

# DEPARTMENT FOR CHILDREN AND FAMILIES

FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1  
**BUDGET OVERVIEW, FY 2021 – FY 2023**

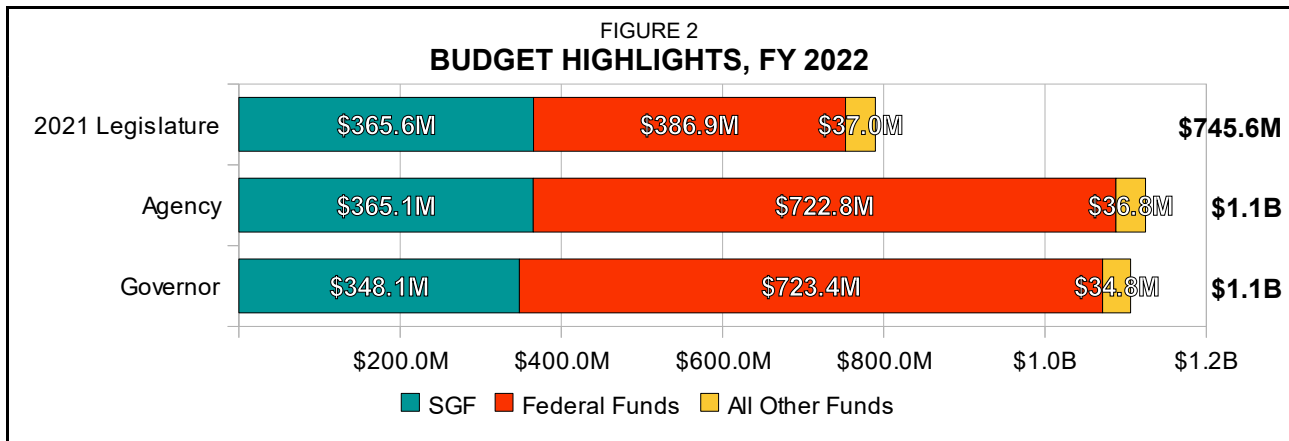
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
<b>Operating Expenditures:</b>					
State General Fund	\$ 326,641,573	\$ 365,067,861	\$ 348,054,420	\$ 370,190,467	\$ 367,347,495
Federal Funds	392,294,955	722,827,486	723,427,486	578,409,802	577,032,605
All Other Funds	26,656,600	36,444,248	34,444,248	29,808,295	27,714,280
<i>Subtotal</i>	<u>\$ 745,593,128</u>	<u>\$ 1,124,339,595</u>	<u>\$ 1,105,926,154</u>	<u>\$ 978,408,564</u>	<u>\$ 972,094,380</u>
<b>Capital Improvements:</b>					
State General Fund	\$ -	\$ -	\$ -	\$ 850,000	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	353,825	353,825	-	450,000
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ 353,825</u>	<u>\$ 353,825</u>	<u>\$ 850,000</u>	<u>\$ 450,000</u>
<b>TOTAL</b>	<u><b>\$ 745,593,128</b></u>	<u><b>\$ 1,124,693,420</b></u>	<u><b>\$ 1,106,279,979</b></u>	<u><b>\$ 979,258,564</b></u>	<u><b>\$ 972,544,380</b></u>
<b>Percentage Change:</b>					
State General Fund	(4.7) %	11.8 %	6.6 %	1.6 %	5.5 %
All Funds	1.6 %	50.8 %	48.4 %	(12.9) %	(12.1) %
FTE Positions	2,537.9	2,657.9	2,657.9	2,677.9	2,657.9

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The Department for Children and Families (DCF) is a cabinet-level agency headed by a secretary appointed by the Governor. The mission of the agency is to protect children, promote healthy families, and encourage personal responsibility. DCF operates through seven programs: Administration, Child Support Services, Economic and Employment Services, Rehabilitation Services, Prevention and Protection Services, Developmental Disabilities Council, and Client Service Delivery.

## EXECUTIVE SUMMARY

The 2021 Legislature approved a budget of \$770,602,702, including \$346,624,305 from the State General Fund (SGF), for the Department for Children and Families for FY 2022. Subsequent to the 2021 Session, the agency reappropriated \$18,943,803 in unspent SGF moneys into FY 2022. This adjustment changes the current year approved amount to \$789,546,505 from all funds, including \$365,568,108 SGF, without any legislative action required.



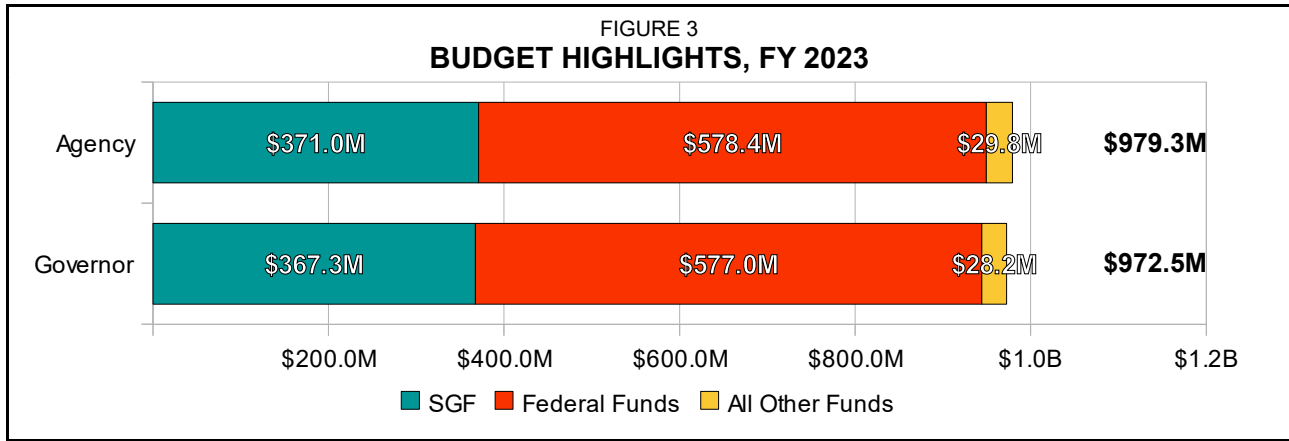
The **agency** requests FY 2022 expenditures of \$1.1 billion, including \$365.4 million SGF. This is an all funds increase of \$335.1 million, or 42.4 percent, above the amount approved by the 2021 Legislature. This increase is largely attributable to increased federal funding made available due to the COVID-19 pandemic for assistance programs such as Temporary Assistance for Needy Families (TANF) pandemic funds, the Low Income Energy Assistance Program (LIEAP), the Low Income Water Assistance Program, and funding for child care providers. This is an SGF decrease of \$500,247, or 0.1 percent, below the agency's approved amount. This is primarily attributable to a decrease in the Kansas Public Employees Retirement System (KPERs) employer contribution rate and moneys inadvertently apportioned for the Hope Ranch pilot program twice during the 2021 Legislative budget process. The SGF decrease is partially offset by an increase in unemployment insurance employer contributions in FY 2022.

The FY 2022 revised estimate includes 2,657.9 FTE positions, which is an increase of 108.0 FTE positions above the approved amount. This increase is primarily due to several pandemic-funded positions that will be deleted once the pandemic funds are expended.

The **Governor** recommends FY 2022 expenditures of \$1.1 billion, including \$348.1 million SGF. This is an all funds decrease of \$18.4 million, or 1.6 percent, below the agency's FY 2022 revised estimate for human services consensus caseload estimates. The Governor's recommendation also includes an SGF decrease of \$17.0 million, or 7.4 percent, below the agency's FY 2022 revised estimate.

In October 2021, the human services consensus caseloads estimate for FY 2022 was a decrease of \$1.9 million federal funds for TANF cash assistance and a decrease of \$16.5 million, including \$17.0 million SGF, for foster care below the prior estimate. The decrease in the TANF cash assistance estimate is primarily attributable to the availability of federal COVID-19 stimulus funds. The decrease in the foster care program is primarily attributable to \$10.0 million in reappropriated SGF moneys from FY 2021, as well as maintaining case management provider rates at the FY 2021 levels as adopted from the reduced resources options presented to the 2021 Legislature. While the projected number of children in the program is slightly lower than the spring estimate, there is a slight increase in the projected average cost per child.

The **Governor** also recommends 2,657.9 FTE positions, which is the same number as the agency's FY 2022 revised estimate.



The **agency** requests FY 2023 expenditures of \$979.3 million, including \$371.0 million SGF. This is an all funds decrease of \$145.4 million, or 12.9 percent, below the FY 2022 revised estimate. This decrease is largely attributable to federal COVID-19 relief funds that are no longer available for FY 2023. This decrease is partially offset by 11 enhancement requests totaling \$23.5 million, including \$15.6 million SGF. This is an SGF increase of \$6.0 million, or 1.6 percent, above the agency's FY 2023 request. The increase is primarily attributable to the agency's 11 enhancement requests.

The **Governor** recommends FY 2023 expenditures of \$972.5 million, including \$367.3 million SGF. This is an all funds decrease of \$6.7 million, or 0.7 percent, below the agency's FY 2023 request. This decrease is primarily attributable to adopting the human services consensus caseloads fall 2021 estimate and not recommending all of the agency's enhancement requests.

In October 2021, the human services consensus caseloads estimate for FY 2023 was a decrease of \$2.3 million federal funds for TANF cash assistance and an increase of \$500,000, including \$1.0 million SGF, for foster care from the prior estimate. The increase in foster care is due to an anticipated fluctuation in contract expenditures based on changing acuity and service needs of children in care. This increase also includes replacing \$3.0 million from special revenue funds that was a one-time reduction as a part of the Governor's reduced resources budget in FY 2022.

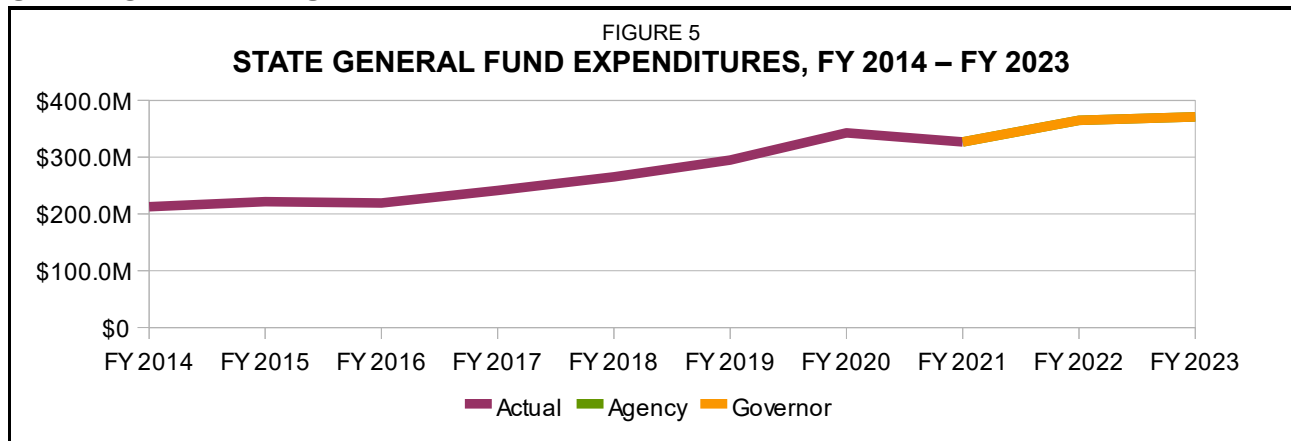
The Governor funds \$18.6 million, including \$10.9 million SGF, of the agency's enhancements. The Governor recommends four of the agency's eleven enhancement requests in full. These enhancements include: protection specialists salary increase (\$3.7 million), Kansas Management Information System replacement (\$3.5 million), Amazon Connect Virtual Call Center (\$1.9 million), and Families First Prevention Services program increase (\$7.0 million). In addition, the Governor recommends partial acceptance of three additional enhancement requests. These enhancements include: Families First Prevention Services SGF only grants (\$1.4 million), Independent Living subsidy for foster youth (\$756,000), and capital improvements budget (\$450,000).

# EXPENDITURES AND FINANCING

FIGURE 4  
**BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023**

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
<b>Category of Expenditure:</b>					
Salaries and Wages	\$ 136,890,020	\$ 146,008,609	\$ 146,008,609	\$ 144,622,181	\$ 143,435,844
Contractual Services	123,546,868	271,338,493	271,338,493	184,326,845	183,223,629
Commodities	875,413	1,360,429	1,360,429	1,369,093	1,354,741
Capital Outlay	1,972,373	2,502,861	2,502,861	2,389,892	2,371,298
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 263,284,674</u>	<u>\$ 421,210,392</u>	<u>\$ 421,210,392</u>	<u>\$ 332,708,011</u>	<u>\$ 330,385,512</u>
Aid to Local Units	18,702,000	1,000,000	1,000,000	-	-
Other Assistance	463,606,454	702,129,203	683,715,762	645,700,553	641,708,868
<i>Subtotal—Operating</i>	<u>\$ 745,593,128</u>	<u>\$ 1,124,339,595</u>	<u>\$ 1,105,926,154</u>	<u>\$ 978,408,564</u>	<u>\$ 972,094,380</u>
Capital Improvements	-	353,825	353,825	850,000	450,000
Debt Service	-	-	-	-	-
Principal					
<b>TOTAL</b>	<u><u>\$ 745,593,128</u></u>	<u><u>\$ 1,124,693,420</u></u>	<u><u>\$ 1,106,279,979</u></u>	<u><u>\$ 979,258,564</u></u>	<u><u>\$ 972,544,380</u></u>
<b>Financing:</b>					
State General Fund	\$ 326,641,573	\$ 365,067,861	\$ 348,054,420	\$ 371,040,467	\$ 367,347,495
Children's Initiative Fund	8,274,741	8,274,741	8,274,741	8,274,741	8,274,741
TANF	88,241,376	98,409,861	95,311,546	92,599,666	88,533,630
Child Care Development	39,913,986	313,089,576	313,089,576	227,599,020	227,599,020
Social Welfare	10,770,005	18,445,170	16,445,170	13,437,598	11,343,583
Child Support Enforcement	32,090,308	30,102,228	30,102,228	25,777,319	25,777,319
Federal Funds	232,049,285	281,225,821	284,924,136	232,433,797	235,122,636
All Other Funds	7,611,854	10,078,162	10,078,162	8,095,956	8,545,956
<b>TOTAL</b>	<u><u>\$ 745,593,128</u></u>	<u><u>\$ 1,124,693,420</u></u>	<u><u>\$ 1,106,279,979</u></u>	<u><u>\$ 979,258,564</u></u>	<u><u>\$ 972,544,380</u></u>
FTE Positions	2,537.9	2,657.9	2,657.9	2,677.9	2,657.9

## STATE GENERAL FUND



For the Department for Children and Families, SGF expenditures have generally had a gradual increase. SGF moneys are primarily used to provide matching or maintenance of effort requirements for federal funding. The increase in FY 2020 is primarily based on funding for the Family First Prevention Services Act. Grants for these services began October 1, 2019, and the State uses SGF moneys to access Title IV-E funding for this subprogram.

## FY 2022 ANALYSIS

FIGURE 6  
SUMMARY OF BUDGET REQUEST, FY 2022

	SGF	Special Revenue Funds	All Funds	FTE
<b>Legislative Approved:</b>				
Amount Approved by 2021 Legislature	\$ 346,624,305	\$ 423,978,397	\$ 770,602,702	2,537.9
1. SGF Reappropriation	18,943,803	-	18,943,803	---
<i>Subtotal—Legislative Approved</i>	<u>\$ 365,568,108</u>	<u>\$ 423,978,397</u>	<u>\$ 789,546,505</u>	<u>2,537.9</u>
<b>Agency Revised Estimate:</b>				
2. Child Care Stabilization Grants	-	106,948,703	106,948,703	--
3. Child Care Quality Grants	-	152,852,188	152,852,188	--
4. Low Income Energy Assistance Program	-	54,839,934	54,839,934	--
5. Independent Living	-	5,250,000	5,250,000	--
6. All Other Adjustments	(500,247)	15,756,337	15,256,090	120.0
<i>Subtotal—Agency Revised Estimate</i>	<u>\$ 365,067,861</u>	<u>\$ 759,625,559</u>	<u>\$ 1,124,693,420</u>	<u>2,657.9</u>
<b>Governor's Recommendation:</b>				
7. Human Services Consensus Caseloads	\$ (17,013,441)	\$ (1,400,000)	\$ (18,413,441)	--
<b>TOTAL</b>	<u><u>\$ 348,054,420</u></u>	<u><u>\$ 758,225,559</u></u>	<u><u>\$ 1,106,279,979</u></u>	<u><u>2,657.9</u></u>

### LEGISLATIVE APPROVED

Subsequent to the 2021 Session, one adjustment was made to the \$770.6 million appropriated to the Department for Children and Families in FY 2022. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATION.** The agency carried over \$18.9 million in unspent SGF moneys in FY 2022. \$10.0 million will be used for foster care, \$3.3 million to expand the Families First Prevention Services program, and \$1.3 million for the Comprehensive Child Welfare Information System (CCWIS) project.

### AGENCY ESTIMATE

The **agency** requests FY 2022 expenditures of \$1.1 billion, including \$365.1 million SGF. This is an all funds increase of \$335.1 million, or 42.4 percent, above the amount approved by the 2021 Legislature.

The **agency** estimate includes the following adjustments:

2. **CHILD CARE STABILIZATION GRANTS.** A new program, Child Care Stabilization, was created as a result of the agency receiving \$106.9 million in federal funds. The American Rescue Plan Act authorized this funding to assist child care providers with salaries and wages, rent, utilities, or other necessities to stabilize their businesses.
3. **CHILD CARE QUALITY GRANTS.** Federal Child Care Development Fund discretionary funds were also made available to DCF through federal COVID-19 pandemic relief legislation to provide grants for child care providers (\$152.9 million).
4. **LOW INCOME ENERGY ASSISTANCE PROGRAM.** The Low Income Energy Assistance Program received an additional \$54.8 million in federal funds to assist more low-income families with energy bills and weatherization projects.

5. **INDEPEDENT LIVING.** The agency received \$5.0 million from federal COVID-19 pandemic relief funds. Additionally, the agency was awarded \$250,000 in federal funds for the WeKan Drive Program for independent living youth.
6. **ALL OTHER ADJUSTMENTS.** The remaining adjustments to the budget include expenditures related to website enhancement fees, converting records to electronic versions, funding for the virtual call center, TANF pandemic emergency assistance funds, the Low Income Water Assistance Program, and temporary FTE positions to assist with additional services as a result of the COVID-19 pandemic. The SGF decrease of \$500,247 is due to a decrease in the Kansas Public Employees Retirement System (KPERs) employer contribution rate, a decrease due to moneys inadvertently apportioned for the Hope Ranch pilot program twice during the 2021 Legislative budget process, partially offset by an increase in unemployment insurance employer contributions in FY 2022.

### **GOVERNOR'S RECOMMENDATION**

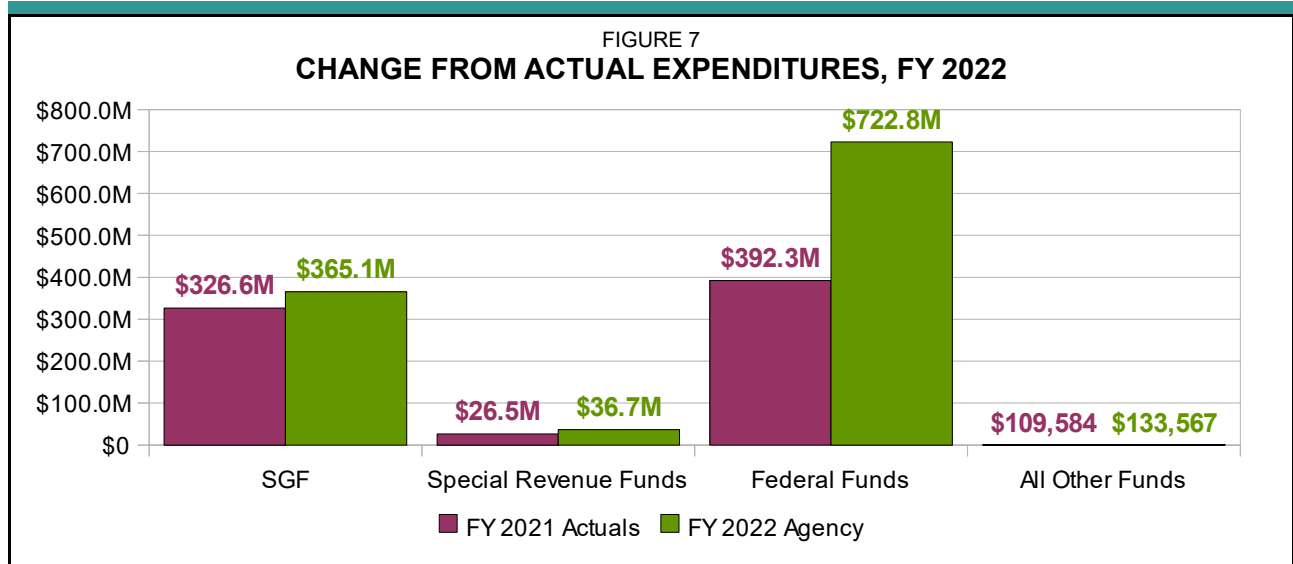
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The **Governor** recommends expenditures totaling \$1.1 billion, including \$365.1 million SGF, in FY 2022. This is a decrease of \$18.4 million, including \$17.0 million SGF, below the agency's FY 2022 revised estimate. The Governor concurs with the agency's FY 2022 revised estimate for capital improvement expenditures.

The **Governor's** recommendation includes the following adjustments:

7. **HUMAN SERVICES CONSENSUS CASELOADS.** In October 2021, the human services consensus caseloads estimate for FY 2022 was a decrease of \$1.9 million federal funds for TANF cash assistance and a decrease of \$16.5 million, including \$17.0 million SGF, for foster care below the prior estimate. The decrease in the TANF cash assistance estimate is primarily attributable to the availability of federal COVID-19 stimulus funds. The decrease in the foster care program is primarily attributable to \$10.0 million in reappropriated SGF moneys from FY 2021, as well as maintaining case management provider rates at the FY 2021 levels as adopted from the reduced resources presented to the 2021 Legislature. While the projected number of children in the program is slightly lower than the spring estimate, there is a slight increase in the projected average cost per child.

# FY 2022 CHANGE FROM ACTUAL EXPENDITURES



DCF estimates revised FY 2022 expenditures of \$1.1 billion, including \$365.1 million SGF. This is an increase of \$379.1 million above FY 2021 actual expenditures. The increase is largely due to increased federal funds received for the Child Care Development Fund. A new program, Child Care Stabilization, was created as a result of the agency receiving \$106.9 million in funds. The American Rescue Plan Act authorized this funding to assist child care providers with salaries and wages, rent, utilities, or other necessities to stabilize their businesses. Child Care Development Fund discretionary funds were also made available to DCF through federal COVID-19 pandemic relief legislation to provide grants for child care providers (\$136.4 million). Additionally, the Low Income Energy Assistance Program received an additional \$54.8 million in federal funds to assist more low-income families with energy bills and weatherization projects.

The SGF increase is primarily due to reappropriated funds totaling \$18.9 million.



# FY 2023 ANALYSIS

FIGURE 8  
**SUMMARY OF BUDGET REQUEST, FY 2023**

	SGF	Special Revenue Funds	All Funds	FTE
<b>Agency Revised Estimate, FY 2022</b>	\$ 365,067,861	\$ 759,625,559	\$ 1,124,693,420	2,657.9
<b>Agency Request:</b>				
1. Enhancement - Families First Prevention Services SGF Only Grants	\$ 2,812,716	\$ -	\$ 2,812,716	--
2. Enhancement - Protection Specialists Salary Increases	3,587,316	92,838	3,680,154	--
3. Enhancement - Kansas Management Information System (KMIS) Replacement	745,500	2,754,500	3,500,000	--
4. Enhancement - Amazon Connect Virtual Contact Center	929,625	920,375	1,850,000	--
5. Enhancement - 12 Additional Pre-Employment Transition Services FTEs	156,632	578,742	735,374	12.0
6. Enhancement - Two FTEs for Communications Access Services	158,531	-	158,531	2.0
7. Enhancement - Independent Living Subsidy for Foster Care Youth	1,512,000	-	1,512,000	--
8. Enhancement - High Quality Legal Representation	920,000	80,000	1,000,000	--
9. Enhancement - Families First Prevention Services Program Increase	3,500,000	3,500,000	7,000,000	--
10. Enhancement - Six Practicum Supervisor FTEs	416,124	12,470	428,594	6.0
11. Enhancement - Capital Improvements Budget	850,000	-	850,000	--
12. All Other Adjustments <i>Subtotal-Agency Request</i>	<u>(9,615,838)</u>	<u>(159,346,387)</u>	<u>(168,962,225)</u>	<u>--</u>
	<u>\$ 371,040,467</u>	<u>\$ 608,218,097</u>	<u>\$ 979,258,564</u>	<u>2,677.9</u>
<b>Governor's Recommendation:</b>				
13. Human Services Consensus Caseloads	\$ 1,000,000	\$ (2,800,000)	\$ (1,800,000)	--
14. Enhancement - Families First Prevention Services SGF Only Grants	(1,435,685)	-	(1,435,685)	--
15. Enhancement - 12 Additional Pre-Employment Transition Services FTEs	(156,632)	(578,742)	(735,374)	(12.0)
16. Enhancement - Two FTEs for Communications Access Services	(158,531)	-	(158,531)	(2.0)
17. Enhancement - Independent Living Subsidy for Foster Care Youth	(756,000)	-	(756,000)	--
18. Enhancement - High Quality Legal Representation	(920,000)	(80,000)	(1,000,000)	--
19. Enhancement - Six Practicum Supervisor FTEs	(416,124)	(12,470)	(428,594)	(6.0)
20. Enhancement - Capital Improvements Budget	(850,000)	450,000	(400,000)	--
<b>TOTAL</b>	<u>\$ 367,347,495</u>	<u>\$ 605,196,885</u>	<u>\$ 972,544,380</u>	<u>2,657.9</u>

## AGENCY REQUEST

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The **agency** requests FY 2023 expenditures of \$979.3 million, including \$371.0 million SGF. This is an all funds decrease of \$145.4 million, or 12.9 percent, below the FY 2022 revised estimate.

The **agency** request includes the following adjustments:

1. **ENHANCEMENT—FAMILIES FIRST PREVENTION SERVICES SGF ONLY GRANTS.** The agency requests \$2.8 million, all SGF, to sustain current Families Prevention grants that did not meet qualifying criteria through the California Evidence-Based Clearinghouse (CEBC) for Child Welfare. Several services were determined to not meet the criteria and, as a result, no longer qualify for the 50.0 percent federal funding.
2. **ENHANCEMENT—PROTECTION SPECIALISTS SALARY INCREASES.** High caseloads, responsibility for decisionmaking, and paperwork requirements has led to difficulty hiring and keeping qualified staff. The agency requests \$3.7 million, including \$3.6 million SGF to raise protection specialists' salaries by up to 12.5 percent, not to exceed the market rate. However, all positions will receive a minimum 2.5 percent increase.
3. **ENHANCEMENT—KANSAS MANAGEMENT INFORMATION SYSTEM (KMIS) REPLACEMENT.** The agency is requesting \$3.5 million, including \$745,500 SGF to replace KMIS. KMIS is used to track client services, complete and submit federal and state reports, control service and spending limits, and pay for direct Vocational Rehabilitation (VR) services. KMIS was developed and implemented in the 1980s and is now struggling to meet the data collection and reporting requirements required with the federal Workforce Innovation and Opportunity Act.
4. **ENHANCEMENT—AMAZON CONNECT VIRTUAL CONTACT CENTER.** During the state lockdown, the State of Kansas worked with Accenture to establish a Virtual Contact Center. This allowed employees to work remotely when necessary. The requested funding (\$1.9 million, including \$929,625 SGF) would help the agency solidify continuity of operations and basic emergency response plans. The four-year contract that was signed will serve multiple call centers throughout DCF, including regional case maintenance centers, the Kansas Protection Report Center, and the customer service phone line.
5. **ENHANCEMENT—12.0 ADDITIONAL PRE-EMPLOYMENT TRANSITION SERVICES FTE POSITIONS.** Pre-Employment Transition Services (Pre-ETS) is an early intervention that provides students with disabilities ages 14-21 with job exploration, counseling, and other services to help prepare for employment and maximize self-sufficiency. This enhancement, in the amount of \$735,374, including \$156,632 SGF, would add 10.0 Pre-ETS specialists and 2.0 Pre-ETS managers to expand this early intervention service.
6. **ENHANCEMENT—2.0 FTE POSITIONS FOR COMMUNICATIONS ACCESS SERVICES.** The agency requests \$158,531, all SGF, for two FTE positions within the Kansas Commission for the Deaf and Hard of Hearing to serve as a central point of contact for participating state agencies to contact when processing auxiliary aid communication requests or services.

7. **ENHANCEMENT—INDEPENDENT LIVING SUBSIDY FOR FOSTER CARE YOUTH.** This enhancement supports increasing the monthly assistance subsidy for adults ages 18 to 20 who have exited foster care to 130.0 percent of federal poverty levels, the same level used to qualify for food assistance. The agency requests \$1.5 million, all SGF, for this enhancement.
8. **ENHANCEMENT—HIGH QUALITY LEGAL REPRESENTATION.** The agency requests \$1.0 million, including \$920,000 SGF to support funding a pilot program to provide legal representation for parents involved in a report assigned for assessment or investigation by DCF. The enhancement would advance race equity by providing legal resources and further prevent unnecessary family separation.
9. **ENHANCEMENT—FAMILIES FIRST PREVENTION SERVICES PROGRAM INCREASE.** This enhancement (\$7.0 million, including \$3.5 million SGF) would allow DCF to expand the Families First Prevention Program to provide additional prevention services. There are currently counties with waiting lists for families to receive services, and some some counties that do not have any available services.
10. **ENHANCEMENT—6.0 PRACTICUM SUPERVISOR FTE POSTIONS.** Students in child welfare practicum internships are currently overseen by protection supervisors whose primary task is to manage frontline protective services staff. This request would add \$428,594, including \$416,124 SGF, and 6.0 supervisor FTE Positions to manage students interns. The use of practicum students is a workforce development strategy for DCF to attract new employees.
11. **ENHANCEMENT—CAPITAL IMPROVEMENTS.** This request, totaling \$850,000 SGF, is for renovation of the first-floor lobby and interview rooms at the Topeka Service Center. The request includes updating interior finishes and furniture, increasing security in interview rooms with glass and panic buttons, upgrading technology, centralizing workflow supports, and adding a lactation room and children's lobby play space.
12. **ALL OTHER ADJUSTMENTS.** The remaining adjustments represent a decrease in COVID-19 pandemic relief related funding that is available for FY 2022, but will not be available for FY 2023. This includes additional funding received for LIEAP, the Low Income Water Assistance Program, and funding provided for child care providers.

## **GOVERNOR'S RECOMMENDATION**

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The **Governor** recommends expenditures totaling \$972.5 million, including \$367.3 million SGF, for FY 2023. This is an all funds decrease of \$6.7 million, or 0.7 percent, below the agency's FY 2023 request.

The **Governor's** recommendation includes the following adjustments:

13. **HUMAN SERVICES CONSENSUS CASELOADS.** In October 2021, the human services consensus caseloads estimate for FY 2023 was a decrease of \$2.3 million federal funds for TANF cash assistance and an increase of \$500,000, including \$1.0 million SGF, for foster care from the prior estimate. The increase in foster care is due to anticipated fluctuation in contract costs based on acuity and service needs of children, which can impact costs and needed supports. This increase also includes replacing \$3.0 million in special revenue fund moneys that was a one-time reduction as a part of the Governor's reduced resources budget in FY 2022.

14. **ENHANCEMENT—FAMILIES FIRST PREVENTION SERVICES SGF ONLY GRANTS.**  
The Governor recommends partial adoption of this enhancement request, in the amount of \$1.4 million, all SGF.
15. **ENHANCEMENT—12 ADDITIONAL PRE-EMPLOYMENT TRANSITION SERVICES FTEs.** The Governor does not recommend adoption of this request.
16. **ENHANCEMENT—2.0 FTE POSITIONS FOR COMMUNICATIONS ACCESS SERVICES.** The Governor does not recommend adoption of this request.
17. **ENHANCEMENT—INDEPENDENT LIVING SUBSIDY FOR FOSTER CARE YOUTH.**  
The Governor recommends partial adoption of this request, in the amount of \$756,000 SGF.
18. **ENHANCEMENT—HIGH QUALITY LEGAL REPRESENTATION.** The Governor does not recommend adoption of this request.
19. **ENHANCEMENT—6.0 PRACTICUM SUPERVISOR FTE POSTIONS.** The Governor does not recommend adoption of this request.
20. **ENHANCEMENT—CAPITAL IMPROVEMENTS.** The Governor recommends partial adoption of this request, in the amount of \$450,000. The Governor also recommends this funding be allocated from the Project Maintenance Reserve Fund, as opposed to from the SGF.

# ENHANCEMENT REQUESTS

## REQUEST 1

### ENHANCEMENT—FAMILIES FIRST PREVENTION SERVICES SGF ONLY GRANTS

This enhancement will increase SGF funding to sustain current Families Prevention Grants that did not meet qualifying criteria through the California Evidence-Based Clearinghouse (CEBC) for Child Welfare. Several services were determined to not meet the criteria and as a result no longer qualify for the 50.0 percent federal funding.

<b>FAMILIES FIRST PREVENTION SERVICES SGF ONLY GRANTS</b>	
State General Fund	\$ 2,812,716
<b>TOTAL</b>	<b>\$ 2,812,716</b>

The Governor recommends partially funding this enhancement request, in the amount of \$1,377,031 SGF.

## REQUEST 2

### ENHANCEMENT—PROTECTION SPECIALISTS SALARY INCREASES

The agency indicates high caseloads, responsibility for decision-making, and paperwork requirements have led to difficulty hiring and keeping qualified staff. This enhancement will raise protection specialists' salaries by up to 12.5 percent, not to exceed the market rate. However, all positions will receive a minimum 2.5 percent increase.

<b>PROTECTION SPECIALISTS SALARY INCREASES</b>	
State General Fund	\$ 3,587,316
Federal Funds	92,838
<b>TOTAL</b>	<b>\$ 3,680,154</b>

The Governor recommends adoption of this request.

## REQUEST 3

### ENHANCEMENT—KANSAS MANAGEMENT INFORMATION SYSTEM (KMIS) REPLACEMENT

The agency is requesting funding to replace KMIS. KMIS is used to track client services, complete and submit federal and state reports, control service and spending limits, and pay for direct Vocational Rehabilitation (VR) services. The agency indicates KMIS was developed and implemented in the 1980s and is now struggling to meet the data collection and reporting requirements required with the Workforce Innovation and Opportunity Act.

<b>KANSAS MANAGEMENT INFORMATION SYSTEM (KMIS) REPLACEMENT</b>	
State General Fund	\$ 745,500
Federal Funds	2,754,500
<b>TOTAL</b>	<b>\$ 3,500,000</b>

The Governor recommends adoption of this request.

REQUEST 4

**ENHANCEMENT—AMAZON CONNECT VIRTUAL CONTACT CENTER**

During the state lockdown, the State of Kansas worked with Accenture to establish a Virtual Contact Center. This allowed employees to work remotely, when necessary. The requested funding would help the agency solidify continuity of operations and basic emergency response plans. The four-year contract that was signed will serve multiple call centers throughout DCF, including regional case maintenance centers, the Kansas Protection Report Center, and the customer service phone line.

<b>AMAZON CONNECT VIRTUAL CONTACT CENTER</b>		
State General Fund	\$	929,625
Federal Funds		920,375
<b>TOTAL</b>	<b>\$</b>	<b>1,850,000</b>

**The Governor recommends adoption of this request.**

REQUEST 5

**ENHANCEMENT—ADDITIONAL PRE-EMPLOYMENT TRANSITION SERVICES**

Pre-Employment Transition Services (Pre-ETS) is an early intervention that provides students with disabilities ages 14-21 with job exploration, counseling, and other services to help prepare for employment and maximize self-sufficiency. This enhancement would add 10.0 Pre-ETS specialist FTE positions and 2.0 Pre-ETS manager FTE positions to expand this early intervention.

<b>ADDITIONAL PRE-EMPLOYMENT TRANSITION SERVICES</b>		
State General Fund	\$	156,632
Federal Funds		578,742
<b>TOTAL</b>	<b>\$</b>	<b>735,374</b>

**The Governor does not recommend adoption of this request.**

REQUEST 6

**ENHANCEMENT—COMMUNICATION ACCESS SERVICES**

This enhancement request would add two FTE positions within the Kansas Commission for the Deaf and Hard of Hearing to serve as a central point of contact for participating state agencies to contact when processing auxiliary aid communication requests or services.

<b>COMMUNICATION ACCESS SERVICES</b>		
State General Fund	\$	158,531
<b>TOTAL</b>	<b>\$</b>	<b>158,531</b>

**The Governor does not recommend adoption of this request.**

REQUEST 7

**ENHANCEMENT—INDEPENDENT LIVING SUBSIDY FOR FOSTER YOUTH**

This enhancement supports increasing the monthly assistance subsidy for adults ages 18 to 20 who have exited foster care to 130.0 percent of federal poverty levels, the same level used to qualify for food assistance.

<b>INDEPENDENT LIVING SUBSIDY FOR FOSTER YOUTH</b>	
State General Fund	\$ 1,512,000
<b>TOTAL</b>	<b>\$ 1,512,000</b>

**The Governor recommends partially funding this enhancement request, in the amount of \$756,000 SGF.**

REQUEST 8

**ENHANCEMENT—HIGH QUALITY LEGAL REPRESENTATION**

This enhancement request supports funding a pilot program to provide legal representation for parents involved in a report assigned for assessment or investigation by DCF. The agency indicated the enhancement would advance race equity by providing legal resources and further prevent unnecessary family separation.

<b>HIGH QUALITY LEGAL REPRESENTATION</b>	
State General Fund	\$ 920,000
Federal Funds	80,000
<b>TOTAL</b>	<b>\$ 1,000,000</b>

**The Governor does not recommend adoption of this request.**

REQUEST 9

**ENHANCEMENT—FAMILIES FIRST PREVENTION SERVICES**

This enhancement would allow DCF to expand the Families First Prevention Program to provide additional prevention services. There are currently counties with waiting lists for families to receive services, and some some counties that do not have any available services.

<b>FAMILIES FIRST PREVENTION SERVICES</b>	
State General Fund	\$ 3,500,000
Federal Funds	3,500,000
<b>TOTAL</b>	<b>\$ 7,000,000</b>

**The Governor recommends adoption of this request.**

REQUEST 10

**ENHANCEMENT—PRACTICUM SUPERVISORS**

Students in child welfare practicum internships are currently overseen by protection supervisors whose primary task is to manage frontline protective services staff. This request would add 6.0 supervisor FTE positions to manage students interns. The use of practicum students is a workforce development strategy for DCF to attract new employees.

<b>PRACTICUM SUPERVISORS</b>	
State General Fund	\$ 416,124
Federal Funds	12,470
<b>TOTAL</b>	<b>\$ 428,594</b>

**The Governor does not recommend adoption of this request.**

REQUEST 11

**ENHANCEMENT—CAPITAL IMPROVEMENTS**

This request is for renovation of the first-floor lobby and interview rooms at the Topeka Service Center. The request includes updating interior finishes and furniture, increasing security in interview rooms with glass and panic buttons, upgrading technology, centralizing workflow supports, and adding a lactation room and children's lobby play space.

<b>CAPITAL IMPROVEMENTS</b>	
State General Fund	\$ 850,000
<b>TOTAL</b>	<b>\$ 850,000</b>

**The Governor recommends partially funding this enhancement request, in the amount of \$450,000, from the Project Maintenance Reserve Fund.**



## SPECIAL TOPICS

### TOPIC 1

## 2021 SPECIAL COMMITTEE ON CHILD SUPPORT ENFORCEMENT AND COLLECTION

### COMMITTEE DIRECTIVE

- Study child support enforcement and collection, with the objective of gaining a better understanding of the current process and contracts, as well as the impact of child support payment collections on Kansans within the system;
- Review an evaluation conducted by Midwest Evaluation and Research, LLC, of the IV-D Program in 2020;
- Hear testimony from the Office of Judicial Administration; and
- Hear from a court trustee on a non-IV-D perspective.

On October 19, 2021, the Committee received presentations from Kansas Legislative Research Department (KLRD) staff on the collection of child support payments and an overview of child support enforcement in Kansas. The Director of the Child Support Services Division of the Department for Children and Families (DCF) provided an overview of IV-D child support payment collections, and the 18th Judicial District Court Trustee provided an overview of non-IV-D child support payment collections.

A representative of the Kansas Payment Center (KPC) provided an overview of the KPC's operations, and representatives of the two contracted child support enforcement and collection vendors in Kansas, Maximus and YoungWilliams, each presented an overview of their company's services. The Committee also received information from a representative of Midwest Evaluation and Research, LLC, summarizing its findings on the effectiveness of the Kansas IV-D program.

On November 9, 2021, the Committee received staff presentations on child support enforcement in Kansas and the history of child support enforcement privatization, non-IV-D child support payment collections, the non-IV-D system, performance measures and changes to the current system. It also received testimony from the 9th Judicial District Court Trustee, a representative of the Office of Judicial Administration, the Director of the Child Support Services Division, and representatives of contractors.

### COMMITTEE RECOMMENDATIONS

The Special Committee on Child Support Enforcement and Collection (Committee) submits the following recommendations for action by the Department for Children and Families (DCF):

- Explore best practices for child support enforcement and collection in other states and identify any legislative changes that may be needed;
- Establish reciprocity agreements with bordering states to improve cross-state coordination;
- Streamline the process for payees and payors when cases move between the IV-D and non-IV-D programs;
- Determine and monitor improved performance measures for both the IV-D and non-IV-D programs;
- Ensure every family can access a child support professional through DCF, child support contractors, or both;
- Introduce a customer service evaluation for clients utilizing child support services in the state; and
- Reinstate quarterly or monthly meetings between trustee offices and DCF to encourage improved communication in cases that are served by both IV-D and non-IV-D programs.

## PROGRAM AND PERFORMANCE MEASURES OVERVIEW

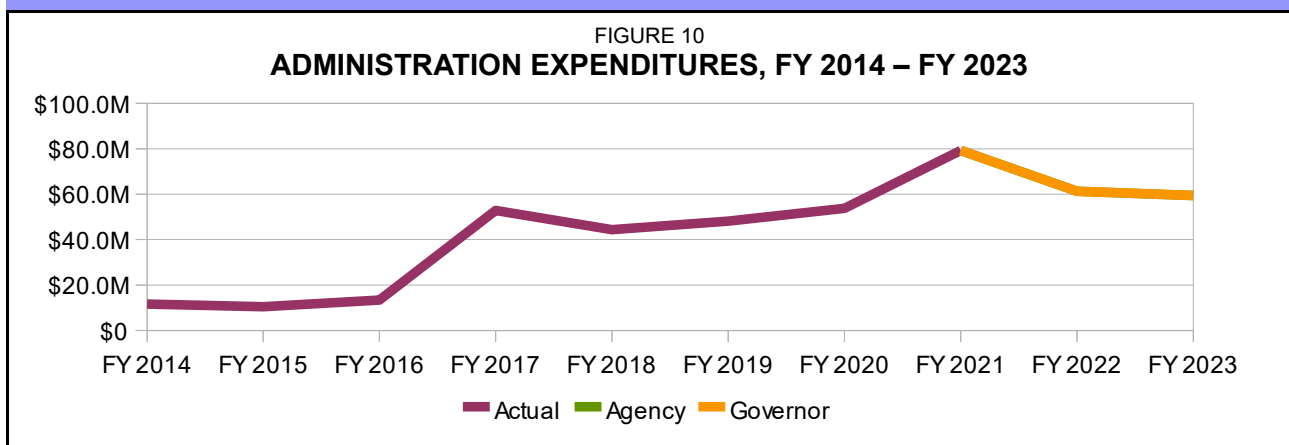
FIGURE 9  
**EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023**

Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
<b>Expenditures:</b>					
Administration	\$ 79,306,870	\$ 61,274,546	\$ 61,274,546	\$ 59,424,637	\$ 59,424,637
Child Support Services	40,364,146	38,440,562	38,440,562	31,958,424	31,958,424
Economic and Employment Services	146,898,529	485,156,717	483,256,717	350,990,674	348,690,674
Prevention and Protection Services	340,071,648	391,556,664	375,043,223	383,908,798	381,217,113
Rehabilitation Services	25,607,980	30,556,427	30,556,427	34,353,102	34,194,571
Developmental Disabilities Council	625,851	742,833	742,833	710,083	710,083
Client Service Delivery	112,718,104	116,611,846	116,611,846	117,062,846	115,898,878
Capital Improvements	-	353,825	353,825	850,000	450,000
<b>TOTAL</b>	<b>\$ 745,593,128</b>	<b>\$ 1,124,693,420</b>	<b>\$ 1,106,279,979</b>	<b>\$ 979,258,564</b>	<b>\$ 972,544,380</b>
<b>FTE Positions:</b>					
Administration	228.8	265.8	265.8	265.8	265.8
Child Support Services	34.0	33.0	33.0	33.0	33.0
Economic and Employment Services	90.0	115.0	115.0	115.0	115.0
Prevention and Protection Services	192.0	202.0	202.0	202.0	202.0
Rehabilitation Services	129.3	131.3	131.3	133.3	131.3
Developmental Disabilities Council	4.0	5.0	5.0	5.0	5.0
Client Service Delivery	1,859.9	1,905.9	1,905.9	1,923.9	1,905.9
Capital Improvements	--	--	--	--	--
<b>TOTAL</b>	<b>2,537.9</b>	<b>2,657.9</b>	<b>2,657.9</b>	<b>2,677.9</b>	<b>2,657.9</b>

### PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

# ADMINISTRATION



*Staff note:* The agency had restructuring between FY 2016 and FY 2017. Some of the historical budgetary program data is unavailable.

**STATUTORY BASIS:** • KSA 39-708, 75-3516, 75-3702, 75-5301, 75-5310, 75-5316, 75-7205

**PROGRAM GOALS:** • N/A

The mission of the Administration Division is to provide quality and cost-effective services to staff, supervisors, and managers within DCF. The division's services enable employees to complete their work with adequate funding, facilities, equipment technology, and other support to help ensure their work complies with federal requirements and state policies. The Administration Division consists of seven subprograms: Executive and Administration, Legal Services, Audit, Organizational Health and Development, Information Technology, Personnel Services, and Reserve Pool and Insurance.

Below are the descriptions of subprograms included in the Administration Division:

- **EXECUTIVE AND ADMINISTRATION.** The Executive and Administration subprogram consists of expenditures for the Office of the Secretary and Administrative Services. This subprogram also includes expenditures for KPERS employer contributions for retirees returning to work.
- **LEGAL SERVICES.** The Legal Services subprogram provides legal advice to the Secretary and agency programs, including preparing cases for litigation, managing agency efforts to combat

fraud, and coordinating activities related to the Health Insurance Portability and Accountability Act (HIPAA) and the Fraud Investigations Unit.

- **AUDIT SERVICES.** The Audit Services subprogram provides examination and evaluation of all agency programs, in addition to conducting financial, compliance, and performance audits within the agency. Audit Services is also responsible for performing external audits of grantees, contractors, and providers to ensure compliance with the contract or grant and state rules and regulations.
- **ORGANIZATIONAL HEALTH AND DEVELOPMENT.** The Organizational Health and Development subprogram supports and strengthens the capacity of each DCF employee. The essential elements of safety, effectiveness, and compliance are starting points of the efforts of this subprogram. Online learning opportunities were recently updated to provide employees with expanded opportunities available at an employee's convenience.

- **INFORMATION TECHNOLOGY SERVICES.** This subprogram is responsible for managing new information technology systems projects, maintaining information systems that support the agency's business, coordinating access to and the protection of the agency's data resources and providing information technology infrastructure management and user support.

- **PERSONNEL SERVICES.** This subprogram is responsible for providing personnel support to the regional offices and the central office. These activities include recruitment, retention, and staff employment as well as succession planning for all positions; and

- **RESERVE POOL AND INSURANCE.** This subprogram was established to track unfunded positions.

FIGURE 11  
**ADMINISTRATION, PERFORMANCE MEASURES**

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
There were no agency performance measures submitted for this program.					
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 27,115,404	\$ 29,190,290		\$ 34,106,364	\$ 33,138,102
Federal Funds	-	48,572,711		26,189,458	25,557,811
All Other Funds	26,667,582	1,543,869		978,724	728,724
<b>TOTAL</b>	<b>\$ 53,782,986</b>	<b>\$ 79,306,870</b>		<b>\$ 61,274,546</b>	<b>\$ 59,424,637</b>
<b>Percentage Change:</b>					
SGF	13.0 %	7.7 %		16.8 %	(2.8) %
All Funds	11.7 %	47.5 %		(22.7) %	(3.0) %
FTE Positions	230.7	228.8		265.8	265.8

## BUDGET ANALYSIS

### FY 2022 REVISED ESTIMATE

The agency's revised estimate includes \$61.3 million, including \$34.1 million SGF, for expenditures in the Administration program in FY 2022. This is an increase of \$7.0 million, or 12.8 percent, above the amount approved by the 2021 Legislature.

The increase is due to information technology related expenditures to move records to an electronic format (\$803,000), reappropriated funds being used for the Comprehensive Child Welfare Information System (\$1.7 million), and increased funding for the Virtual Call Center (\$1.8 million).

The revised estimate includes 265.8 FTE positions, which is an increase of 37.0 FTE positions above the approved amount. The change in FTE positions is primarily attributable

to 34.0 positions being moved to the reserve pool due to under-utilization. These positions are fully funded with federal pandemic funds. They will be utilized for other federal funded programs as needed, when all federal pandemic funds are exhausted, these positions will be deleted.

The **Governor** concurs with the agency's FY 2022 revised estimate.

### FY 2023 REQUEST

The agency requests FY 2023 Administrative program operating expenditures totaling \$59.4 million, including \$33.1 million SGF. This is a decrease of \$1.8 million, or 3.0 percent, below the FY 2022 revised estimate.

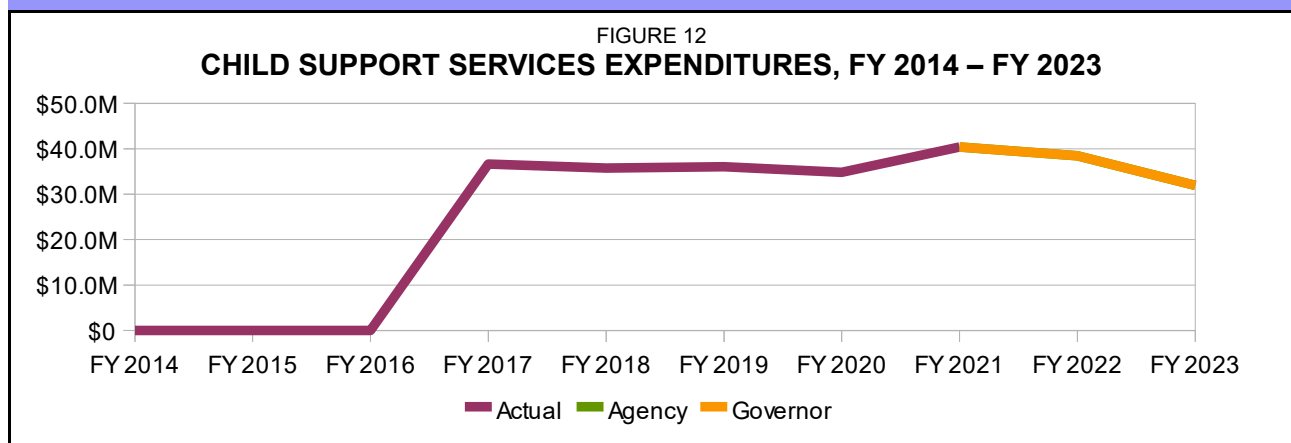
The decrease is attributable to decreased COVID-19 relief expenditures, partially offset by

the agency's enhancement requests for Amazon Connect (\$1.9 million), increased health insurance costs and an increase in salary shrinkage.

The request includes 265.8 FTE positions, which is no change from the FY 2022 revised estimate.

The **Governor** concurs with the agency's FY 2023 request.

## CHILD SUPPORT SERVICES



*Staff note:* The agency had restructuring between FY 2016 and FY 2017. Some of the historical budgetary program data is unavailable.

**STATUTORY BASIS:** • KSA 39-708, 39-753

- PROGRAM GOALS:**
- Improve the financial stability of children by establishing parentage and appropriately sized child and medical support orders for each family unit.
  - Recognize that each family unit is different but that children need financial stability that is a reliable, regular, and consistent source of financial support from a parent who has a court order to provide it.
  - Ensure timely, reliable, and consistent collection and distribution of payments to family.
  - Remove barriers identified by entities that Child Support Services (CSS) comes into contact with that have a direct impact on the collection or distribution of child or medical support.

The U.S. Congress passed the Child Support Enforcement program, Title IV-D of the Social Security Act, which requires each state to establish an effective statewide uniform child support program. Failure to meet federal requirements of child support enforcement can result in fiscal sanctions to both the Temporary Assistance for Needy Families (TANF) Block Grant and Child Support Enforcement grants. The Child Support Enforcement program is a federal, state, county, and private operation that must satisfy numerous federal requirements.

DCF is the designated Title IV-D child support enforcement agency for Kansas. Although a majority of persons served are receiving other DCF benefits, any custodial parent may ask for absent parent location and support enforcement services. Any non-custodial parents may apply to establish paternity or modify a support order as well. Effective July 1, 2015, cooperation with child support services is mandatory for persons to receive food assistance.

During FY 2021, the Child Support Services program collected \$217.2 million and estimates collection of \$215.4 million in FY 2022 and \$216.0 million for FY 2023. The federally mandated single receipting and disbursement operation for all child support payments, the Kansas Payment Center, has estimated operating costs of \$4.0 million in FY 2022. This is an increase of \$137,510, or 3.6 percent, above the FY 2021 actual amount, as reflected in the terms of the multi-year contract.

Of the collections, approximately \$955,116 will be paid to the Office of Judicial Administration for child support services provided by the central staff and clerks of the Court in FY 2022. The majority of expenditures are associated with the contracts for privatized child support enforcement, estimated at \$6.0 million for the original contracts and \$19.4 million for two, new full service contracts with Maximus and YoungWilliams, for a total of \$25.4 million in FY 2022.

In FY 2022, the agency estimates a caseload of 127,238 cases with collections of \$215.4 million and an average of \$1,693 collected per case. Of this amount, the State will retain \$6.5 million. For FY 2022, the agency estimates a

caseload of 126,273 cases with collections of \$216.0 million and an average of \$1,710 collected per case. Of this amount, \$5.8 million will be retained by the State.

FIGURE 13  
**CHILD SUPPORT SERVICES, PERFORMANCE MEASURES**

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
<b>Outcome Measure:</b>					
1. Percent of current child support collected	57.6%	56.6 %	56.8 %	56.7 %	56.8 %
2. Percent of cases with child support orders	89.1 %	86.6 %	88.3 %	86.8 %	87.0 %
3. Percentage of cases paying on support arrears	66.7 %	61.8 %	62.3 %	61.9 %	62.0 %
<b>Output Measure:</b>					
4. Support collections to cost ratio*	6.7	6.1	6.2	6.0	6.1
5. Cost per case*	\$ 250.40	\$ 249.46	\$ 270.80	\$ 302.10	\$ 253.10
<b>Financing</b>	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 800,001	\$ 2,147,441		\$ 1,529,090	\$ 1,529,454
Federal Funds	23,097,586	28,466,940		26,560,317	22,085,387
All Other Funds	9,521,461	9,749,765		10,351,155	8,343,583
<b>TOTAL</b>	<b>\$ 33,419,048</b>	<b>\$ 40,364,146</b>		<b>\$ 38,440,562</b>	<b>\$ 31,958,424</b>
<b>Percentage Change:</b>					
SGF	0.0%	168.4 %		(28.8) %	0.0 %
All Funds	(3.4) %	20.8 %		(4.8) %	(16.9) %
FTE Positions	34.0	34.0		33.0	33.0

\*The Governor's Office does not utilize this measure for evaluation purposes.

## BUDGET ANALYSIS

### FY 2022 REVISED ESTIMATE

The agency's revised estimate includes \$38.4 million, including \$1.5 million SGF, for expenditures in the Child Support Services program in FY 2022. This is a decrease of \$7.2 million, or 15.7 percent, below the amount approved by the 2021 Legislature.

The decrease is primarily attributable to consulting fees that were planned for FY 2022, but were spent in FY 2021. Additionally, there was a reduction in project costs for this program of \$2.6 million.

The revised estimate includes 33.0 FTE positions, which is a decrease of 1.0 FTE position. The Intergovernmental/ Adoptions/ Special Projects position was moved to the Economic and Employment Services program.

The **Governor** concurs with the agency's FY 2022 revised estimate.

### FY 2023 REQUEST

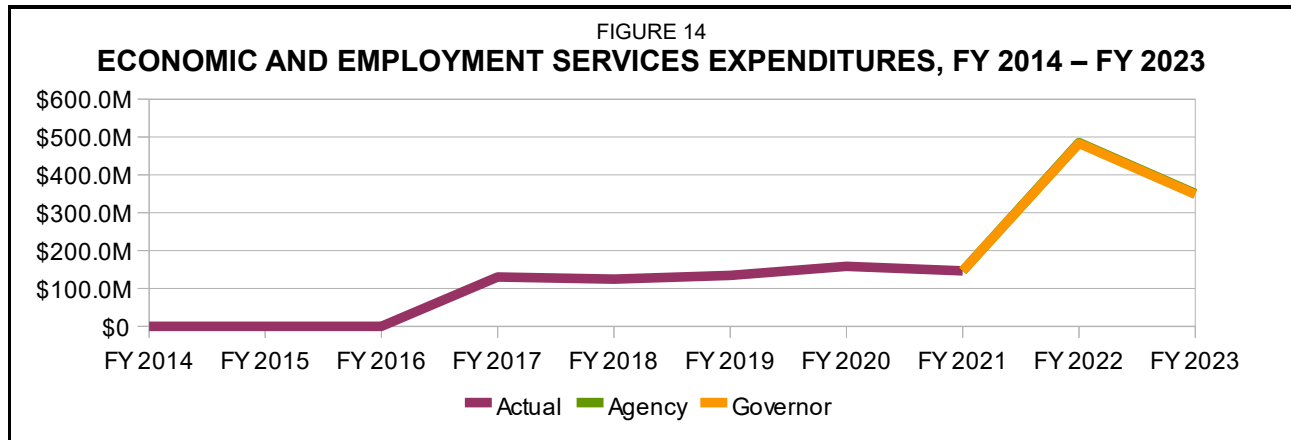
The agency requests FY 2023 Child Support Services program operating expenditures totaling \$32.0 million, including \$1.5 million SGF. This is a decrease of \$6.5 million, or 16.9 percent, below the FY 2022 revised estimate.

The decrease is due to the two new full service contracts for child support services. Start-up costs in FY 2022 will lead to a cost savings of \$4.5 million for FY 2023, based on lower contract estimates.

The request includes 33.0 FTE positions, which is no change from the FY 2022 revised estimate.

The **Governor** concurs with the agency's FY 2023 request.

## ECONOMIC AND EMPLOYMENT SERVICES



*Staff note:* The agency had restructuring between FY 2016 and FY 2017. Some of the historical budgetary program data is unavailable.

**STATUTORY BASIS:** • KSA 39-708, 39-709

**PROGRAM GOALS:**

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

Economic and Employment Services has the responsibility for a variety of economic and other assistance programs. These include Temporary Assistance for Needy Families (TANF) cash assistance and employment services, energy assistance, refugee assistance, food assistance, the food assistance employment program, child care, and federal food distribution programs.

Below are descriptions of the Economic and Employment Services programs:

- **TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) CASH ASSISTANCE PROGRAM.** This subprogram provides cash assistance to very-low-income families. Families with incomes less than 22.0 percent of the federal poverty level may qualify for TANF cash assistance. Almost all families with an adult must participate in work activities and seek employment through the TANF Employment Services program. Cash assistance is not an entitlement and is limited to 24 months, with provisions for extended assistance up to 36 months if the family meets hardship criteria. Families must cooperate with the child support

collection program in order to receive benefits. TANF benefits are financed by the federal TANF block grant and state funds. This program is subject to the consensus caseload estimating process in the fall and spring of each year.

- In order to receive the entire \$101.5 million federal TANF Block Grant, Kansas must spend a specified minimum in state funds, the TANF Maintenance of Effort (TANF MOE). The TANF MOE is \$65,866,230 and represents 80.0 percent of state funds spent in the base fiscal year of FY 1994. The MOE is reduced to 75.0 percent of the amount for states that meet the work requirements. The TANF MOE is budgeted in specific program budgets. A major source of the MOE is net refunds from the Kansas Earned Income Tax Credit. The TANF law allows states to claim refundable tax credits toward the MOE if the credit exceeds the underlying tax upon which the tax credit is based.



- The agency estimates a caseload of approximately 3,441 families, including 8,110 average monthly persons, at an average cost of \$112.00 per person in FY 2022. The estimate is based on the caseload estimate of \$10.9 million. For FY 2023, the agency estimates a caseload of approximately 3,441 families, including 8,110 average monthly persons, at an average cost of \$112.00 per person. The estimate is based on the caseload estimate of \$10.9 million. These figures were based on the spring 2021 consensus caseload estimates.
- The **Governor** recommends \$14.1 million in FY 2022 and \$8.6 million for FY 2023 for this subprogram. These amounts are based on the fall 2021 human services consensus caseloads. of approximately \$8.6 million.
- **TANF EMPLOYMENT SERVICES.** This subprogram provides services that help adults obtain and keep employment. All adult TANF recipients, except those with a child under two months of age and those needed in the home to care for a disabled household member, must work or participate in work-readiness activities of 30 hours a week, or 20 hours a week if the child is under the age of six (55 hours for two-parent households). Federal law requires that at least 50.0 percent of all families and 90.0 percent of two-parent families be engaged in work, or the State risks a reduction in the TANF Block Grant. The program offers 12 months of transitional services to families leaving cash assistance for employment. TANF Employment Services are financed by the TANF Block Grant:
  - The **agency** anticipates a caseload of 1,881 average persons per month accessing employment services at a monthly cost of \$135.00 per person in FY 2022. The estimate is based on the caseload estimate of \$3.7 million. The agency anticipates a caseload of 1,774 average persons per month accessing employment services for FY 2023 at a monthly cost of \$148.50 per person. The estimate is based on the caseload estimate of \$3.2 million.
  - The **Governor** concurs with the agency's FY 2022 revised estimate and FY 2023 agency request.
- **LOW INCOME ENERGY ASSISTANCE PROGRAM (LIEAP).** This subprogram provides a one-time annual benefit to low-income households for energy bills to avoid the shutoff of utility services during the winter. To qualify for energy assistance, households must have incomes below 150.0 percent of the federal poverty level, must have made recent payments on their energy bills, and must pay directly for heating costs or must pay rent that includes utility costs. Payments are sent directly to the utility/fuel provider, and the payments are credited to the household's bill. The program is funded entirely by a block grant from the U.S. Department of Health and Human Services. Additionally, the subprogram also provides funding for weatherization, which is transferred to the Kansas Housing Resources Corporation. In response to the COVID-19 pandemic, the Low Income Water Assistance Program was established to assist low-income households, requiring a high proportion of household income for drinking water and wastewater services by reducing payments and preventing shut-offs or restoring water services.
  - The agency estimates providing assistance to 40,000 households, including 86,813 persons, at an average benefit

per household of \$1,464 in FY 2022. For FY 2023, the agency estimates providing assistance to 40,000 households, including 86,813 persons, at an average benefit per house of \$666. The estimated funds to be paid for LIEAP benefits total \$78.6 million in FY 2022 and \$27.4 million for FY 2023. FY 2022 includes authorized federal funds, including pandemic relief funds not expended during the LIEAP 2021 heating season, and additional federal funds released after the end of the state fiscal year.

- The **Governor** concurs with the agency's FY 2022 revised estimate and FY 2023 agency request.
- **FOOD ASSISTANCE.** This subprogram provides benefits to individuals and families to assist with food costs. This 100.0 percent federally funded program assists individuals and families with incomes less than 130.0 percent of the federal poverty level when using the gross income test and 100.0 percent of the federal poverty level using the net income test. Food assistance benefits are issued through electronic benefit transfer (EBT). Each family or individual receives a plastic "Vision" card with credit in an individual account that may be used only for the purchase of food. Food assistance benefit expenditures are not shown in the state budget because expenditures are not made from the state treasury. The funding is not included in the state budget; however, the agency estimates a decrease in both caseloads and expenditures for this program.
- **SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) EMPLOYMENT AND TRAINING.** This subprogram operates in 36 Kansas counties, providing job search, employment education, and job

retention services to adults under age 50 receiving SNAP benefits but not receiving TANF cash assistance. The U.S. Department of Agriculture provides 100.0 percent of the administrative costs and 50.0 percent of participant costs. In addition, the subprogram includes a three-year federal grant received in September 2018 to design, implement, and evaluate a website to improve communication between DCF and SNAP registrants. Additionally, this subprogram includes the SNAP Work Program, known as Generating Opportunities to Attain Lifelong Success (GOALS), which provides services to SNAP recipients with children.

- The agency estimates, in FY 2022, assisting a monthly average of 450 persons at an average monthly cost of \$28.93 per person in the SNAP Employment and Training program, and 528 average monthly persons at an average monthly cost of \$107.06 per person through GOALS. For FY 2023, the agency estimates assisting an average of 450 persons at an average monthly cost of \$29.10 per person in the SNAP Employment and Training program and 581 persons at an average monthly cost of \$177.77 through GOALS.
- The **Governor** concurs with the agency's FY 2022 revised estimate and FY 2023 agency request.
- **CHILD CARE ASSISTANCE PROGRAM.** This subprogram provides payments to child care providers, allowing low-income families to remain in the workforce. To qualify, families must have incomes below 250.0 percent of the federal poverty level and must comply with Child Support Enforcement requirements. Families with incomes above 100.0 percent of the federal poverty level are required to pay a share

of the child care cost. Child care is provided by centers, licensed providers, and unregulated providers, which includes care by relatives and care provided by persons in the child's home.

- A majority of the financing in the Child Care Assistance program is provided by the federal Child Care and Development Fund, which is composed of mandatory, matching, and discretionary funds. For a state to access mandatory and matching funds, it must meet the state MOE (\$6.7 million) and use at least 70.0 percent of the total amount for TANF families or those at risk of TANF assistance. Discretionary funds are 100.0 percent federal funds and matching funds are matched at the Federal Medical Assistance Percentage (FMAP) rate.

The majority of child care quality expenditures are devoted to resource and referral services. The program provides information to parents about child care available in their communities and referrals to other programs in response to family needs. It also maintains databases on child care programs, builds the supply of child care by providing training and technical assistance to new and existing providers, and improves child care quality by offering training for family child care providers, center staff, and directors.

- To increase access and availability of quality child care, the income eligibility level was increased to 250.0 percent in July 2021, resulting in more families being eligible for assistance. Additionally, family share deductions will be eliminated for families with

incomes less than 100.0 percent of the federal poverty level. Previously, family share deductions began at 70.0 percent of the federal poverty level.

- The submitted budget also included funds for the Hero Relief Program. This program provides child care subsidy payments to first responders, emergency workers, educators, and other employees considered essential during the COVID-19 pandemic. Child care subsidy is provided for up to 12 months for workers at or below 250.0 percent of the federal poverty level. The agency estimates an average of 652 families, including 1,163 children, at an average monthly cost of \$627 in FY 2022. The total costs for the program is estimated to be \$8.7 million. Due to the funding being available through September 2022, the agency estimates providing services to an average of 168 families, including 300 children, at an average monthly cost of \$661 for FY 2023. Child Care Development Fund (CCDF) Discretionary Pandemic Funds authorized through the federal CARES Act are being utilized for these services.
- The agency estimates assisting an average of 5,718 families, including 10,197 children, at an average monthly cost of \$425 per child in the Child Care Assistance Program in FY 2022. The total costs for the program is estimated to be \$52.0 million. For FY 2023, the agency estimates assisting an average of 5,999 families, including 10,698 children, at an average monthly cost of \$435. The total costs for the program is estimated to be \$55.8 million.

- The **Governor** concurs with the agency's FY 2022 revised estimate and FY 2023 agency request.
- **KANSAS EARLY HEAD START PROGRAM.** This subprogram provides early intervention services to low-income pregnant women and families with infants and toddlers, and children with disabilities through weekly home visits and child care, including physical and mental health education, nutrition education, social services, parental involvement and education, services for

children with disabilities, job seeking and retention support services, and other family support services.

- The agency estimates providing services to an average of 1,005 children monthly in FY 2022 and for FY 2023, at an average monthly cost of \$12,734 per child.
- The **Governor** concurs with the agency's FY 2022 revised estimate and FY 2023 agency request.

FIGURE 15  
**ECONOMIC AND EMPLOYMENT SERVICES, PERFORMANCE MEASURES**

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
<b>Outcome Measure:</b>					
1. Percent of TANF Recipients Retaining Employment after One Quarter*	75.3 %	73.0 %	77.5 %	73.0 %	73.0 %
2. Percent of TANF Recipients Obtaining Employment*	48.5 %	41.5 %	44.3 %	46.5 %	46.5 %
3. Percent of Families Losing TANF Due to Employment Who Continue to Receive Food Assistance, Transitional Assistance, and Child Care	88.0 %	70.8 %	84.3 %	75.0 %	75.0 %
4. Percent of employed families receiving child care assistance whose earnings increase at the next review	74.0 %	66.2 %	68.0 %	66.7 %	70.0 %
<b>Output Measure:</b>					
5. Number of child care providers receiving stabilization grants*	N/A	N/A	N/A	3,132	3,132
6. Percentage increase of child care providers accessing professional development*	2.4 %	(6.0) %	3.5 %	2.0 %	2.0 %
<b>Financing</b>	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>		<b>Governor FY 2022</b>	<b>Governor FY 2023</b>
SGF	\$ 12,567,971	\$ 12,684,829		\$ 10,074,723	\$ 12,931,624
Federal Funds	--	129,109,723		467,765,203	330,671,716
All Other Funds	146,108,950	5,103,977		5,416,791	5,087,334
<b>TOTAL</b>	<b>\$ 158,676,921</b>	<b>\$ 146,898,529</b>		<b>\$ 483,256,717</b>	<b>\$ 348,690,674</b>
<b>Percentage Change:</b>					
SGF	(0.5) %	0.9 %		(20.6) %	28.4 %
All Funds	17.7 %	(7.4) %		229.0 %	(27.8) %
FTE Positions	115.0	90.0		115.0	115.0

\*The Governor's Office does not utilize this measure for evaluation purposes.

## BUDGET ANALYSIS

### FY 2022 REVISED ESTIMATE

The agency's revised estimate includes \$485.2 million, including \$10.1 million SGF, for expenditures in the Economic and Employment Services program in FY 2022. This is an increase of \$327.4 million, or 207.4 percent, above the amount approved by the 2021 Legislature.

The increase is primarily attributable to increased federal funding for TANF cash assistance (\$5.1 million), LIEAP (\$54.8 million), the Low Income Water Assistance Program (\$4.1 million), an increase of CCDF funds for child care quality (\$136.4 million), and a CCDF grant DCF received for child care stabilization (\$106.9 million).

The revised estimate includes 115.0 FTE positions, which is an increase of 25.0 FTE above the approved number. This increase is primarily attributable to 10.0 administration positions, the same as the approved number, 1.0 FTE for utility assistance, and 4.0 for child care quality.

The **Governor** recommends expenditures totaling \$483.3 million, including \$10.1 million SGF, in FY 2022. This is a decrease of \$1.9 million below the agency's revised estimate.

The decrease is attributable to the revised estimate for TANF cash assistance from the fall 2021 human services caseloads consensus process.

### FY 2023 REQUEST

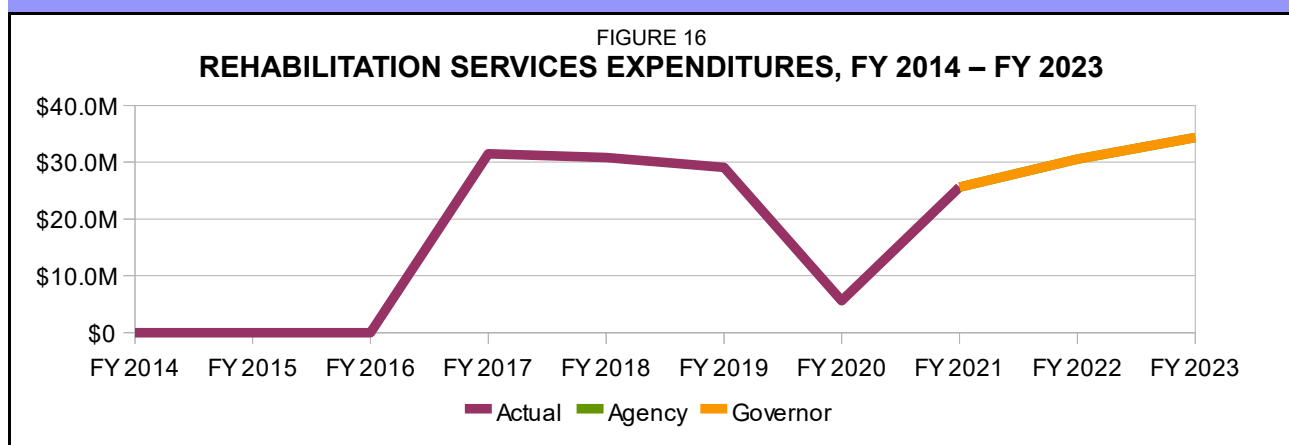
The agency requests FY 2023 Economic and Employment Services program operating expenditures totaling \$351.0 million, including \$12.9 million SGF. This is a decrease of \$134.2 million, or 27.7 percent, below the FY 2022 revised estimate.

The decrease is due decreased federal funds being provided for FY 2023, including for LIEAP (\$51.1 million) and child care quality (\$82.7 million) programming.

The request includes 115.0 FTE positions, which is no change from the FY 2022 revised estimate.

The **Governor** recommends expenditures totaling \$348.7 million, including \$12.9 million SGF, for FY 2023. This is a decrease of \$2.3 million below the agency's request. The decrease is attributable to the revised estimate for TANF cash assistance from the fall 2021 human services caseloads consensus process.

## REHABILITATION SERVICES



*Staff note:* The agency had restructuring between FY 2016 and FY 2017. Some of the historical budgetary program data is unavailable.

**STATUTORY BASIS:** • KSA 39-708, 75-3339, 75-3343, 75-5391

**PROGRAM GOALS:**

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

The Rehabilitation Services program is responsible for seeing that comprehensive vocational rehabilitation (VR) services are available to help people with disabilities become gainfully employed. Within the Rehabilitation Services program is the Kansas Commission for the Deaf and Hard of Hearing as well as the Department's responsibilities for the federal Workforce Innovation and Opportunity Act, which requires cooperation with the Kansas Department of Commerce and the Kansas Board of Regents.

Below are descriptions of the Rehabilitation Services subprograms:

- **SERVICES FOR THE BLIND.** This subprogram provides programs for people who are blind or visually impaired, including core VR to help consumers become gainfully employed through the Business Enterprise Program (BEP). The BEP implements the Randolph-Sheppard Act of 1936, which prioritizes vending stands operated by legally blind persons in

federal buildings. Kansas law extends the Act to state and local buildings.

- **DISABILITY DETERMINATION SERVICES.** This subprogram provides services that make disability and blindness determinations for the U.S. Social Security Administration on the Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) claims filed or reviewed in Kansas. The workload consists of claims for adults and children filing for initial, reconsideration, and hearings level decisions. Continuing disability reviews also are conducted for Kansans already receiving disability benefits.
- **REHABILITATION SERVICES CASE SERVICES.** This subprogram provides services to assist persons with physical or mental disabilities to obtain employment and live more independently. To be eligible to receive services, a person must have a physical or mental impairment that presents a

substantial impairment to employment. In addition, Rehabilitation Services Independent Living develops and provides services to individuals in partnership with the Statewide Independent Living Council.

- **REHABILITATION SERVICES INDEPENDENT LIVING.** This subprogram develops and provides to individuals the skills for inclusion in all aspects of community life, including engagement on employment goals as well as teaching independent living skills and advocating for inclusion of individuals with disabilities. It also provides specialized independent living services to older individuals (those at

least 55 years old) who are blind or visually impaired to help them continue living in their own homes and communities through grants to community partners.

- **REHABILITATION SERVICES INNOVATION AND EXPANSION.** This subprogram supports the federally mandated State Rehabilitation Council, which provides guidance in implementing the VR program and direction in developing the State Plan. The Council was established in 1998, and Innovation and Expansion was consolidated into the Rehabilitation Services Administration program effective July 1, 2019.

FIGURE 17  
**REHABILITATION SERVICES, PERFORMANCE MEASURES**

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
<b>Outcome Measure:</b>					
1.Number of Kansans with disabilities achieving competitive integrated employment	1,225	933	1,120	1,225	1,225
2.Percent of DDS claims processed accurately	97.0 %	97.2 %	97.1 %	97.0 %	97.0 %
3.Number of persons in centers for independent living supported by DCF funding	8,414	8,821	7,841	9,086	9,358
<b>Financing</b>	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 4,467,372	\$ 4,696,679		\$ 3,544,519	\$ 5,878,783
Federal Funds	23,642,133	20,701,958		25,511,908	28,315,788
All Other Funds	984,741	209,343		1,500,000	-
<b>TOTAL</b>	<b>\$ 29,094,246</b>	<b>\$ 25,607,980</b>		<b>\$ 30,556,427</b>	<b>\$ 34,194,571</b>
<b>Percentage Change:</b>					
SGF	(1.8) %	5.1 %		(24.5) %	65.9 %
All Funds	(4.3) %	(12.0) %		19.3 %	11.9 %
FTE Positions	128.8	129.3		131.3	131.3

## BUDGET ANALYSIS

### FY 2022 REVISED ESTIMATE

The agency's revised estimate includes \$30.6 million, including \$3.5 million SGF, for expenditures in the Rehabilitation Services program in FY 2022. This is a decrease of \$88,492, or 0.3 percent, below the amount approved by the 2021 Legislature.

The decrease is primarily attributable to accountant and auditor contractual services and programming and software maintenance that is now paid directly by the Social Security Administration. The decrease is partially offset by increased salaries and wages (\$492,605, or 7.1 percent) and capital outlay (\$112,530, or 35.9 percent) expenditures.

The revised estimate includes 131.3 FTE positions, which is an increase of 2.0 FTE positions above the approved number. The agency added a public service administrator and a support staff member to this program.

The **Governor** concurs with the agency's FY 2022 revised estimate.

#### **FY 2023 REQUEST**

The agency requests FY 2023 Rehabilitation Services program operating expenditures totaling \$34.4 million, including \$6.0 million SGF. This is an increase of \$3.8 million, or 12.4 percent, above the FY 2022 revised estimate.

The increase is due to the Kansas Management Information System enhancement request (\$3.5 million) and the request for 2.0 FTE for communications access services under

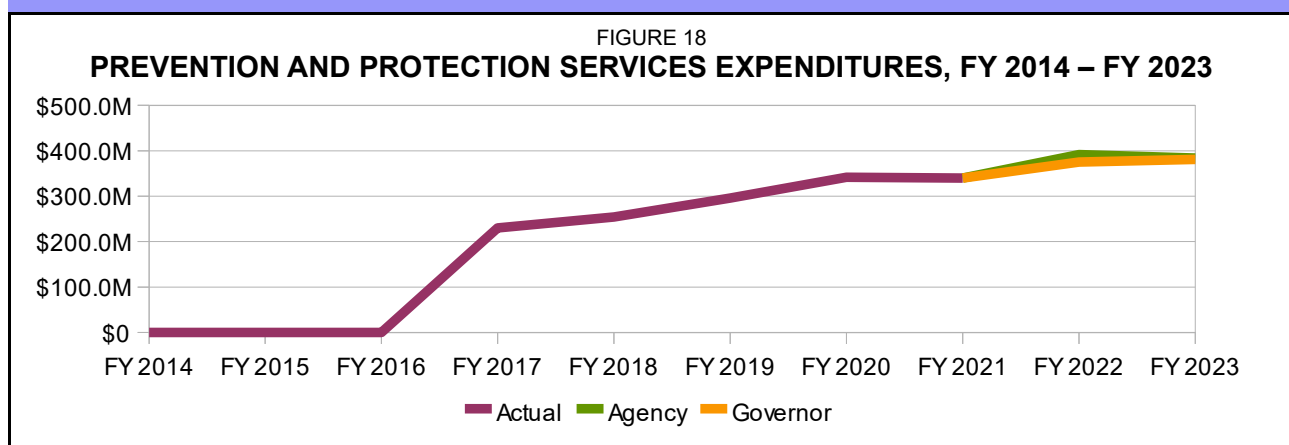
the Kansas Commission for the Deaf and Hard of Hearing (\$158,531).

The request includes 133.3 FTE positions, which is an increase of 2.0 FTE above the FY 2022 revised estimate. This increase is attributable to the enhancement request for 2.0 FTE positions for communications access services under the Kansas Commission for the Deaf and Hard of Hearing.

The **Governor** recommends expenditures totaling \$34.2 million, including \$5.9 million SGF, for FY 2023. The Governor recommends the enhancement request for the Kansas Management Information System. The Governor does not recommend the request for 2.0 FTE for communications access services under the Kansas Commission for the Deaf and Hard of Hearing.



## PREVENTION AND PROTECTION SERVICES



*Staff note:* The agency had restructuring between FY 2016 and FY 2017. Some of the historical budgetary program data is unavailable.

**STATUTORY BASIS:** • KSA 38-321, 38-2201, 38-2202, 38-2242, 38-2243, 38-2226, 39-708, 39-709, 39-1433, 65-501, 65-516, 75-53, 75-105

**PROGRAM GOALS:**

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

Prevention and Protection Services has a mission to protect children; promote permanent, nurturing families, and strengthen community partnerships to serve children. Prevention and Protection Services delivers services to the target population through multiple subprograms: Administration, Protection Reporting Center, Child Protective Services, Family Services, Reintegration/Foster Care, and Adoption/Alternate Permanency. This division also provides investigative and intervention services for adults directed toward safeguarding the well-being and welfare of adults in need of protection, such as aged and disabled individuals, and potential victims of human trafficking.

Below are the details for selected Prevention and Protection Services subprograms:

- **PROTECTION REPORT CENTER (PRC).** This subprogram provides a 24/7

hotline to take reports from callers statewide regarding alleged abuse or neglect. The PRC screens the reports and sends the reports needing investigation to the local DCF area office if warranted. If reports received at the PRC after hours and are determined to meet the criteria for a same-day response, PRC staff will notify the local law enforcement agency.

- **CHILD PROTECTIVE SERVICES.** This subprogram responds to reports alleging a child is in need of care. Social workers in local DCF offices are responsible for determining if a child abuse report is valid and whether there is a need for further action. If the report alleges abuse or neglect, the response involves assessing the immediate safety of the child, evaluating the family's ability to protect the child, and determining the

services required to support the family in safely caring for their child.

- **ADULT PROTECTIVE SERVICES.** This subprogram provides activities directed toward safeguarding the well-being and welfare of adults in need of protection. Social workers investigate reports of abuse or neglect and arrange for provision of services to those individuals in need.
- **FAMILY SERVICES.** Family services are provided to families in crisis resulting from sudden onset of urgent circumstances endangering a child and resulting in the risk of removal from their home. These services are provided to the entire family rather than to individual family members.
- **FAMILY PRESERVATION SERVICES.** This subprogram provides intensive in-home services offered to families, through a contract with a private vendor, who are at risk of having a child come into the custody of DCF and removed from their home unless the family can make the changes necessary to provide adequate care and safety. The DCF social worker is responsible for monitoring service delivery to achieve established outcomes.
- **FAMILIES FIRST PREVENTION SERVICES.** This subprogram provides prevention services to keep children and youth from entering foster care and out-of-home placement through evidence-based or emerging programs in mental health, substance abuse, parent skill building, and kinship navigation. This subprogram is based on the federal Family First Prevention Services Act requirements, which permit states to use Title IV-E funds for these prevention services. Grants to community partners and stakeholders to provide these services began October 1, 2019.
  - The agency estimates providing services to 2,062 families at an average cost of \$5,877 per

referral in FY 2022. The agency estimates providing services to 2,062 families at an average cost of \$5,877 per referral for FY 2023.

- The **Governor** concurs with the agency's FY 2022 revised estimate.
  - The **Governor** recommends operating expenditures totaling \$23.2 million for FY 2023. This is a decrease of \$2.4 million, or 9.5 percent, below the agency's request. The decrease is attributable to the Governor's only partial recommendation of the Families First Prevention Services SGF only grants.
- **REINTEGRATION/FOSTER CARE SERVICES.** This subprogram provides services that have been provided through private contract agencies since 1997. Services provided by the child welfare case management providers include case planning, placement, service delivery, and collaboration with communities. DCF workers are responsible for monitoring service delivery to achieve established outcomes. Services are provided to children and families when the court has found the child to be a child in need of care and requiring out-of-home placement to meet their safety needs. New foster care grants began October 1, 2019. One grant was awarded in each of the eight DCF catchment areas. The foster grantees are Saint Francis Ministries, KVC Kansas, TFI, and Cornerstones of Care.
  - The agency estimates serving approximately 6,863 children per month at an estimated monthly cost of \$3,224 in FY 2022 and for FY 2023. This does not include any adjustments made to account for the consensus caseload estimating process to which this program is subject.

- The **Governor** recommends operating expenditures totaling \$275.5 million in FY 2022. This is a decrease of \$16.5 million below the agency's revised estimate. The decrease is attributable to the revised estimate for foster care caseloads from the fall 2021 human services caseloads consensus process.
- The **Governor** recommends operating expenditures totaling \$266.0 million for FY 2023. This is an increase of \$500,000 above the agency's request. The increase is attributable to the revised estimate for foster care caseloads from the fall 2021 human services caseloads consensus process.
- **ADOPTION SUPPORT SERVICES.** This subprogram provides services that are designed to benefit children whose parents' parental rights have been terminated or relinquished by providing the children with a permanent family. Examples of services include:
  - Adoption support payments are made to assist adoptive families in meeting the special needs of the children they adopt.
  - Permanent guardianship is an alternative permanent placement when the courts have determined children cannot return home but adoption is not an option.
  - Life Skills and Independent Living Services are provided to older children to prepare them for adulthood once they leave state custody.
  - The agency estimates providing support for an average of 10,777 children at an average monthly cost of \$462 in FY 2022. The agency estimates providing support for an average of 11,151 children at an average monthly cost of \$467 for FY 2023.
- The **Governor** concurs with the agency's FY 2022 revised estimate and FY 2023 request.
- **PERMANENT CUSTODIANSHIP.** This is a permanency option when reintegration and adoption are not a preferred option for the child. When a custodianship is established, a subsidy may be provided to assist the families until the child reaches 18 years of age.
  - The agency estimates serving an average of 132 children at an average monthly cost of \$301 in FY 2022. For FY 2023, the agency estimates serving an average of 120 children at an average monthly cost of \$301.
  - The **Governor** concurs with the agency's FY 2022 revised estimate and FY 2023 request.
- **INDEPENDENT LIVING.** Independent living services are available to any child in the custody of the Secretary and in out-of-home placement for any length of time on or after their 15th birthday. Available services include assistance with completing secondary and postsecondary education, monthly subsidies, life-skills training, and leadership opportunities.
  - The agency estimates serving an average of 1,001 youth annually at an annual cost per youth of \$9,261 in FY 2022. The agency received additional federal pandemic relief funds for FY 2022. For FY 2023, the agency estimates serving an average of 901 youth annually at an annual cost per youth of \$3,526.
  - The **Governor** concurs with the agency's FY 2022 revised

estimate. The Governor recommends the addition of \$756,000 to this subprogram for FY 2023, which is a partial acceptance of the agency's enhancement request for an independent living subsidy for foster care youth.

- **HUMAN TRAFFICKING PREVENTION AND PROTECTION SERVICES.** This program rapidly assesses alleged juvenile victims of human trafficking and refers them to the appropriate services and temporary placement.

FIGURE 19  
**PREVENTION AND PROTECTION SERVICES, PERFORMANCE MEASURES**

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
<b>Outcome Measure:</b>					
1. Percent of Protection Reporting Center initial assessment decisions completed within the timeframe established in policy	78.5 %	95.2 %	81.0 %	96.0 %	96.0 %
2. Percent of children reaching permanency within 12 months of entering foster care	35.8 %	34.2 %	35.5 %	35.8 %	36.4 %
3. Percent of adult protective service investigations completed timely	84.6 %	84.2 %	83.9 %	84.4 %	84.6 %
<b>Output Measure:</b>					
4. Number of foster care and residential facilities licensed*	3,034	2,850	2,938	3,189	3,529
5. Number of children adopted*	999	846	1,018	896	946
<b>Financing</b>	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>		<b>Governor FY 2022</b>	<b>Governor FY 2023</b>
SGF	\$ 226,786,147	\$ 214,478,358		\$ 229,475,052	\$ 243,934,280
Federal Funds	-	118,677,820		129,504,160	123,860,458
All Other Funds	114,930,216	9,915,470		16,064,011	13,422,375
<b>TOTAL</b>	<b>\$ 341,716,363</b>	<b>\$ 343,071,648</b>		<b>\$ 375,043,223</b>	<b>\$ 381,217,113</b>
<b>Percentage Change:</b>					
SGF	22.4 %	(5.4) %		7.0 %	6.3 %
All Funds	19.4 %	0.4 %		9.3 %	1.6 %
FTE Positions	145.0	192.0		202.0	202.0

\*The Governor's Office does not utilize this measure for evaluation purposes.

## BUDGET ANALYSIS

### FY 2022 REVISED ESTIMATE

The agency's revised estimate includes \$391.6 million, including \$246.5 million SGF, for expenditures in the Prevention and Protection Services program in FY 2022.

This is a increase of \$22.5 million, or 6.1 percent, above the amount approved by the 2021 Legislature. The increase is primarily attributable to foster care (\$10.0 million), federal funds received for the Independent Living program (\$5.2 million), reappropriated funds being used for the Families First program (\$3.3 million), and an enhancement approved by the

2021 Legislature for the Family Crisis Support program (\$3.0 million).

The revised estimate includes 202.0 FTE positions, which is an increase of 10.0 FTE positions above the approved number. This increase is primarily attributable to 8.0 FTE positions to assist with duties related to getting services and pandemic funding to impacted youth. These positions will end when the pandemic funding expires at the end of federal fiscal year 2022.

The **Governor** recommends expenditures totaling \$375.0 million, including \$229.5 million SGF, in FY 2022. This is a decrease of \$16.5 million, or 4.5 percent, below the agency's revised estimate. The decrease is attributable to the fall 2021 human services consensus caseloads estimate.

### **FY 2023 REQUEST**

The agency requests FY 2023 Prevention and Protection Services operating expenditures totaling \$383.9 million, including \$246.0 million SGF. This is a decrease of \$7.6 million, or 2.0 percent, below the FY 2022 revised estimate.

The decrease is due to the elimination of federal funds for the Independent Living program (\$5.0 million) and reappropriated funds being used for foster care (\$10.0 million) that are available only in FY 2022. This decrease is partially offset by two Families First Prevention Services enhancement requests (\$7.0 million and \$2.8 million).

The request includes 202.0 FTE positions, which is no change from the FY 2022 revised estimate.

The **Governor** recommends expenditures totaling \$381.2 million, including \$243.9 million SGF, for FY 2023. This is a decrease of \$2.7 million, or 0.7 percent, below the agency's request. The decrease is attributable to the Governor not recommending the enhancement request for high quality legal representation for parents involved in a report assigned for assessment or investigation by DCF. Additionally, this decrease is also attributable to the fall 2021 human services consensus caseloads process and the Governor's only partial acceptance of the agency's enhancement request for an independent living subsidy for foster care youth.

### **FAMILY PRESERVATION SERVICES CONTRACTS**

In 2013, the Pew Charitable Trusts (PEW) researchers, as part of the Results First Model, reviewed the performance measures used by the agency for the Family Preservation Program, specifically considering the

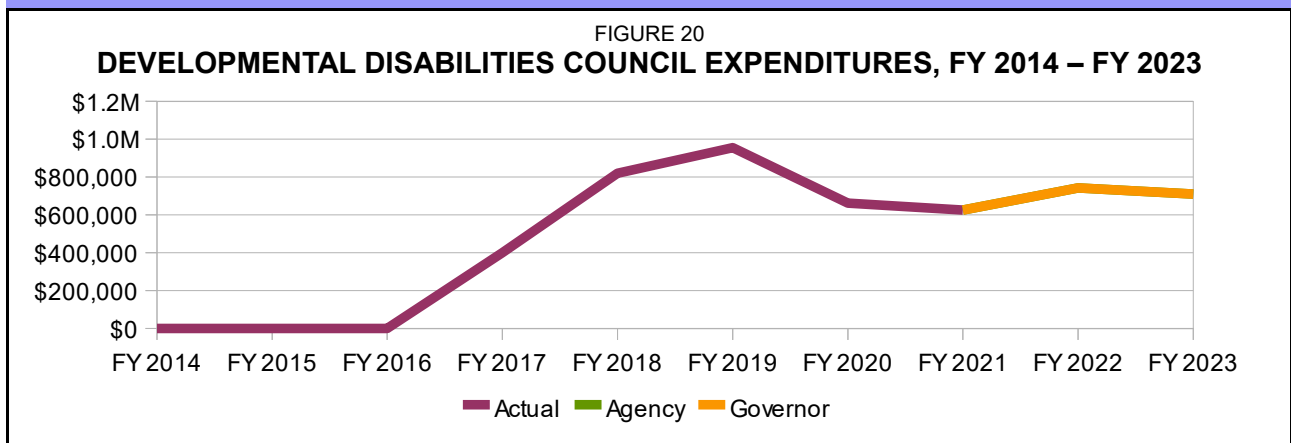
intervention success rates. Of the 21 interventions reviewed, PEW was only able to rate 9 because of the lack of certain data such as the number of participants receiving the service, the duration of the services, and the frequency by which the services are provided. The contractors for Family Preservation did not measure the interventions at that level.

The decision was made to terminate and rebid these contracts in FY 2019. The current contracts include five performance measures for two different tiers. These different tiers include specific intervention types, with Tier 1 considered higher risk than Tier 2. The performance outcomes the contracts require be measured are:

- Families referred shall be engaged in timely Family Preservation Services;
- Families will not experience affirmed or substantiated abuse or neglect during participation in Tier 1 Family Preservation Services or in tier 2 Family Preservation Case Management Services;
- Families will not have a child referred to the foster care program during the referral period of Tier 1 or Tier 2 services or within 30 days of case closure. Children will not be referred to the foster care program during the referral period of Tier 1 or Tier 2 services or within 30 days of case closure;
- Babies are born substance-free to pregnant women using substances other than opioid and who are referred to Family Preservation Services in all Service Tiers; and
- Women using opioids during pregnancy will receive a referral to medication-assisted treatment.

These contracts began January 1, 2020, and will run through June 30, 2024.

# DEVELOPMENTAL DISABILITIES COUNCIL



*Staff note:* The agency had restructuring between FY 2016 and FY 2017. Some of the historical budgetary program data is unavailable.

**STATUTORY BASIS:** • KSA 39-708(c)  
**PROGRAM GOALS:** • Build capacity and advocate for services supporting individuals with disabilities.

The Developmental Disabilities Council responsibilities include monitoring and evaluating the developmental disabilities program and services to ensure increased independence, productivity, and integration into the community. This program is federally established and funded.

FIGURE 21  
DEVELOPMENTAL DISABILITIES COUNCIL, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
<b>Output Measure:</b>					
1. Number of people with developmental disabilities and families who participated in council-supported activities	1,850	2,259	2,253	2,275	2,275
<b>Financing</b>	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 4,215	\$ 6,506		\$ 7,264	\$ 7,520
Federal Funds	658,697	619,345		735,569	702,563
All Other Funds		-			-
<b>TOTAL</b>	<b>\$ 662,912</b>	<b>\$ 625,851</b>		<b>\$ 742,833</b>	<b>\$ 710,083</b>
<b>Percentage Change:</b>					
SGF	(28.1) %	54.4 %		11.7 %	3.5 %
All Funds	(30.6) %	(5.6) %		18.7 %	(4.4) %
FTE Positions	4.0	4.0		5.0	5.0

## BUDGET ANALYSIS

### FY 2022 REVISED ESTIMATE

The agency's revised estimate is \$742,833, including \$7,264 SGF, for expenditures for the Developmental Disabilities Council in FY 2022. This is a decrease of \$38,035, or 4.9 percent,

below the amount approved by the 2021 Legislature.

The decrease is primarily attributable to a one-time grant being expended (\$121,240),

partially offset by an increase of salaries and wages (\$84,755).

The revised estimate includes 5.0 FTE positions, which is an increase of 1.0 FTE. The council added a program analyst position

The **Governor** concurs with the agency's FY 2022 revised estimate.

**FY 2023 REQUEST**

The agency requests FY 2023 Developmental Disabilities Council operating expenditures totaling \$710,083, including

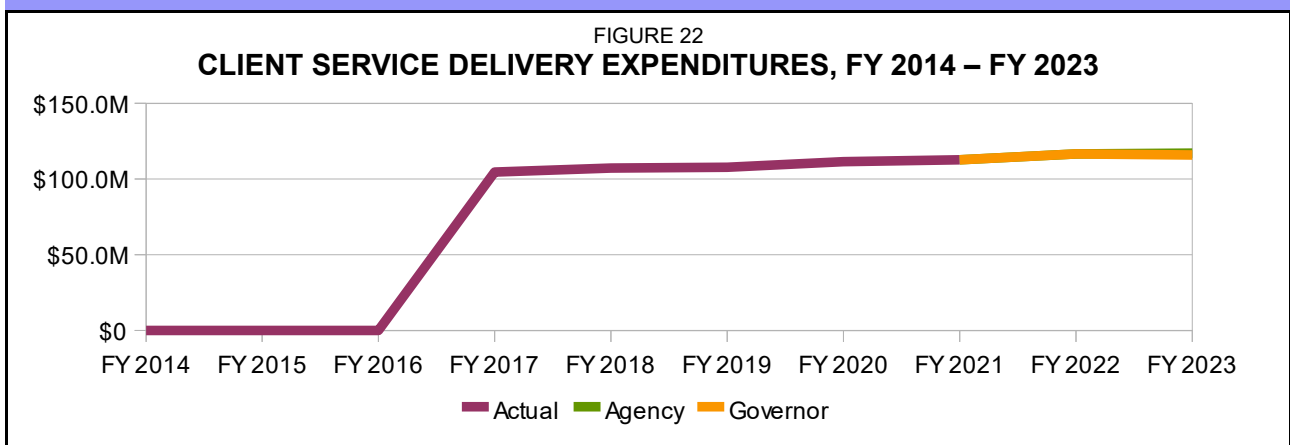
\$7,520 SGF. This is a decrease of \$32,750, or 4.4 percent, below the FY 2022 revised estimate.

The decrease is due to a one-time grant being expended (\$33,736) in FY 2022.

The request includes 5.0 FTE positions, which is no change from the FY 2022 revised estimate.

The **Governor** concurs with the agency's FY 2023 request.

# CLIENT SERVICE DELIVERY



*Staff note:* The agency had restructuring between FY 2016 and FY 2017. Some of the historical budgetary program data is unavailable.

- STATUTORY BASIS:** • KSA 38-2226, 39-708, 39-709, 39-1433, 75-5316a
- PROGRAM GOALS:**
- Accurately assess the safety and needs of children and adults during abuse investigations.
  - Perform accurate and timely service assessments and eligibility determinations.
  - Provide case management and services appropriate to client needs.
  - Provide services resulting in gainful employment and self-sufficiency.

Operational staff are employed throughout Kansas and deliver the bulk of all DCF benefits and many direct services in 36 service centers throughout the 4 regional management areas (East, Kansas City, West, and Wichita). The staff in these four regions perform a variety of functions, including determining eligibility for DCF programs; investigating alleged abuse, neglect, and fiduciary abuse of adults, and

helping provide protective services; investigating alleged abuse and neglect of children, and coordinating with and overseeing all foster care, adoption, and family preservation contractors; coordinating all DCF programs and services; and conducting quality assurance and monitoring for children and adults receiving services.



FIGURE 23  
**CLIENT SERVICE DELIVERY, PERFORMANCE MEASURES**

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
<b>Outcome Measure:</b>					
1. Percent of EES applications processed timely	95.9 %	95.5 %	96.0 %	97.0 %	97.0 %
2. Food assistance payment error rate	5.9 %	6.6 %	6.2 %	5.5 %	5.5 %
3. Number of Kansans with disabilities achieving competitive, integrated employment	1,225	933	1,120	1,225	1,225
4. Percent of initial assessment decisions completed by child protective service workers within the timeframe established by policy	78.5 %	95.2 %	81.0 %	96.0 %	97.2 %
5. Percent of adult protective service investigations completed timely	84.6 %	84.2 %	83.9 %	84.4 %	84.6 %
<b>Financing</b>	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 68,199,939	\$ 66,437,472		\$ 69,317,408	\$ 69,927,732
Federal Funds	155,957	24,592		-	-
All Other Funds	43,282,119	46,256,040		47,294,438	45,971,146
<b>TOTAL</b>	<b>\$ 111,638,015</b>	<b>\$ 112,718,104</b>		<b>\$ 116,611,846</b>	<b>\$ 115,898,878</b>
<b>Percentage Change:</b>					
SGF	5.1 %	(2.6) %		4.3 %	0.9 %
All Funds	3.5 %	1.0 %		3.5 %	(0.6) %
FTE Positions	1,825.5	1,859.9		1,905.9	1,905.9

## BUDGET ANALYSIS

### FY 2022 REVISED ESTIMATE

The agency's revised estimate includes \$116.6 million, including \$69.3 million SGF, for expenditures in the Client Service Delivery program in FY 2022.

The increase is primarily attributable to temporary positions that will assist with COVID-19-related programs, such as energy, water, and food assistance, which were all expanded; and the HEROES program.

This is an increase of \$4.5 million, or 4.0 percent, above the amount approved by the 2021 Legislature. The revised estimate includes 1,905.9 FTE positions, which is an increase of 46.0 positions.

The **Governor** concurs with the agency's estimate for the Client Service Delivery program in FY 2022.

### FY 2023 REQUEST

The Client Service Delivery program requests FY 2023 operating expenditures totaling \$117.1 million, including \$70.5 million SGF. This is a decrease of \$451,000, or 0.4 percent, below the FY 2022 revised estimate.

The increase is due to the enhancement requests for protection specialist salary increases (\$3.7 million), pre-employment training positions (\$735,374 and 12.0 FTE positions), and practicum supervisors (\$428,594 and 6.0 FTE positions), offset by a reduction in shrinkage (\$4.3 million).

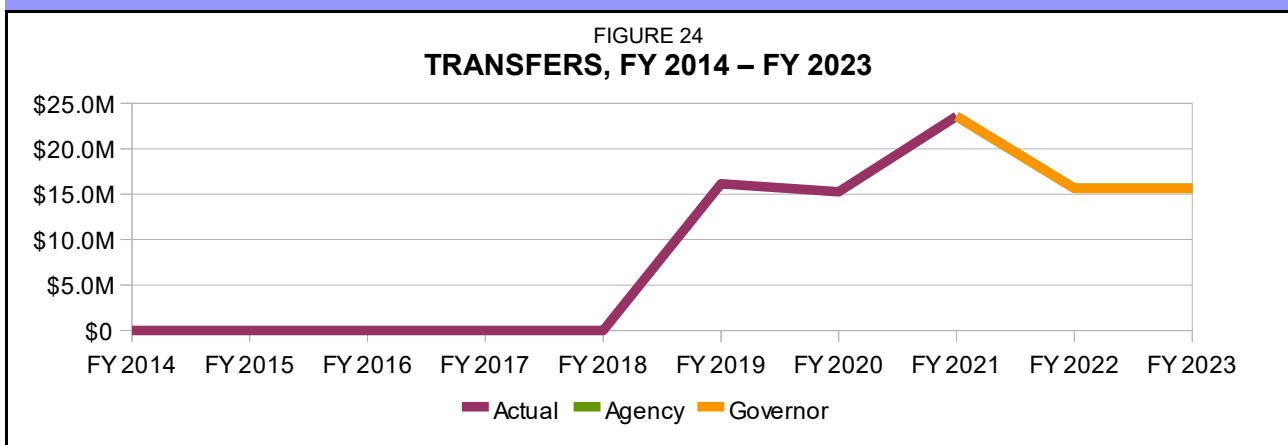
The request includes 1,923.3 FTE positions, which is an increase of 18.0 FTE positions above the FY 2022 revised estimate.

The **Governor** recommends operating expenditures totaling \$115.9 million for FY

2023. This is a decrease of \$1.2 million, or 1.0 percent, below the agency's FY 2023 request. This decrease is attributable to the Governor not recommending funding for the agency's enhancement requests for pre-employment training positions or practicum supervisors. The

recommendation includes 1,905.9 FTE positions, which is a decrease of 12.0 FTE positions below the agency's FY 2023 request due to the Governor not recommending the enhancement requests.

# TRANSFERS



Staff note: Prior to FY 2019, the historical budgetary transfer data is unavailable.

**STATUTORY BASIS:** • 42 USC 601-617; 42 USC 9857-9858; 7 USC 2036a; 42 USC 1397  
**PROGRAM GOALS:** • N/A

This section is included for informational purposes only, and the expenditures for this program are not included in other parts of this budget analysis unless specifically noted.

Select services are accomplished through transferring funds to other state agencies that perform the activities. Funds are transferred to:

- Kansas Board of Regents for job credentialing through the Accelerating Opportunity: Kansas Program;
- Kansas Department of Education for the Preschool Program;
- Kansas Department of Health and Environment for child care licensing and for early intervention assessments of infants and toddlers with developmental disabilities or delays;
- Kansas State University for the SNAP Education Program;
- Kansas Department for Aging and Disability Services for the Senior Care Act; and
- Other transfers of lesser amounts.

FIGURE 25  
**TRANSFERS, PERFORMANCE MEASURES**

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
No performance measures were submitted for this program.					
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	15,247,499	23,566,057		15,647,317	15,647,317
All Other Funds	-	-		-	-
<b>TOTAL</b>	<b>\$ 15,247,499</b>	<b>\$ 23,566,057</b>		<b>\$ 15,647,317</b>	<b>\$ 15,647,317</b>
<b>Percentage Change:</b>					
SGF	--%	--%		--%	--%
All Funds	--%	54.6%		(33.6)%	--%
FTE Positions	--	--		--	--

## **BUDGET ANALYSIS**

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### **FY 2022 REVISED ESTIMATE**

The **agency's** revised estimate includes \$15.6 million, all federal funds, for transfers in FY 2022.

The **Governor** concurs with the agency's revised estimate in FY 2022.

### **FY 2023 REQUEST**

The **agency's** FY 2023 request includes \$15.6 million, all federal funds, for transfers.

The **Governor** concurs with the agency's FY 2023 request.

## CAPITAL IMPROVEMENTS

The Department for Children and Families requests FY 2022 capital improvements expenditures totaling \$353,823, all from the Project Maintenance Reserve Fund. This is the same amount approved by the 2021

Legislature. The agency requests FY 2023 capital improvements expenditures totaling \$850,000 SGF. This is an increase of \$496,175, or 140.2 percent, above the FY 2022 revised estimate.

FIGURE 26  
**CAPITAL IMPROVEMENTS, FY 2021 – FY 2023**

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
<b>Capital Projects:</b>					
First-floor Flooring	\$ -	\$ 41,825	\$ 41,825	\$ -	\$ -
LED Lighting and Control Replacement	-	312,000	312,000	-	-
Lobby/Interview Rooms Remodel	-	-	-	850,000	450,000
<i>Subtotal–Projects</i>	<i>\$ -</i>	<i>\$ 353,825</i>	<i>\$ 353,825</i>	<i>\$ 850,000</i>	<i>\$ 450,000</i>
<b>Debt Service Principal:</b>					
<i>Subtotal–Debt</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 353,825</b>	<b>\$ 353,825</b>	<b>\$ 850,000</b>	<b>\$ 450,000</b>
<b>Financing:</b>					
SGF	\$ -	\$ -	\$ -	\$ 850,000	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	353,825	353,825	-	450,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 353,825</b>	<b>\$ 353,825</b>	<b>\$ 850,000</b>	<b>\$ 450,000</b>

### FY 2022 CAPITAL IMPROVEMENTS

The **agency** requests FY 2022 capital improvements expenditures totaling \$353,825, all from the Project Maintenance Reserve Fund. This is the same amount approved by the 2021 Legislature. The agency is updating all lights, including those in the garage, to LED lighting. This is expected to decrease the overall building power consumption. The agency is also

replacing the flooring on the first floor. The first floor is a high-traffic location with 10,000 clients annually and 250 DCF employees in the Topeka Service Center.

The **Governor** concurs with the agency's FY 2022 revised estimate.

### FY 2023 CAPITAL IMPROVEMENTS

The **agency** requests FY 2023 capital improvements expenditures totaling \$850,000 SGF. This is an increase of \$496,175, or 140.2 percent, above the FY 2022 revised estimate. The increase is attributable to renovating the first-floor lobby and interview rooms at the Topeka Service Center. This includes updating interior finishes and furniture, increasing security in interview rooms with glass and panic

buttons, upgrading technology, centralizing workflow supports, and adding a lactation room and children's lobby play space.

The **Governor** recommends capital improvement expenditures totaling \$450,000, all from the Project Maintenance Reserve Fund, for FY 2023.