

# DEPARTMENT FOR CHILDREN AND FAMILIES

## FY 2023 – FY 2025 BUDGET ANALYSIS

FIGURE 1  
**BUDGET OVERVIEW, FY 2023 – FY 2025**

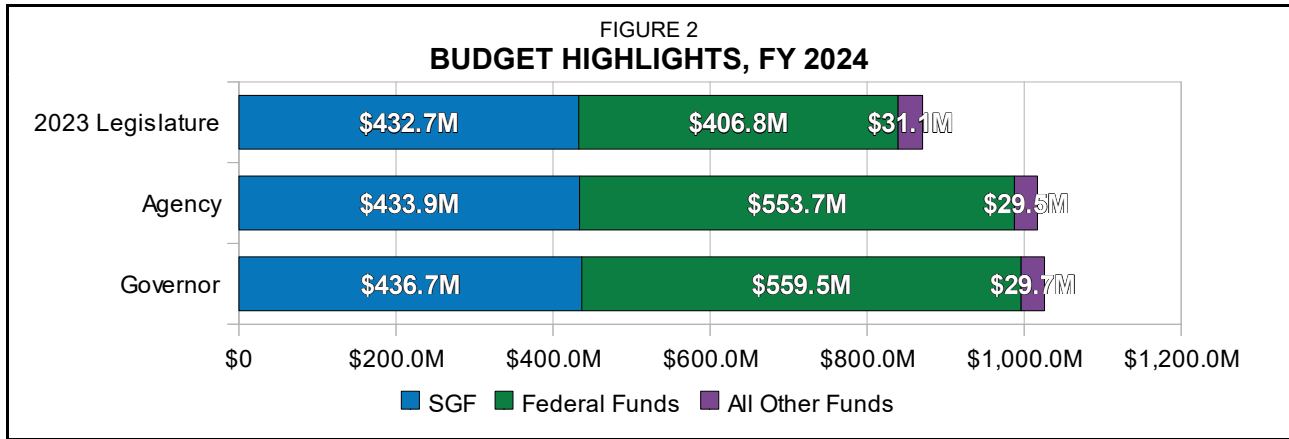
	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
<b>Operating Expenditures:</b>					
State General Fund	\$ 372,898,067	\$ 433,875,391	\$ 436,721,081	\$ 430,125,092	\$ 436,256,364
Federal Funds	565,553,268	553,689,178	559,489,860	446,222,536	460,667,973
All Other Funds	30,997,051	29,479,132	29,732,760	30,204,285	26,316,851
<i>Subtotal</i>	<u>\$ 969,448,386</u>	<u>\$ 1,017,043,701</u>	<u>\$ 1,025,943,701</u>	<u>\$ 906,551,913</u>	<u>\$ 923,241,188</u>
<b>Capital Improvements:</b>					
State General Fund	\$ 8,555	\$ -	\$ -	\$ -	\$ -
Federal Funds	4,019	-	-	-	-
All Other Funds	881,875	-	-	200,000	200,000
<i>Subtotal</i>	<u>\$ 894,449</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
<b>TOTAL</b>	<u><b>\$ 970,342,835</b></u>	<u><b>\$ 1,017,043,701</b></u>	<u><b>\$ 1,025,943,701</b></u>	<u><b>\$ 906,751,913</b></u>	<u><b>\$ 923,441,188</b></u>
<b>Percentage Change:</b>					
State General Fund	14.1 %	16.3 %	17.1 %	(0.9) %	(0.1) %
All Funds	(8.4) %	4.8 %	5.7 %	(10.8) %	(10.0) %
FTE Positions	2,682.9	2,655.8	2,655.8	2,592.8	2,590.8

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, the Developmental Disabilities Council, and Client Service Delivery.

### EXECUTIVE SUMMARY

Subsequent to the 2022 Session, one adjustment was made to the \$433.7 million from the State General Fund (SGF) appropriated to the Department for Children and Families for FY 2024. This adjustment changes the current year approved amount without any legislative action required and includes the following:

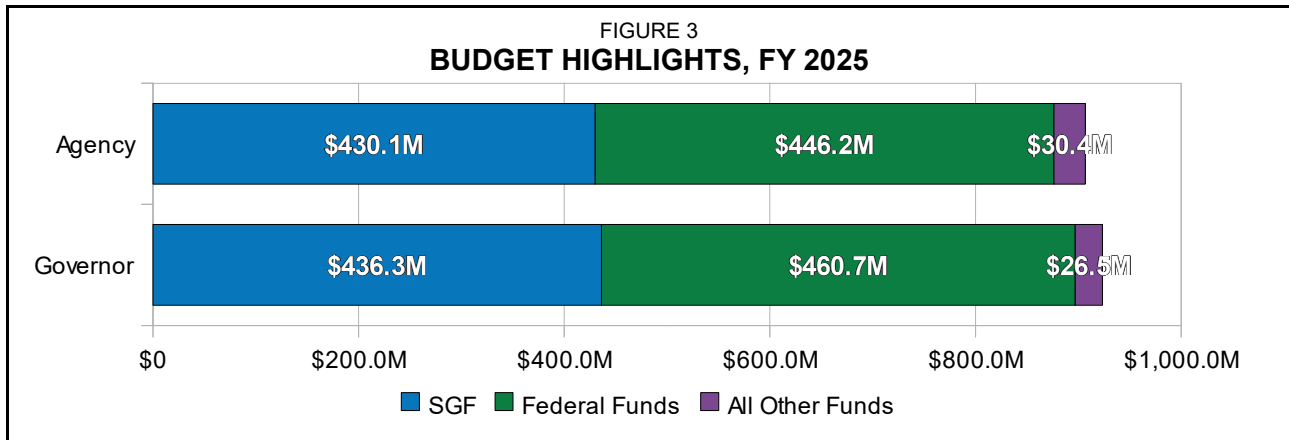
**SGF REAPPROPRIATION.** The agency added \$27.0 million SGF for funds not expended in FY 2023 that reappropriated into FY 2024. The agency requests a revised estimate of \$1.02 billion, including \$433.9 million SGF, in expenditures in FY 2024.



The agency submits a FY 2024 revised estimate of \$1.02 billion, including \$433.9 million SGF and \$8.3 million from the Children's Initiative Fund. The agency's revised estimate is an all funds increase of \$146.4 million, or 16.8 percent, and an SGF increase of \$1.1 million, or 0.3 percent, above the FY 2024 approved budget. The increase is primarily in expenditures funded with federal dollars and includes child care quality funded through the federal Child Care and Development fund (\$49.2), additional utility assistance provided to families funded through federal programs (\$46.4 million), community resource grants as funded by the SPARK Task Force (\$18 million), and expenses within prevention and protection services (\$6.9 million). The agency's revised estimate also includes \$1.7 million to fund the agency's pay plan.

The agency submits a revised estimate of 2,655.8 FTE positions in FY 2024. The number of positions decreased by 27.1 from the FY 2023 actuals to the revised estimate for FY 2024. Most of these were pandemic, grant-funded positions that will not be used moving forward.

The **Governor** recommends expenditures of \$1.03 billion, including \$436.7 million SGF, in FY 2024. The recommendation is an all funds increase of \$8.9 million, or 0.9 percent, including an SGF increase of \$2.8 million, or 0.7 percent, above the FY 2024 revised estimate. The increase is attributable to revised estimates for human services caseloads. Expenditures for Temporary Assistance for Needy Families (TANF) caseloads are anticipated to increase by \$200,000. While the yearly decline in TANF caseloads continues, the rate of decline was slower than previously projected. Expenditures for foster care are projected to increase by \$8.7 million, including \$2.8 million SGF, in FY 2024. The increase is primarily attributable to the agency's policy decision to amend the case management contracts to allow the case management organizations to cover actual costs in FY 2024 with savings recognized from prior years. The increase is partially offset by implementation of the national rule that allows DCF to use kin-specific licensing or approval standards for a child's foster home placement. With that, DCF can claim additional Title IV-E federal dollars and recognize partial SGF savings.



The **agency** requests \$906.8 million, including \$430.1 million SGF, for FY 2025, which is an all funds decrease of \$110.3 million, or 10.8 percent, including an SGF decrease of \$3.8 million, or 0.9 percent, from the FY 2024 revised estimate.

The request includes 13 enhancement requests totaling \$41.3 million, including \$22.7 million SGF. Major enhancement requests include a replacement of the Child Care Welfare Information System (CCWIS) (\$10.7 million SGF), fully maximizing the match for the Child Care and Development Fund for FY 2025 (\$2.7 million SGF), startup costs for five additional Family Resource Centers (\$2.5 million), ongoing maintenance and support for the Child Care Workforce Registry (\$1.1 million), increase to the base funding for the 10 Centers for Independent Living (\$1.0 million SGF), and fund grants for families with adopted children who are at risk of removal (\$1.0 million).

The agency requests 2,592.8 FTE positions for FY 2024. The number of positions decreased by 63 from the FY 2024 revised estimate. Most of these were pandemic, grant-funded positions that will not be used moving forward.

The **Governor** recommends expenditures of \$923.4 million, including \$436.3 million SGF, for FY 2025. The recommendation is an all funds increase of \$16.7 million, or 1.8 percent, including an SGF increase of \$6.1 million, or 1.4 percent, above the agency's FY 2025 request.

The increase is primarily attributable to the Governor recommending additional one-time funding for child care sustainability grants and workforce support (\$15.0 million SGF). The agency received \$16.3 million federal funds for this purpose in FY 2023 with the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) and discretionary, pandemic funding from the Child Care and Development Fund (CCDF).

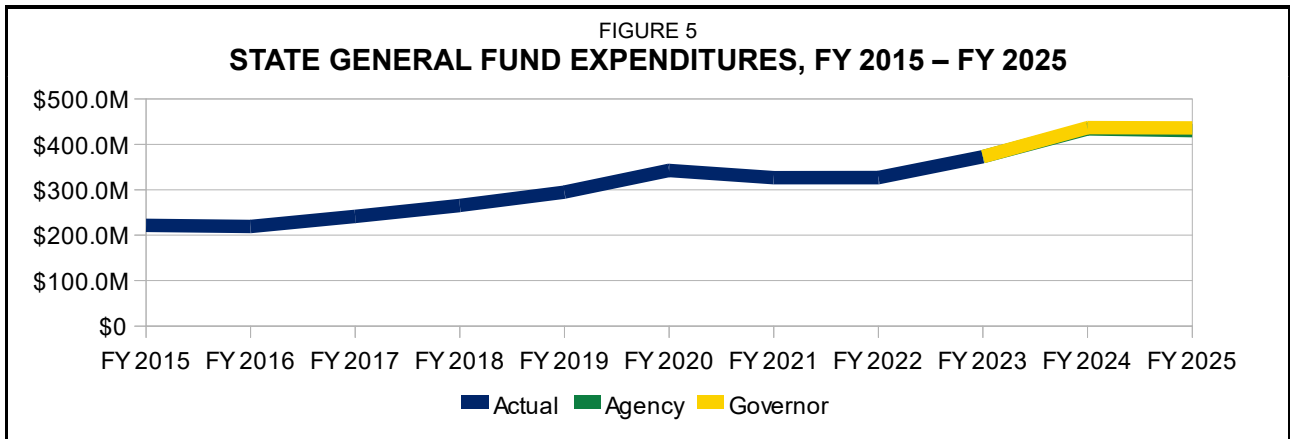
The Governor does not recommend the agency's enhancement requests for CASA, KanCoach, the summer EBT program, or for the Kansas Commission for the Deaf and Hard of Hearing. The Governor partially recommends the agency's enhancement requests to replace the Comprehensive Child Welfare Information System (CCWIS) (\$8.5 million SGF), support Family resource Centers (\$1.1 million SGF), and to provide the state match for the Child Care and Development Fund (\$2.6 million SGF). The Governor recommends the agency's enhancement request to fund the child care workforce registry; however, it is recommended to use the Children's Initiatives Fund to fund this rather than SGF. The Governor fully recommends the remaining enhancement requests totaling \$3.8 million SGF.

## EXPENDITURES AND FINANCING

FIGURE 4  
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

Category of Expenditure:	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Salaries and Wages	\$ 139,135,086	\$ 158,506,101	\$ 158,506,101	\$ 153,054,928	\$ 152,924,546
Contractual Services	262,055,750	211,342,440	211,342,440	146,133,466	139,809,964
Commodities	1,227,078	1,347,502	1,347,502	1,348,828	1,348,232
Capital Outlay	1,798,459	3,699,487	3,699,487	1,390,004	1,388,589
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 404,216,373</i>	<i>\$ 374,895,530</i>	<i>\$ 374,895,530</i>	<i>\$ 301,927,226</i>	<i>\$ 295,471,331</i>
Aid to Local Units	-	-	-	-	-
Other Assistance	565,232,013	642,148,171	651,048,171	604,624,687	627,769,857
<i>Subtotal—Operating</i>	<i>\$ 969,448,386</i>	<i>\$ 1,017,043,701</i>	<i>\$ 1,025,943,701</i>	<i>\$ 906,551,913</i>	<i>\$ 923,241,188</i>
Capital Improvements	894,449	-	-	200,000	200,000
Debt Service Principal	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 970,342,835</b>	<b>\$ 1,017,043,701</b>	<b>\$ 1,025,943,701</b>	<b>\$ 906,751,913</b>	<b>\$ 923,441,188</b>
<b>Financing:</b>					
State General Fund	\$ 372,906,622	\$ 433,875,391	\$ 436,721,081	\$ 430,125,092	\$ 436,256,364.
Federal Funds	565,557,287	553,689,138	559,489,860	446,222,536	460,667,973
All Other Funds	31,878,926	29,479,132	29,732,760	30,404,285	26,516,851
<b>TOTAL</b>	<b>\$ 970,342,835</b>	<b>\$ 1,017,043,701</b>	<b>\$ 1,025,943,701</b>	<b>\$ 906,751,913</b>	<b>\$ 923,441,188</b>
FTE Positions	2,682.9	2,655.8	2,655.8	2,592.8	2,590.8

## STATE GENERAL FUND



For the Department for Children and Families, SGF expenditures continue to gradually increase. SGF moneys are primarily used to provide matching or maintenance of effort requirements for federal funding. The increase in FY 2020 was 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 federal Title IV-E funding for this subprogram.

The SGF increase in FY 2024 is due to a combination of factors, including unspent funds in FY 2023 being reappropriated to FY 2024 (\$27 million SGF) and to new appropriations made during the 2023 Legislative session for FY 2024 (\$31.5 million SGF).

The agency attributes their \$27 million reappropriations to delayed IT projects, misalignment between state and fiscal year grants and contracts, flexibility in federal pandemic funds, and the agency's efforts to save money in various expenditure categories to fund known deficits in the

following year. A list of how the agency plans to spend these reappropriations can be found in the Special Topics section for this agency.

The SGF increase in FY 2024 is also partially due to appropriations made during the 2023 Legislative session, including:

- Adopting spring case loads for foster care (\$8.3 million);
- Increasing the monthly foster care rates paid to relatives and non-related kin placements (\$5.1 million);
- Foster Care Therapeutic Program for Child Placing Agencies (\$5.0 million);
- Legislative Pay Plan (\$4.7 million);
- Evidence-based juvenile services for delinquent youth (\$1.9 million);
- Maximize the match for the federal Child Care and Development fund (\$1.5 million);
- WeKanDrive (\$1 million);
- Preventions services for youth with I/DD (\$1.0 million);
- Reimbursement rate increase for the Centers for Independent Living (\$633,892);
- Provisions of HB 2094 regarding SNAP benefits and child care assistance (\$511,288);
- Expanding Healthy Families America (\$486,000);
- Increasing the independent living subsidy for youth (\$417,109);
- Safe Families for Kansas (\$350,000);
- HOPE Ranch (\$300,000); and
- KanCoach program (\$291,655).

Lastly, the agency anticipates small SGF savings beginning late FY 2024 and in subsequent years as the state begins implementing the national rule that allows the agency to use kin-specific licensing standards for a child's foster home placement, thus allowing the agency to claim additional federal Title IV-E funding.

## FY 2024 ANALYSIS

FIGURE 6

### SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	All Funds	FTE
<b>Legislative Approved:</b>			
Amount Approved by 2023 Legislature	\$ 405,740,527	\$ 843,629,814	2,642.7
1. SGF Reappropriation	26,995,376	26,995,376	--
<i>Subtotal—Legislative Approved</i>	\$ 432,735,903	\$ 870,625,190	2,642.7
<b>Agency Revised Estimate:</b>			
Supplemental Requests:			
2. Pay Plan Shortfall	1,139,488	1,742,058	--
<i>Subtotal—Supplemental Requests Only</i>	\$ 1,139,488	\$ 1,742,058	--
3. Child Care and Development Fund	-	52,842,355	--
4. Utility Assistance	-	46,898,586	--
5. Community Resource Grants	-	18,000,000	--
6. Title IV-E Foster Care Assistance	-	10,114,842	--
7. Prevention and Protection Services	-	6,940,216	--
8. All Other Adjustments	-	9,880,454	13.0
<i>Subtotal—Agency Revised Estimate</i>	\$ 433,875,391	\$ 1,017,043,701	2,655.7
<b>Governor's Recommendation:</b>			
9. Foster Care Caseloads	\$ 2,845,690	\$ 8,700,000	--
10. TANF Caseloads	-	200,000	--
<b>TOTAL</b>	\$ 436,721,081	\$ 1,025,943,701	2,655.7

### LEGISLATIVE APPROVED

Subsequent to the 2023 Session, one adjustment was made to the \$405.7 million SGF appropriated to the Department for Children and Families for FY 2024. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATION.** The agency added \$27.0 million SGF for funds not expended in FY 2023 that reappropriated into FY 2024. The agency attributes this to delayed IT projects, misalignment between state and fiscal year grants and contracts, and the agency's efforts to save money in various expenditure categories to fund known deficits in the following year.

### AGENCY ESTIMATE

The **agency** requests a revised estimate of \$1.02 billion, including \$433.9 million SGF, in expenditures and 2672.7 FTE positions in FY 2024. This is an all funds increase of \$146.4 million and an SGF increase of \$1.1 million, or 0.3 percent, from the 2023 Legislature approved amount in FY 2024.

The agency's revised estimate includes the following adjustments:

2. **PAY PLAN SHORTFALL.** The revised estimate includes \$1.1 million SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8

million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For DCF, a supplemental appropriation of \$1.1 million SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

3. **CHILD CARE AND DEVELOPMENT FUND.** Adds \$52.8 million in federal funds from the Child Care and Development Fund to be used toward child care quality (\$47.3) and child care assistance (\$3.9 million).
4. **UTILITY ASSISTANCE.** Adds \$46.9 million from federal special revenue funds for program administration and assistance provided through the Utility Assistance program. This increase is due the 2023 Low-Income Energy Assistance Program (LIEAP) season extending into FY 2024 and additional benefits to be issued through the supplemental LIEAP assistance payments. Additionally, supplemental assistance payments for the Low-Income Water Assistance Program will be issued in FY 2024 to correspond with the end of the program and available funding.
5. **COMMUNITY RESOURCE GRANTS.** Adds \$18.0 million in expenditures, all from special revenue funds, for the agency's Community Resource Capacity grants, funded by the SPARK Task Force.
6. **TITLE IV-E FOSTER CARE ASSISTANCE.** Adds \$10.1 million, all from additional Title IV-E funds, to support IT projects.
7. **PREVENTION AND PROTECTION SERVICES (PPS).** Adds \$6.9 million in expenditures, all from special revenue funds, for various PPS initiatives. This is primarily tied to higher estimates for the Families First program, Safe Families, Care Portal, and the Kansas Post Adoption Resource Center (KPARC); as well as an increase in the number of estimated youth served by their Independent Living program.
8. **ALL OTHER ADJUSTMENTS.** Adds \$9.9 million as the sum of all other adjustments. This is primarily attributable to Social Security Disability Insurance (\$3.2 million), Rehabilitation Services (\$4.5 million), and additional Supplemental Nutrition Assistance funding (\$2.4 million).

The agency reports that they continue to phase out the number of pandemic-funded positions, although at a slower rate than anticipated. The agency states that the increase in unclassified FTE positions includes four grant specialists, four project analysts for CCWIS, three new investigators within Disability Determination Services, three Family Support Coordinators, and one Human Service counselor. This was offset by other agency-wide decreases.

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## **GOVERNOR'S RECOMMENDATION**

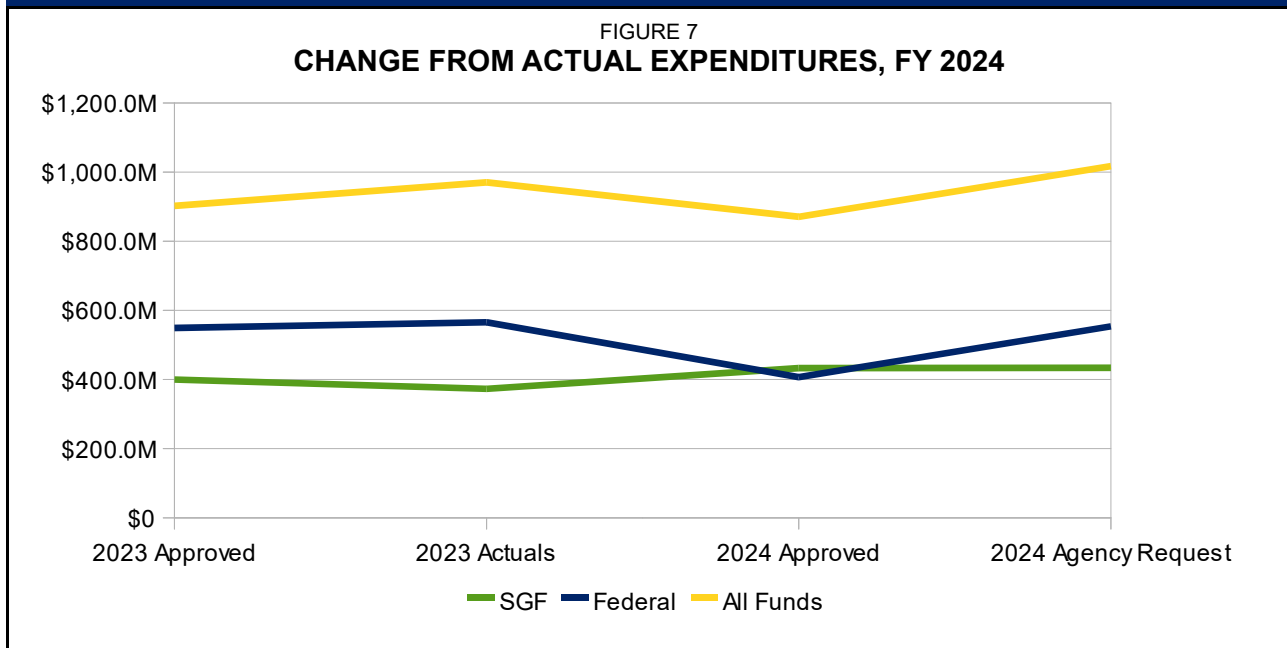
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The **Governor** recommends expenditures of \$1.03 billion, including \$436.7 million SGF, in FY 2024. The recommendation is an all funds increase of \$8.9 million, or 0.9 percent, including an SGF increase of \$2.8 million, or 1.1 percent, above the FY 2024 revised estimate. The increase is attributable to revised estimates for human services caseloads. Expenditures for Temporary Assistance for Needy Families (TANF) caseloads are anticipated to increase by \$200,000. While the yearly decline in TANF caseloads continues, the rate of decline is slower than previously projected. Expenditures for foster care are projected to increase by \$8.7 million, including \$2.8 million SGF, in FY 2024. The increase is primarily attributable to the agency's policy decision to amend the case management contracts to allow the case management organizations to cover actual costs in FY 2024 with savings recognized from prior years. The increase is partially offset by implementation of the national rule that allows DCF to use kin-specific licensing or approval standards for a child's foster home placement. With that, DCF can claim additional Title IV-E federal dollars and recognize partial SGF savings.

9. **FOSTER CARE CASELOADS.** Expenditures for foster care are projected to increase by \$8.7 million, including \$2.8 million SGF, in FY 2024.
  
10. **TANF.** Expenditures for Temporary Assistance for Needy Families (TANF) caseloads are anticipated to increase by \$200,000.



## FY 2024 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$1.02 billion, including \$433.9 million SGF, in FY 2024. This is an all funds increase of \$46.7 million, including an SGF increase of \$61.0 million, or 16.3 percent, from FY 2023 actual expenditures.

The SGF increase is partially due appropriations made during the 2023 Legislative session (listed below).

- Adopting spring case loads for foster care (\$8.3 million);
- Increasing the monthly foster care rates paid to relatives and non-related kin placements (\$5.1 million);
- Foster Care Therapeutic Program for Child Placing Agencies (\$5.0 million);
- Legislative Pay Plan (\$4.7 million);
- Evidence-based juvenile services for delinquent youth (\$1.9 million);
- Maximize the match for the federal Child Care and Development fund (\$1.5 million);
- WeKanDrive (\$1 million);
- Preventions services for youth with I/DD (\$1.0 million);
- Reimbursement rate increase for the Centers for Independent Living (\$633,892);
- Provisions of HB 2094 regarding SNAP benefits and child care assistance (\$511,288);
- Expanding Healthy Families America (\$486,000);
- Increasing the independent living subsidy for youth (\$417,109);
- Safe Families for Kansas (\$350,000);
- HOPE Ranch (\$300,000); and
- KanCoach program (\$291,655).

The agency also had reappropriations of \$27.0 million unspent SGF from FY 2023 into FY 2024. The agency attributes their reappropriations to delayed IT projects, misalignment between state and fiscal year grants and contracts, and the agency's efforts to save money in various expenditure categories to fund known deficits in the following year. A list of how the agency plans

to spend these reappropriations can be found in the Special Topics section for this agency.

# FY 2025 ANALYSIS

FIGURE 8

## SUMMARY OF BUDGET REQUEST, FY 2025

	SGF	All Funds	FTE
<b>Agency Request:</b>			
Request without Major Changes	\$ 434,429,445	\$ 978,452,684	2,590.8
Enhancement Requests:			
1. CCWIS	10,700,000	21,400,000	--
2. VR Assistance	569,934	2,675,747	--
3. KanCoach	309,575	350,000	--
4. Fully Match CCDF	2,741,772	7,104,557	--
5. Summer EBT Program	502,948	1,005,895	--
6. Foster Adopt Connect	500,000	500,000	--
7. Operating Expenses	766,794	1,626,796	--
8. Family Resource Centers	2,500,000	2,500,000	--
9. CASA	300,000	300,000	--
10. Child Care Workforce Registry	1,100,000	1,100,000	--
11. Communication Access	700,000	700,000	2.0
12. VR Centers for Ind. Living	1,000,000	1,000,000	--
13. Post-Adoption Services	1,000,000	1,000,000	--
<i>Subtotal—Enhancement Requests Only</i>	<u>\$ 22,691,023</u>	<u>\$ 41,262,995</u>	<u>2.0</u>
14. Community Resource Grants	-	(18,000,000)	--
15. ARPA Child Care Quality Grant	-	(44,672,738)	--
16. Additional Utility Assistance Ending	-	(39,591,028)	--
17. Additional Federal Grants Ending	-	(10,700,000)	--
18. Reappropriations Ending	(26,995,376)	(26,995,376)	--
<i>Subtotal—Agency Request</i>	<u>\$ 430,125,092</u>	<u>\$ 906,751,913</u>	<u>2,592.8</u>
<b>Governor's Recommendation:</b>			
19. Enhancements Not Recommended	\$ (2,912,523)	\$ (2,355,985)	(2.0)
20. Enhancements Partially Recommended	(3,697,267)	(6,054,830)	--
21. Family Preservation	3,241,062	-	--
22. Sustainability Workforce Grants	15,000,000	15,000,000	--
23. Fall Caseloads	(2,000,000)	10,100,000	--
24. Anticipated Savings	(3,500,000)	-	--
<b>TOTAL</b>	<u><b>\$ 436,256,364</b></u>	<u><b>\$ 923,441,098</b></u>	<u><b>2,590.8</b></u>

### AGENCY REQUEST

The **agency** requests \$906.8 million, including \$430.1 million SGF, for FY 2025, which is an all funds decrease of \$110.3 million, or 10.8 percent, including an SGF decrease of \$11.1 million, or 11.7 percent, from the FY 2024 revised estimate.

The request includes 13 enhancement requests totaling \$41.3 million, including \$22.7 million SGF. Enhancement requests are listed in the table in order of agency priority. Further details are below:

1. **ENHANCEMENT - CCWIS.** The agency requests \$21.4 million all funds, including \$10.7 million SGF, to develop a data system compliant with federal Comprehensive Child Welfare Information System (CCWIS) requirements. This system would replace the existing legacy systems: Family and Child Tracking System (FACTS), Kansas Initiative Decision Support (KIDS), Kansas Intake/Investigation Protection System (KIPS), National Youth in Transition Database (NYTD), and Statewide Contractor Reimbursement Information and Payment Tracking System (SCRIPTS). Current projections for the CCWIS are less than previously reported. The agency continues to

request 50.0 percent SGF funding; however, this has been reduced from \$12.5 million SGF to \$10.7 million SGF for FY 2025 through FY 2028

2. **ENHANCEMENT - VR ASSISTANCE.** The agency requests \$2.7 million all funds, including \$569,934 SGF, to cover case load increases for their Vocational Rehabilitation (VR) and Pre-employment transition program.
3. **ENHANCEMENT - KANCOACH.** The agency requests an additional \$350,000 all funds, including \$309,575 SGF, to transition and continue fully funding the KanCoach program with the Children's Alliance of Kansas. The 2023 Legislature appropriated \$350,000 for this purpose.
4. **ENHANCEMENT - FULLY MATCH CCDF.** The agency requests \$7.1 million all funds, including \$2.7 million SGF, to fully maximize the match for the Child Care and Development Fund (CCDF) for FY 2025. This program reduces the cost of child care for low-income families. The 2023 Legislative Session appropriated \$1.4 million SGF for this purpose in FY 2024.
5. **ENHANCEMENT - SUMMER EBT PROGRAM.** The agency requests \$1 million all funds, including \$502,948 SGF, for the state's portion of administrative expenses tied to providing Supplemental Nutrition Assistance Program (SNAP) benefits to eligible families during the summer months. This would replace the Pandemic-EBT Program, which provided SNAP benefits to eligible families when schools and child care facilities were closed. SNAP benefits to families will be made available to states through a federal grant.
6. **ENHANCEMENT - FOSTER ADOPT CONNECT.** The agency requests \$500,000 SGF to fund the expansion of Foster Adopt Connect into the Wichita region. This enhancement would be used to assist with lease agreements and startup costs to offer core services.
7. **ENHANCEMENT - OPERATING EXPENSES.** The agency requests \$1.3 million all funds, including \$766,794 SGF, to increase the administrative operating expenses budget for DCF. The agency indicates that certain fees for services have increased, which the agency has no control over. These include: income and employment verification contracts, Office of Administrative Hearing charges, and software fees.
8. **ENHANCEMENT - FAMILY RESOURCE CENTERS.** The agency requests \$2.5 million SGF to establish and support additional family resource centers. The agency states this funding would allow DCF to continue to support the nine current sites that were established and federally funded through September 2024 and establish five additional sites.
9. **ENHANCEMENT - CASA.** The agency requests \$300,000 SGF for the Kansas Court Appointed Special Advocate (CASA) Association. This money would be to hire an outreach coordinator who would help recruit and retain program volunteers at the 20 local CASA programs.
10. **ENHANCEMENT - CHILD CARE WORKFORCE REGISTRY.** The agency requests \$1.1 million SGF for the Kansas Children's Cabinet and Trust Fund (KCCTF) to provide ongoing maintenance and support for the Child Care Workforce Registry.

11. **ENHANCEMENT - COMMUNICATION ACCESS.** The agency requests \$700,000 SGF and 2.0 FTE positions for the Kansas Commission for the Deaf and Hard of Hearing to help expand the capacity of state agencies to provide communication access for the deaf and hard of hearing (D/HH).
12. **ENHANCEMENT - VR CENTERS FOR INDEPENDENT LIVING.** The agency requests \$1,000,000 SGF to increase the base funding for the 10 Centers for Independent Living in Kansas by \$100,000 each.
13. **ENHANCEMENT - POST-ADOPTION SERVICES.** The agency requests \$1.0 million SGF to fund grants for families with adopted children who are at risk of removal.

The enhancements are offset by the lack of SGF reappropriations and reductions in federal funding, including:

14. **COMMUNITY RESOURCE GRANTS.** The agency deletes \$18.0 million for FY 2025 as the agency plans to fully expend the \$18.0 million in SPARK Community Resource Capacity grants in FY 2024.
15. **ARPA CHILD CARE QUALITY GRANT ENDING.** The agency has budgeted the remaining federal ARPA Child Care Quality funding in FY 2024 and indicates the funding must be liquidated by September of 2024.
16. **ADDITIONAL UTILITY ASSISTANCE ENDING.** The agency deletes \$39.6 million in federal utility assistance, including funding associated with the pandemic-era Low-Income Water Assistance Program and the federal supplemental benefit that authorized funds not expended during the 2023 LIEAP heating season.
17. **ADDITIONAL FEDERAL GRANTS ENDING.** The agency deletes \$10.7 million in federal funding as pandemic-era grants continue to end. This includes the CRRSA Child Care Quality grant (\$6.7 million), ARPA SNAP benefits (\$1.4 million), administrative costs funded with federal dollars for the EBT program (\$1.3 million), and the agency indicating discontinuance of The Emergency Food Assistance Program (TEFAP) Reach and Resiliency grant, which expanded food assistance to areas otherwise undeserved by TEFAP.
18. **REAPPROPRIATIONS ENDING.** The agency deletes \$27.0 million SGF for reappropriations in FY 2024 that do not reoccur in FY 2025.

Additionally, the agency requests 2,592.86 FTE positions for FY 2025, which is a decrease of 63 FTE positions below the FY 2024 revised estimate. The enhancement requests add 2.0 FTE positions within the Kansas Commission for the Deaf and Hard of Hearing to assist in maintaining and expanding the capacity of state agencies and the Judicial Branch in providing communication access services.

## **GOVERNOR'S RECOMMENDATION**

The **Governor** recommends expenditures of \$923.4 million, including \$436.3 million SGF, for FY 2025. The recommendation is an all funds increase of \$16.7 million, or 1.8 percent, including an SGF increase of \$6.1 million, or 1.4 percent, above the agency's FY 2025 request.

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

19. **ENHANCEMENTS NOT RECOMMENDED.** The Governor does not recommend the agency's enhancement requests for CASA, KanCoach, the summer EBT program, or additional funding for the Kansas Commission for the Deaf and Hard of Hearing.
20. **ENHANCEMENTS PARTIALLY RECOMMENDED.** The Governor's recommendation deletes \$6.1 million all funds, including \$3.7 million SGF, to partially adopt the agency's enhancement requests for CCWIS (\$8.5 million SGF), Family Resource Centers (\$1.1 million SGF), and the state match for the Child Care and Development Fund (\$2.6 million SGF). Additionally, the Governor recommends using the Children's Initiatives Fund to fund the agency's enhancement request for the child care work force registry. This was initially developed using CCDF pandemic funding, and the agency requested SGF for FY 2025.
21. **FAMILY PRESERVATION.** The Governor's recommendation adds \$3.2 million SGF for the agency's Family Preservation services. This will allow the entire Family Preservation program to be budgeted with SGF. Initially, a portion of this program (\$3.2 million) was budgeted using CIF.
22. **SUSTAINABILITY WORKFORCE GRANTS.** The Governor's recommendation adds \$15.0 million SGF as a one-time enhancement for child care sustainability grants and workforce support.
23. **FALL CASELOADS.** The Governor's recommendation adds \$10.1 million all funds, including a decrease of \$2.0 million SGF, to account for the fall caseload process. This includes an additional \$100,000 all funds for TANF and an additional \$10.0 million for foster care. The decrease in SGF and the increase in all funds is due to anticipated savings by receiving additional Title IV-E federal funding for foster care maintenance payments. This is based on the September 2023 final rule that allows the Administration for Children and Families to amend regulations to now allow relative or kinship placements be eligible for federal Title IV-E matching funds. Previously, these placements were state funded.

[*Staff note:* The Fall 2023 Consensus Group indicated that the overall cost for the Foster Care program is anticipated to increase with the new case management contracts set to begin in FY 2025. The publication of the Budget Analysis does not consider these increases, as the contracts were being negotiated during this analysis. The Fall 2023 Consensus Group anticipates a more precise estimate will be available for the Spring 2024 consensus estimate.]

24. **ANTICIPATED SAVINGS.** The Governor's recommendation deletes \$3.5 million SGF for FY 2025 in anticipated, administrative savings due to the national rule allowing states to receive additional Title IV-E federal funding for foster care maintenance payments.

## SUPPLEMENTAL AND ENHANCEMENT REQUESTS

FIGURE 9  
**SUPPLEMENTAL AND ENHANCEMENT REQUESTS, FY 2024 – FY 2025**

Request	Agency			Governor		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>FY 2024 Supplementals:</b>						
1. Pay Plan Short Fall	\$ 1,139,488	\$ 1,742,058	-	\$ 1,139,488	\$ 1,742,058	-
<b>TOTAL</b>	<b>\$ 1,139,488</b>	<b>\$ 1,742,058</b>	<b>-</b>	<b>\$ 1,139,488</b>	<b>\$ 1,742,058</b>	<b>-</b>
<b>FY 2025 Enhancements:</b>						
2. CCWIS	\$ 10,700,000	\$ 21,400,000	-	\$ 8,500,000	\$ 17,000,000	-
3. VR Assistance	569,934	2,675,747	-	569,934	2,675,747	-
4. KanCoach	309,575	350,000	-	-	-	-
5. Fully Match CCDF	2,741,772	7,104,557	-	2,619,505	6,824,727	-
6. Summer EBT Program	502,948	1,005,895	-	-	-	-
7. Foster Adopt Connect	500,000	500,000	-	500,000	500,000	-
8. Operating Expenses	766,794	1,626,796	-	766,794	1,626,796	-
9. Family Resource Centers	2,500,000	2,500,000	-	1,125,000	1,125,000	-
10. CASA	300,000	300,000	-	-	-	-
11. Child Care Workforce Registry	1,100,000	1,100,000	-	-	1,100,000	-
12. Communication Access	700,000	700,000	2.0	-	-	(2.0)
13. VR Centers for Ind. Living	1,000,000	1,000,000	-	1,000,000	1,000,000	-
14. Post-Adoption Services	1,000,000	1,000,000	-	1,000,000	1,000,000	-
<b>TOTAL</b>	<b>\$ 22,691,023</b>	<b>\$ 41,262,995</b>	<b>2.0</b>	<b>\$ 16,081,233</b>	<b>\$ 32,852,270</b>	<b>-</b>

- SUPPLEMENTAL - PAY PLAN SHORT FALL.** The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For **Department for Children and Families**, a supplemental appropriation of \$1.7 million all funds, including \$1.1 million SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

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

- ENHANCEMENT - CCWIS.** The agency requests \$21.4 million all funds, including \$10.7 million SGF, to develop a new system compliant with federal Comprehensive Child Welfare Information System (CCWIS) requirements. This system would replace the existing legacy systems: Family and Child Tracking System (FACTS), Kansas Initiative Decision Support (KIDS), Kansas Intake/Investigation Protection System (KIPS), National Youth in Transition Database (NYTD), and Statewide Contractor Reimbursement Information and Payment Tracking System (SCRIPTS). Current projections for the CCWIS are less than previously reported. The agency continues to request 50.0 percent SGF funding; however, this has been reduced from \$12.5 million SGF to \$10.7 million SGF for FY 2025 through FY 2028.

**The Governor recommends partial adoption of this request at \$17.0 million all funds, 8.5 million SGF, for FY 2025.**

- ENHANCEMENT - VR ASSISTANCE.** The agency requests \$2.7 million all funds, including \$569,934 SGF, to cover case load increases for their Vocational Rehabilitation (VR) and Pre-employment transition program.

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

4. **ENHANCEMENT - KANCOACH.** The agency requests an additional \$350,000 all funds, including \$309,575 SGF, to transition and continue fully funding the KanCoach program with the Children's Alliance of Kansas. The 2023 Legislature appropriated \$350,000 for this purpose.

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

5. **ENHANCEMENT - FULLY MATCH CCDF.** The agency requests \$7.1 million all funds, including \$2.7 million SGF, to fully maximize the match for the Child Care and Development Fund (CCDF) for FY 2025. This program reduces the cost of child care for low-income families. The 2023 Legislative Session appropriated \$1.4 million SGF for this purpose in FY 2024.

**The Governor recommends partial adoption of this request at \$6.8 million all funds, \$2.6 million SGF, for FY 2025.**

6. **ENHANCEMENT - SUMMER EBT PROGRAM.** The agency requests \$1.0 million all funds, including \$502,948 SGF, for the state's portion of administrative expenses tied to providing Supplemental Nutrition Assistance Program (SNAP) benefits to eligible families during the summer months. This would replace the Pandemic-EBT Program, which provided SNAP benefits to eligible families when schools and child care facilities were closed. SNAP benefits to families will be made available to states through a federal grant.

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

7. **ENHANCEMENT - FOSTER ADOPT CONNECT.** The agency requests \$500,000 SGF to fund the expansion of Foster Adopt Connect into the Wichita region. This enhancement would be used to assist with lease agreements and startup costs to offer core services.

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

8. **ENHANCEMENT - OPERATING EXPENSES.** The agency requests \$1.6 million all funds, including \$766,794 SGF, to increase the administrative operating expenses budget for DCF. The agency indicates that certain fees for services have increased, which the agency has no control over. These include: income and employment verification contracts, Office of Administrative Hearing charges, and software fees.

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

9. **ENHANCEMENT - FAMILY RESOURCE CENTERS.** The agency requests \$2.5 million SGF to establish and support additional family resource centers. The agency states this funding would allow DCF to continue to support the nine current sites that were established and federally funded through September of 2024 and establish five additional sites.



**The Governor recommends partial adoption of this request at \$1.25 million SGF for FY 2025.**

10. **ENHANCEMENT – CASA.** The agency requests \$300,000 SGF for the Kansas Court Appointed Special Advocate (CASA) Association. This money would be to hire an outreach coordinator who would help recruit and retain program volunteers at the 20 local CASA programs.

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

11. **ENHANCEMENT - CHILD CARE WORKFORCE REGISTRY.** The agency requests \$1.1 million SGF for the Kansas Children's Cabinet and Trust Fund (KCCTF) to provide ongoing maintenance and support for the Child Care Workforce Registry.

**The Governor recommends partial adoption of this request by shifting funds from SGF to CIF for FY 2025.**

12. **ENHANCEMENT - COMMUNICATION ACCESS.** The agency requests \$700,000 SGF and 2.0 FTE positions for the Kansas Commission for the Deaf and Hard of Hearing to help expand the capacity of state agencies to provide communication access for the D/HH.

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

13. **ENHANCEMENT - VR CENTERS FOR INDEPENDENT LIVING.** The agency requests \$1,000,000 SGF to increase the base funding for the 10 Centers for Independent Living in Kansas by \$100,000 each.

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

14. **ENHANCEMENT - POST-ADOPTION SERVICES.** The agency requests \$1.0 million SGF to fund grants for families with adopted children who are at risk of removal.

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

## SPECIAL TOPICS REAPPROPRIATIONS

The Department for Children and Families reappropriated \$27 million SGF for funds not expended in FY 2023 to FY 2024. The agency attributes this to delayed IT projects, misalignment between state and fiscal year grants and contracts, and the agency's efforts to save money in various expenditure categories to fund known deficits in the following year.

Listed below is the agency's plan of expenditures for the reappropriations:

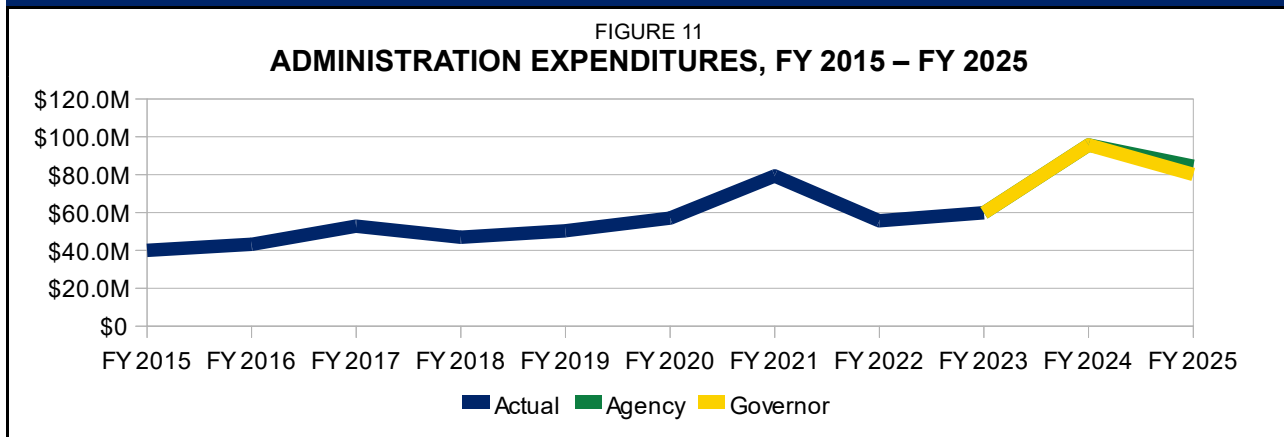
- \$10.0 million toward the development costs of the new CCWIS;
- \$2.6 million toward CCDF Matching Funds to be able to spend full award amount;
- \$1.5 million for Kansas Eligibility Enforcement System (KEES) usability Change Request Upgrade;
- \$1.5 million to reduce salary shrinkage from 12.0 percent to 9.0 percent;
- \$1.2 million for digitizing clients' records with Business Technology Career Opportunities (BTCO);
- \$1.2 million for contracts not on an SFY schedule;
- \$1.0 million for KEES SNAP Change Requests at 50/50 funding;
- \$933,000 for McIntyre Settlement Neutral Party Contract and Settlement Board Meeting Facilitation;
- \$931,269 for re-platforming the Child Support Services (CSS) System;
- \$895,683 for costs for firewall security for ITS;
- \$800,000 for Families First Grant Transition costs;
- \$800,000 for automotive purchases;
- \$795,717 for (Kansas Management Information System) KMIS System, which was delayed in FY 2023;
- \$600,000 for the Summer EBT Program;
- \$364,407 for increased charges for Equifax contract, printing, postage, OITS fees, and Office of Administrative Hearings charges;
- \$352,089 for caseload increases within Vocational Rehabilitation Services;
- \$291,000 for the Pathways contract to provide additional supports for older youth;
- \$254,310 for CALM to develop Super Parents and Bonus Social Workers;
- \$180,000 to use as the state match for Chafee reallocation and ETV for the Independent Living Program;
- \$180,000 to expand Care Portal into additional counties;
- \$161,622 for KEES SNAP updates;
- \$111,843 for development of a communications website within the Kansas Commission for the Deaf and Hard of Hearing;
- \$106,475 for Adopt KS Kids web infrastructure and database updates;
- \$105,000 for O'Connell Youth Ranch Family Functional Therapy Training;
- \$88,447 for defibrillators and security cameras for service locations; and
- \$38,000 for Kansas Deaf and Hard of Hearing Communication Access Fund.

## PROGRAM OVERVIEW

FIGURE 10  
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2023 – FY 2025

Programs	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
<b>Expenditures:</b>					
Administration	\$ 59,876,056	\$ 95,686,858	\$ 95,686,858	\$ 84,506,981	\$ 80,106,981
Child Support	30,822,712	36,174,278	36,174,278	33,643,693	33,643,693
Economic & Employment	332,072,848	275,225,007	275,425,007	199,686,900	213,501,175
Rehabilitation	29,526,332	37,669,896	37,669,896	39,808,494	39,108,494
Prevention & Protection	401,735,907	427,056,845	435,756,845	425,989,333	433,964,333
Client Service Delivery	114,329,740	126,361,694	126,361,694	122,139,298	122,139,298
Development	597,365	869,123	869,123	777,214	777,214
Disabilities Council					
Capital Improvements	881,875	-	-	200,000	200,000
SPARK Expend.	-	18,000,000	18,000,000	-	-
Eligibility Backlog	500,000	-	-	-	-
<b>TOTAL</b>	<b>\$ 970,342,835</b>	<b>\$ 1,017,043,701</b>	<b>\$ 1,025,943,701</b>	<b>\$ 906,751,913</b>	<b>\$ 923,441,188</b>
<b>FTE Positions:</b>					
Administration	228.0	239.8	239.8	239.8	239.8
Child Support	35.0	34.0	34.0	34.0	34.0
Economic & Employment	140.3	122.0	122.0	115.0	115.0
Rehabilitation	133.3	133.3	133.3	135.3	133.3
Prevention & Protection	200.0	204.0	204.0	204.0	204.0
Client Service Delivery	1,901.1	1,917.7	1,917.7	1,859.7	1,859.7
Development	5.0	5.0	5.0	5.0	5.0
Disabilities Council					
Capital Improvements	-	-	-	-	-
SPARK Expenditures	-	-	-	-	-
Eligibility Backlog	-	-	-	-	-
<b>TOTAL</b>	<b>2,642.7</b>	<b>2,655.8</b>	<b>2,655.8</b>	<b>2,592.8</b>	<b>2,590.8</b>

## ADMINISTRATION



**STATUTORY BASIS:** • KSA 75-5301, 39-708c(f), 75-5316a

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. Beginning in

FY 2024, a memorandum of understanding (MOU) was developed between DCF and the Social Security Administration to investigate statements and activities related to suspected disability fraud.

- 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 (OHD) subprogram supports and strengthens the capacity of each DCF employee. OHD is responsible for the training of staff and oversees the office of Personnel Services, whose activities include recruitment and retention.
- INFORMATION TECHNOLOGY SERVICES.** This subprogram is responsible for managing agency-wide information technology systems.
- 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.

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

FIGURE 12  
**ADMINISTRATION PROGRAM FINANCING, FY 2023 – FY 2025**

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 32,388,662	50,168,505	50,168,505	45,310,364	42,573,590
Federal Funds	27,039,645	44,547,330	44,547,330	38,475,594	36,812,368
All Other Funds	447,749	971,023	971,023	721,023	721,023
<b>TOTAL</b>	<b>\$ 59,876,056</b>	<b>\$ 95,686,858</b>	<b>\$ 95,686,858</b>	<b>\$ 84,506,981</b>	<b>\$ 80,106,981</b>
<b>Percent Change:</b>					
SGF	8.4 %	54.9 %	-- %	(9.7) %	(6.0) %
All Funds	7.7 %	59.8 %	-- %	(11.7) %	(5.2) %
FTE Positions	228.0	239.8	239.8	239.8	239.8

**BUDGET ANALYSIS**

The agency submits a request of \$84.5 million, including \$45.3 million SGF, in expenditures for the Administration Program for FY 2025. This is an all funds decrease of \$11.1 million, or 11.7 percent, including an SGF decrease of \$4.9 million, or 9.7 percent, below the agency's FY 2024 revised estimate of expenditures.

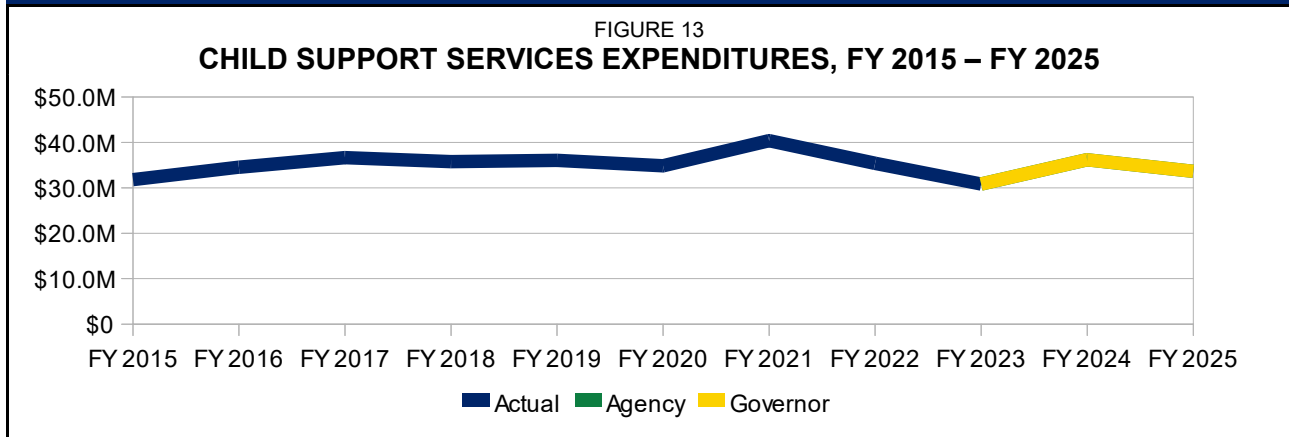
Within the Administration Program, the agency's revised estimate for FY 2024 is driven by the Information Technology subprogram and includes additional reappropriated funds being used toward the Child Welfare Information System (CCWIS) project, the KMIS Modernization project, and enhancements to the Kansas Eligibility Enforcement System (KEES) eligibility system. For FY 2025, the agency's request includes the CCWIS enhancement and

the request for an enhancement to fund additional administrative operating expenses.

Absent the enhancement requests in FY 2025 and the one-time reappropriations in FY 2024, the FY 2025 Administration Program request is less than 1.0 percent above the FY 2024 approved amount.

The **Governor** recommends expenditures of \$80.1 million, including \$42.6 million SGF, for FY 2025. The recommendation is a decrease of \$4.4 million, or 30.3 percent, below the agency's FY 2024 request. The decrease is attributable to the Governor partially adopting the agency's CCWIS enhancement request.

## CHILD SUPPORT SERVICES



**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 families.
  - 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. DCF is the designated Title IV-D child support enforcement agency for Kansas. Cooperation with Child Support Services (CSS) is mandatory for persons receiving TANF, SNAP, and child care assistance. The core responsibilities of CSS are oversight of the Kansas Payment Center;

establishment of parentage, child and medical support by court order; enforcement and modification of child support orders; and engagement with employers regarding income withholding. CSS uses three contractors regarding daily operations of the program. The Kansas Payment Center collects and distributes payments and two full-service vendors provide case management and operations services.

## CHILD SUPPORT SERVICES

FIGURE 14

### CHILD SUPPORT SERVICES FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 1,099,783	2,462,903	2,462,903	1,620,316	1,620,316
Federal Funds	21,387,552	25,236,588	25,236,588	23,561,231	23,561,231
All Other Funds	8,335,377	8,474,787	8,474,787	8,462,146	8,462,146
<b>TOTAL</b>	<b>\$ 30,822,712</b>	<b>\$ 36,174,278</b>	<b>\$ 36,174,278</b>	<b>\$ 33,643,693</b>	<b>\$ 33,643,693</b>
<b>Percent Change:</b>					
SGF	(12.3) %	123.9 %	-- %	(34.2) %	-- %
All Funds	(12.9) %	17.4 %	-- %	(7.0) %	-- %
FTE Positions	35.0	34.0	34.0	34.0	34.0

### **BUDGET ANALYSIS**

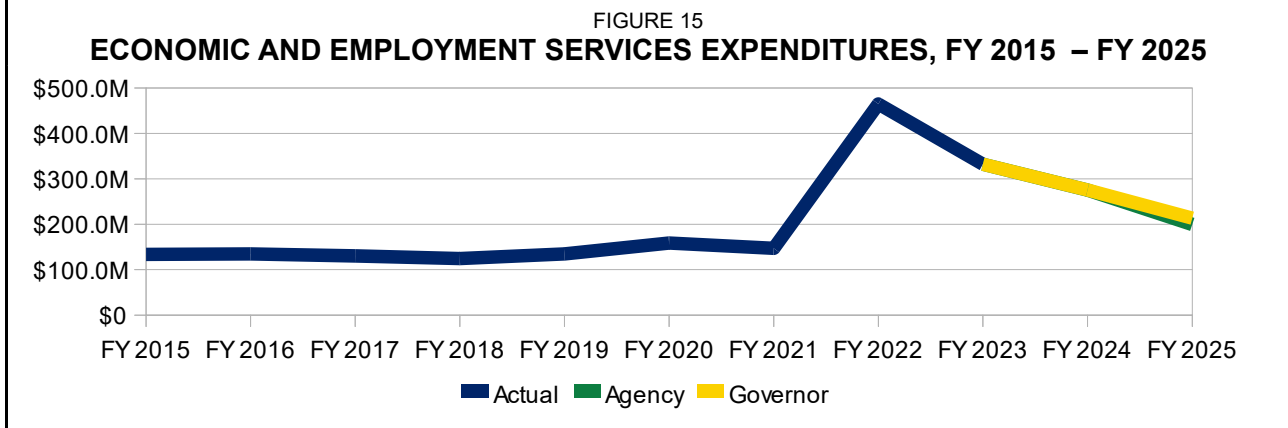
The agency submits a request of \$33.6 million, including \$1.6 million SGF, in expenditures for the Child Support Services Program for FY 2025. This is an all funds decrease of \$2.5 million, or 34.2 percent, including an SGF decrease of \$842,587, or 9.7 percent, below the agency's FY 2024 revised estimate of expenditures. The

decrease is primarily attributable to the reduction in replatforming costs of the Child Support case management system.

The **Governor** concurs with the agency's request for FY 2025.



## ECONOMIC AND EMPLOYMENT SERVICES



**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.

The Economic and Employment Services Program administers programs that provide assistance and grants to needy families, children, and youth. These include Temporary Assistance for Needy Families (TANF) cash assistance and employment services, utility assistance, food assistance, and child care assistance.

Below are descriptions of the subprograms of the Economic and Employment Services program:

- **TEMPORARY ASSISTANCE FOR NEEDY FAMILIES CASH ASSISTANCE PROGRAM.** This subprogram provides cash assistance to very-low-income families. Families with incomes less than 21.0 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 an entitlement and is limited to 24 months, with provisions for extended assistance of an additional 12 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. This program is subject to the consensus caseloads 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 \$65.8 million 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 **Governor** concurs with the Fall 2023 Human Services Consensus and recommends an

increase of \$200,000 federal funds above the amount approved by the 2023 Legislature. Yearly decline in caseloads is projected to continue. However, the rate of decline in the early months of FY 2024 is slower than previously projected. For FY 2025, the estimate for TANF is \$9.1 million, all from federal funds, which is a decrease of \$100,000 from the revised estimate for FY 2024.

- **UTILITY ASSISTANCE.** The Low-Income Energy Assistance Program (LIEAP) 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 in FY 2024, at an average benefit per household of \$1,114 in FY 2024. The agency estimates the same number of households in FY

2025; however, it reduces the average benefit per household to \$819 because no additional federal pandemic supplemental benefit is budgeted for FY 2025. The **Governor** concurs with the agency's request for LIEAP for FY 2024 and FY 2025.

- **FOOD ASSISTANCE.** This subprogram provides benefits to individuals and families to assist with food costs. This program is 100.0 percent federally funded and 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. Total food assistance in FY 2022 totals \$651.1 million. This is more than twice the amount in FY 2020 of \$290.4 million.
- **SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) EMPLOYMENT AND TRAINING.** This subprogram provides job search, education, and training 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. During the 2023 Legislative Session, legislation was passed requiring able-bodied adults between the ages of 18 and 59 without dependents who are working less than 30 hours per week to be assigned to an employment and training program. To assist in this process, service contracts

are being developed with local entities funded with federal dollars. The agency's SNAP E&T program also includes GOALS (Generating Opportunities to Attain Lifelong Success), which provides similar services to SNAP recipients with children.

- The agency estimates assisting a monthly average of 802 persons in FY 2024 at an average monthly cost of \$56.96 per person in the SNAP Employment and Training program, and 601 average monthly persons at an average monthly cost of \$61.76 per person through GOALS. For FY 2025, the agency estimates assisting an average of 802 persons at an average monthly cost of \$56.96 per person in the SNAP Employment and Training program and 648 persons at an average monthly cost of \$67.93 through GOALS.

- **CHILD CARE ASSISTANCE PROGRAM.** This subprogram provides assistance to low-income families to help offset the cost of child care and to remain in the workforce. Child care benefits vary depending on the family's income, the number of children in care, hours of care, the age of the child, and the type and location of child care setting. 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.

In response to the COVID-19 pandemic in the spring of 2020, additional federal child care funding was made available to provide services to impacted families.

These funds were used to provide child care assistance to families of health care workers and other medical personnel with incomes up to 250.0 percent of the federal poverty level. During FY 2021, the program was expanded to additional job classifications, including teachers. Federal pandemic funds have been authorized through September 2023.

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 submitted budget also included funds for the Hero Relief Program for the first part of FY 2024. 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 69 families, including 118 children, at an average monthly cost of \$687 per child in FY 2024. This is approximately 870 families less than FY 2023. The agency states the program is ending September 30, 2023.

In total, the agency estimates assisting an average of 7,016 families, including 11,957 children, at an average monthly cost of \$486 per child in the Child Care Assistance Program in FY 2024. For

FY 2025, the agency estimates assisting an average of 7,016 families, including 12,264 children, at an average monthly cost of \$500.

- The **Governor** concurs with the agency's revised estimate in FY 2024. For FY 2025, the Governor recommends \$113.7 million all fund expenditures, including \$29.5 million SGF. This is \$22.9 million all funds above the agency's request. The Governor's recommendation includes the agency's enhancement request to fund the Child Care Workforce Registry, although the Governor recommends funding the registry from the Children's Initiative Fund rather than SGF. The Governor's recommendation also includes the \$15.0 million SGF for sustainability grants for the child care workforce and the \$2.6 million SGF for the state match for the Child Care and Development Fund.
- **CHILD CARE QUALITY.** This core role of this program is to improve the quality of child care available in communities

and to increase referrals to other programs in response to family needs. 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.

- **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. Services include 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.

## ECONOMIC AND EMPLOYMENT SERVICES

FIGURE 16

### ECONOMIC AND EMPLOYMENT SERVICES FINANCING, FY 2023 – FY 2025

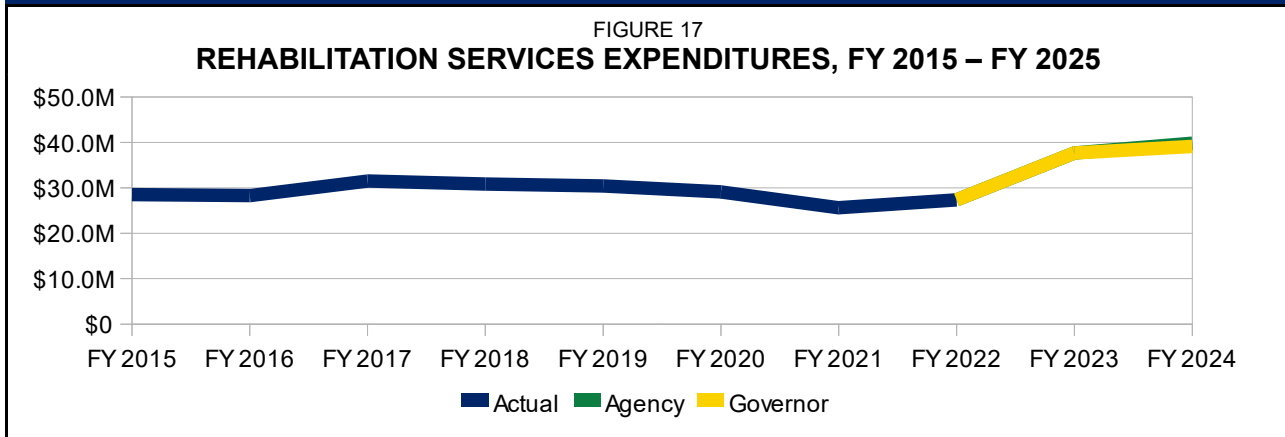
Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 13,038,509	18,635,328	18,635,328	19,791,672	33,066,457
Federal Funds	313,885,278	251,435,558	251,635,558	174,856,883	174,296,373
All Other Funds	5,149,061	5,154,121	5,154,121	5,038,345	6,138,345
<b>TOTAL</b>	<b>\$ 332,072,848</b>	<b>\$ 275,225,007</b>	<b>\$ 275,425,007</b>	<b>\$ 199,686,900</b>	<b>\$ 213,501,175</b>
<b>Percent Change:</b>					
SGF	29.4 %	42.9 %	-- %	6.2 %	67.1 %
All Funds	(28.5) %	(17.1) %	0.1 %	(27.4) %	6.9 %
FTE Positions	141.0	122.0	122.0	115.0	115.0

## BUDGET ANALYSIS

The agency submits a request of \$199.7 million, including \$19.8 million SGF, in expenditures for the Economic and Employment Services Program for FY 2025. This is an all funds decrease of \$75.5 million, or 27.4 percent, which is partially offset by an SGF increase of \$1.2 million, or 6.2 percent, from the agency's FY 2024 revised estimate of expenditures. The decrease is primarily attributable to the agency budgeting less in pandemic era federal funds. Increased expenditures from SGF for FY 2025 include the agency's enhancement requests for the Summer EBT program, administrative operating expenditures, the state match for the Child Care and Development Fund, and the Child Care Workforce Registry.

The **Governor** recommends \$213.5 million all funds, including \$33.1 million SGF, for FY 2025. This is an all funds increase of \$13.8 million, or 9.9 percent, and an SGF increase of \$13.3 million, or 67.0 percent, above the agency's request for FY 2025. This increase is due to the Governor recommending \$15.0 million SGF for sustainability grants for the child care workforce. The SGF increase is offset by the Governor recommending partial adoption of the state match for the Child Care and Development Fund and shifting the funding for the Child Care Workforce Registry from SGF to CIF, as well as the Governor not recommending expenditures for the Summer EBT program.

## REHABILITATION SERVICES



**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 agency'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.

Rehabilitation Services subprograms include:

- **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 CASE SERVICES.** The Rehabilitation Case Services Program assists persons with physical or mental disabilities to obtain competitive, integrated employment and live more independently through the provision of VR services. The 2014 Workforce Innovation and Opportunity Act affirmed the emphasis on

competitive, integrated employment outcomes and made several significant changes, including: the addition of Pre-Employment Transition Services for youth with disabilities, the addition of career counseling and information/referral services for individuals with disabilities employed in subminimum wage jobs, and a new emphasis on creating closer connections with employers.

- **REHABILITATION SERVICES INDEPENDENT LIVING.** This subprogram develops and provides skills for inclusion in all aspects of community life, including engagement on employment goals, 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.

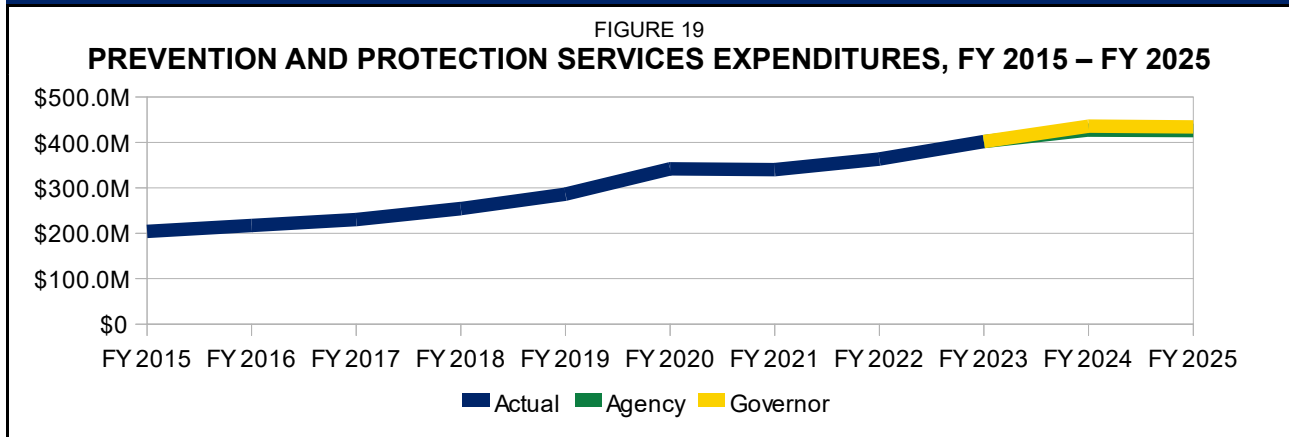
<b>REHABILITATION SERVICES</b>					
FIGURE 18 <b>REHABILITATION SERVICES FINANCING, FY 2023 – FY 2025</b>					
Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 4,508,226	6,344,569	6,344,569	8,154,640	7,454,640
Federal Funds	24,930,809	31,175,694	31,175,694	31,513,651	31,513,651
All Other Funds	87,297	149,633	149,633	140,203	140,203
<b>TOTAL</b>	<b>\$ 29,526,332</b>	<b>\$ 37,669,896</b>	<b>\$ 37,669,896</b>	<b>\$ 39,808,494</b>	<b>\$ 39,108,494</b>
<b>Percent Change:</b>					
SGF	31.1 %	40.7 %	-- %	28.5 %	(8.6) %
All Funds	8.0 %	27.6 %	-- %	5.7 %	(1.8) %
FTE Positions	133.3	133.3	133.3	135.3	133.3

### **BUDGET ANALYSIS**

The agency submits a request of \$39.8 million, including \$8.2 million SGF, in expenditures for Rehabilitation Services for FY 2025. This is an all funds increase of \$2.1 million, or 5.7 percent, including an SGF increase of \$1.8 million, above the agency's FY 2024 revised estimate of expenditures. The increase is primarily attributable to the agency's enhancement requests to increase the base amount for the Kansas Centers for Independent Living, fund 2.0 FTE positions at the Kansas Commission for Deaf and Hard of Hearing, and additional SGF to cover case load increases.

The **Governor** recommends \$39.1 million, including \$7.4 million SGF, in expenditures for Rehabilitation Services for FY 2025. This is an SGF decrease of \$700,000, or 1.8 percent, below the agency's request. The decrease is due to the Governor not recommending the agency's enhancement request of \$700,000 SGF for the Kansas Commission for the Deaf and Hard of Hearing. The Governor's recommendation includes adopting the agency's request to increase the base amount for the Kansas Centers for Independent Living and funding to cover case load increases within the Vocational Rehabilitation and Pre-employment transition program.

## PREVENTION AND PROTECTION SERVICES



**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.

The Prevention and Protection Services Program has a mission to protect and strengthen children, families, and adults to ensure they are safe and have quality living. Below are the details for selected Prevention and Protection Services subprograms:

- **PROTECTION REPORT CENTER.** The Kansas Protection Report Center (KPRC) receives statewide reports of child abuse and neglect and adult abuse and neglect or exploitative situations via a toll-free number, online submission, or fax. There are three centers, located in Wichita, Kansas City, and Topeka.
- **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 whether 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 (APS).** This subprogram provides activities directed toward safeguarding the well-being and welfare of adults in need of protection. APS Protection Specialists investigate reports of abuse or neglect in the community and to adults residing in facilities licensed or certified by the Kansas Department for Aging and Disabilities Services (KDADS).
- **FAMILY SERVICES.** The purpose of Family Services is to maintain children safely in their own homes by mitigating the risk factors that signal the likelihood of out-of-home placement. Family Services are provided to families in crisis resulting from a sudden onset of urgent



circumstances that may endanger a child or children resulting in the risk of removal from their home.

- **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 program is designed with a two-tiered system in which providers are responsible for services for an intensive six weeks or up to six months, depending on the tier to which the family is referred.

- **FAMILIES FIRST PROGRAM.**

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 (FFPSA) requirements, which permit states to use Title IV-E funds for these prevention services. DCF has awarded Families First Prevention Service grants to 12 community partners and stakeholders who provide approved evidence-based or emerging programs in counties and communities statewide. The program also includes administrative expenses and an FFPSA Evaluation grant, which assures there is statewide coordination of all FFPSA programs and that all grantees are adhering to the fidelity of their chosen models.

- **FAMILY CRISIS SUPPORT SERVICES.**

This subprogram serves families and caregivers whose children are experiencing an increase in behavioral health symptoms. The agency contracts for the management of a centralized behavioral health crisis hotline, screening, and mobile response stabilization services.

- **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 5,870 children per month at an estimated monthly cost of \$4,080 per child in FY 2024 and for FY 2025. This does not include any adjustments made to account for the consensus caseloads estimating process to which this program is subject.

- **ADOPTION SERVICES.**

Adoption Services is composed of two sections: the Adoption Facilitation contract, and expenditures required to fulfill Adoption Support MOE requirements related to the Fostering Connections Act. This Act allowed qualified state-funded adoption support clients to be converted to Title IV-E eligible status, resulting in state fund savings. The Act also established a state MOE requirement that states spend these savings on new Title IV-E or Title IV-B activities. In addition, a minimum of 20.0 percent of the MOE expenditures must be spent on post-adoption services.

- **ADOPTION SUPPORT.**

Adoption Support is a program designed to remove barriers to the adoption of children with special needs.

- **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.
- **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 14th birthday. Available services include assistance with completing secondary and post-secondary education, monthly independent living subsidies, life-skills training, and leadership opportunities. These services are provided by local DCF offices. The federal government provides an 80.0 percent match for the funds expended subject to the amount of the federal grant. Free medical services are available through the Medical Card Extension Program for youth 18 to 26 years of age who were in custody and out-of-home placement on their 18th birthday. Additionally, youth may attend Kansas higher education institutions under the Kansas Foster Child Educational Assistance Act if they meet criteria established by the Act. Tuition and fees are waived by the schools. No payment from DCF is required. Youth are eligible through the semester they turn 26 years of age. This program also aids older youth

through a TANF funded grant. This grant is a mentoring and financial literacy program that serves youth in Johnson, Wyandotte, Douglas, and Shawnee Counties. The target population served by this grant includes youth ages 17-24 who are or have been in DCF custody on or at any time after their 14th birthday.

- **LICENSING.** Foster Care Licensing is responsible for licensure and regulatory compliance for all 24-hour-per-day, 7-day-per-week childcare facilities, and for agencies that provide placement services in the State of Kansas. They conduct initial and ongoing compliance inspection. Costs in this budget include licensing administration, licensing of foster care homes, and a portion of the Childcare Licensing and Regulation Information System costs.
- **OTHER SERVICES.** This subprogram is comprised of other Prevention and Protection Services that are unique due to funding structure or program requirements. There are currently five services in this subprogram—Behavioral Intervention Services, Therapeutic Family Foster Home Capacity Building and Supports, Family Functional Therapy for Children in Care, Evidence Based services for Intellectual and Developmental Disabilities Youth, and Family Resource Center Establishment.

## PREVENTION AND PROTECTION SERVICES

FIGURE 20

### PREVENTION AND PROTECTION SERVICES FINANCING, FY 2023 – FY 2025

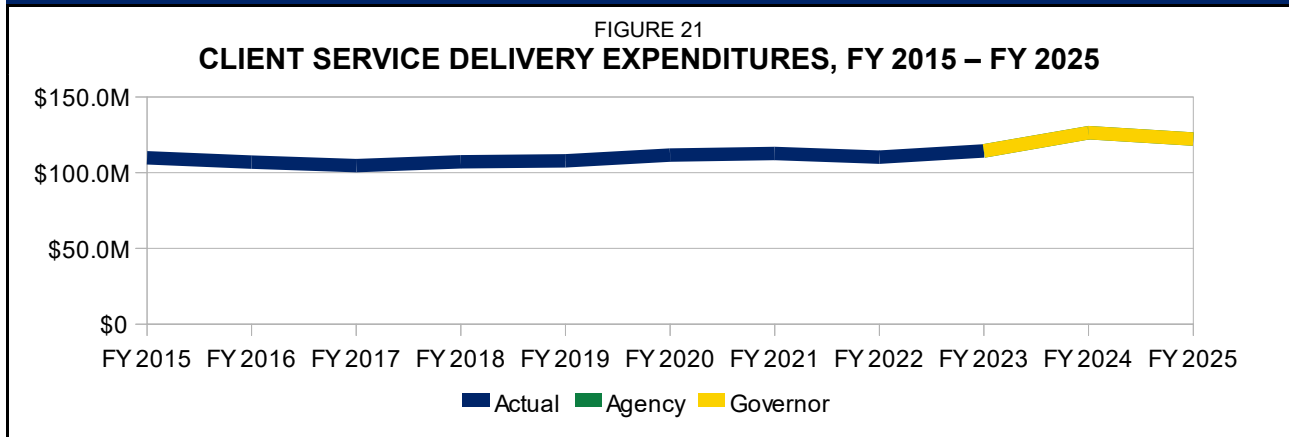
Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 251,670,800	277,032,652	279,878,342	278,708,876	276,088,260
Federal Funds	133,087,499	135,294,625	140,895,307	131,437,889	147,020,939
All Other Funds	16,977,608	14,729,568	14,983,196	15,842,568	10,855,134
<b>TOTAL</b>	<b>\$ 401,735,907</b>	<b>\$ 427,056,845</b>	<b>\$ 435,756,845</b>	<b>\$ 425,989,333</b>	<b>\$ 433,964,333</b>
<b>Percent Change:</b>					
SGF	16.1 %	10.1 %	1.0 %	0.6 %	(0.9) %
All Funds	10.6 %	6.3 %	2.0 %	(0.2) %	1.9 %
FTE Positions	208.0	204.0	204.0	204.0	204.0

### BUDGET ANALYSIS

The agency submits a request of \$426.0 million, including \$278.7 million SGF, in expenditures for Prevention and Protection Services for FY 2025. This is an all funds decrease of \$1.1 million, or 0.2 percent, that is the result of a decrease in federal funds offset by an SGF increase of \$1.7 million from the agency's FY 2024 revised estimate of expenditures. The increase is primarily attributable to the agency's enhancement requests to benefit the Prevention and Protection Services Program, including establishing five additional Family Resource Centers (\$2.5 million SGF), providing grants to families post-adoption (\$1 million SGF), expanding Foster Adopt Connect into Wichita (\$500,000 SGF), fully funding the KanCoach Program (\$309,575 SGF), and recruiting additional CASA volunteers (\$300,000 SGF).

The **Governor** recommends \$434.0 million, including \$276.0 million SGF, in expenditures for Prevention and Protection Services for FY 2025. This is an all funds increase of \$8.0 million, or 0.2 percent, above the agency's request. This is an SGF decrease of \$2.6 million, or 0.9 percent, below the agency's request. The Governor adopted the agency's enhancements to provide grants to families post-adoption and to expand Foster Adopt Connect into Wichita. The Governor recommended partial adoption of the agency's request for additional funding to support Family Resource Centers. The Governor did not adopt the agency's request to fully fund the KanCoach Program. In addition, the Governor shifted \$3.2 million CIF to SGF to fund Family Preservation Services.

## CLIENT SERVICE DELIVERY



**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.

The Client Service Delivery staff are employed throughout Kansas and deliver the bulk of all DCF benefits and many direct services in 36 service centers throughout the 6 regional management areas: Kansas City (HQ), Wichita (HQ), Northeast (Topeka HQ), Southeast (Chanute HQ), Northwest (Manhattan HQ), and Southwest (Garden City

HQ). The staff in these regions carry out the agency's three main programs: Economic and Employment Services, Vocational Rehabilitation Services, and Prevention and Protection Services. Most positions are considered front-line staff providing direct services.

## CLIENT SERVICE DELIVERY

FIGURE 22

### CLIENT SERVICES DELIVERY FINANCING, FY 2023 – FY 2025

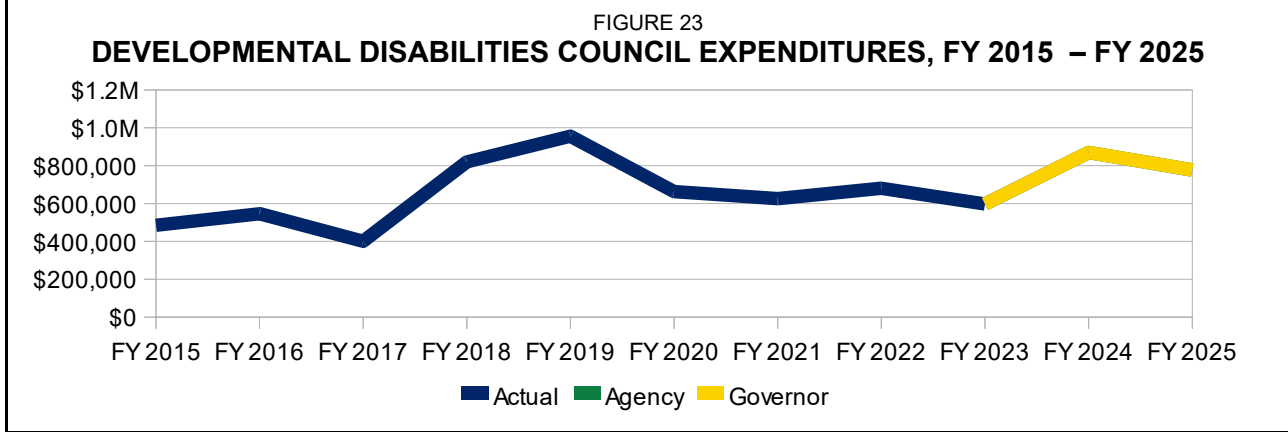
Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 70,197,123	79,228,365	79,228,365	76,535,694	75,449,571
Federal Funds	44,132,658	47,133,329	47,133,329	45,603,604	46,689,727
All Other Funds	(41)	-	-	-	-
<b>TOTAL</b>	<b>\$ 114,329,740</b>	<b>\$ 126,361,694</b>	<b>\$ 126,361,694</b>	<b>\$ 122,139,298</b>	<b>\$ 122,139,298</b>
<b>Percent Change:</b>					
SGF	7.7 %	12.9 %	-- %	(3.4) %	(1.4) %
All Funds	3.8 %	10.5 %	-- %	(3.3) %	-- %
FTE Positions	1,908.4	1,917.7	1,917.7	1,859.7	1,859.7

### BUDGET ANALYSIS

The agency submits a request of \$122.1 million, including \$76.5 million SGF, in expenditures for Client Services Delivery for FY 2025. This is an all funds decrease of \$4.2 million, or 3.3 percent, including an SGF decrease of \$2.7 million, primarily in salaries and wages.

The **Governor** concurs with the agency's request for FY 2025. There is a \$1.1 million shift from SGF to Federal Funds that is due to the Title IV-E SGF Administrative cost savings.

## DEVELOPMENTAL DISABILITIES COUNCIL



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

The Developmentally Disabled Assistance and Bill of Rights Act of 1975 mandated a Developmental Disability Council in every state. The **Kansas Council on Developmental Disabilities (KCDD)** is composed of members appointed by the Governor and represents the

developmental disability community. The council advocates for improvements in the Kansas system with the goal of providing people with intellectual and developmental disabilities, family members, and caregivers the services and support they need.

FIGURE 24  
**DEVELOPMENTAL DISABILITIES COUNCIL FINANCING, FY 2023 – FY 2025**

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 3,519	3,069	3,069	3,530	3,530
Federal Funds	593,846	866,054	866,054	773,684	773,684
All Other Funds	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 597,365</b>	<b>\$ 869,123</b>	<b>\$ 869,123</b>	<b>\$ 777,214</b>	<b>\$ 777,214</b>
<b>Percent Change:</b>					
SGF	7.7 %	(12.8) %	-- %	15.0 %	-- %
All Funds	3.8 %	45.5 %	-- %	(10.6) %	-- %
FTE Positions	5.0	5.0	5.0	5.0	5.0

**BUDGET ANALYSIS**

The agency submits a request of \$777,214, including \$3,530 SGF, in expenditures for the Kansas Council on Developmental Disabilities for FY 2025. This is an all funds decrease of \$91,909 or 10.6 percent, including an SGF increase of \$461.

The **Governor** concurs with the agency's revised estimate in FY 2024 and the agency's request for FY 2025 for the Developmental Disabilities Council.

## CAPITAL IMPROVEMENTS

The Topeka Service Center at 500 SW Van Buren St. serves as the DCF service center for the Northeast Region. The agency leases this building from the Department of Administration on a lease-to-buy agreement. During FY 2021, the existing bonds associated with this lease were recalled, and the building was refinanced. This was completed through the Department of Administration along with the Curtis State Office Building. The lease agreement requires the agency to set aside \$0.75 per square foot, or \$64,725 annually, into a state Project Maintenance Reserve Fund. The agency is currently responsible for capital improvements to this building.

Per federal rules, expenditures are made using state funds when incurred. These are then amortized over time to leverage federal funds. Approximately one-half of total expenditures will eventually be claimed to federal funding sources. As a result, future improvements will be funded 50.0 percent from Maintenance Funds and 50.0 percent from fee funds. As federal funds are claimed, the dollars will be used to reimburse the fee fund. The Maintenance Fund will be replenished via the annual contribution cited above.

FIGURE 25 CAPITAL IMPROVEMENTS, FY 2023 – FY 2025					
	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
<b>Capital Projects:</b>					
Replace the roof	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Service Center Lobby and Interview Room Remodeling	881,875	-	-	-	-
<b>TOTAL</b>	<b>\$ 881,875</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
<b>Financing:</b>					
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	881,875	-	-	200,000	200,000
<b>TOTAL</b>	<b>\$ 881,875</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

### FY 2024 CAPITAL IMPROVEMENTS

The **agency** has no Capital Improvements requests in FY 2024.

The **Governor** concurs with the agency's revised estimate for capital improvement expenditures in FY 2024.

### FY 2025 CAPITAL IMPROVEMENTS

The **agency** requests \$200,000 in special revenue fund expenditures to replace the roof at the Topeka Service Center.

any major improvements and is showing signs of wear and tear. In an effort to preserve the longevity of the building, as well as the vast amount of equipment in the interior, a roof replacement is requested. This repair would be funded from the Project Maintenance Reserve Fund.

The agency indicates that the life expectancy of an asphalt/rubber roof is between 20 and 25 years. The Topeka Service Center has not had

The **Governor** concurs with the agency's request for capital improvement expenditures for FY 2025.