

Department for Children and Families

| | FY 2023 | | | FY 2024 | | |
|--------------------------------------------------|-----------------------|-----------------------|----------------|-----------------------|-----------------------|----------------|
| | SGF | All Funds | FTE | SGF | All Funds | FTE |
| Agency Estimate W/O Maj. Changes | \$ 374,116,934 | \$ 1,001,844,058 | 2,662.9 | \$ 388,303,150 | \$ 964,718,458 | 2,698.3 |
| 1. SGF Reappropriation | 14,745,064 | 0 | - | - | - | - |
| 2. Child Care Stabilization | - | (104,146,436) | - | - | - | - |
| 3. Child Care Quality | - | 44,303,988 | - | - | - | - |
| 4. Information Technology | - | 9,368,663 | - | - | - | - |
| 5. Child Support Services | - | 1,770,717 | - | - | - | - |
| 6. Prevention and Protection Services | - | 4,691,583 | 6.0 | (418,404) | (3,092,922) | (8.0) |
| 7. Utility Assistance | - | 17,203,598 | 14.0 | - | - | - |
| 8. Child Care Assistance | - | (9,261,953) | - | - | - | - |
| 9. Capital Improvements | - | 500,000 | - | - | (950,000) | - |
| 10. CCWIS | - | - | - | 12,500,000 | 25,000,000 | - |
| 11. Foster Care Placement | - | - | - | 5,132,556 | 5,132,556 | - |
| 12. Human Svc. Salaries | - | - | - | 3,045,261 | 5,768,154 | - |
| 13. S. Sub. for HB 2448 | - | - | - | 451,727 | 1,468,846 | - |
| 14. VR Services | - | - | - | 233,212 | 1,094,891 | - |
| 15. CILs | - | - | - | 216,783 | 216,783 | - |
| 16. HS-EBITS | - | - | - | 539,311 | 849,975 | - |
| 17. Pre-petition Legal Svc. | - | - | - | 1,000,000 | 1,000,000 | - |
| 18. Family Res. Centers | - | - | - | 3,125,000 | 3,125,000 | - |
| 19. WeKanDrive | - | - | - | 1,000,000 | 1,000,000 | - |
| 20. Independent Living Subsidy for Youth | - | - | - | 1,162,636 | 1,162,636 | - |
| 21. Operating Expenses | - | - | - | 638,664 | 1,355,587 | - |
| 22. Foster Care SSA/SSI | - | - | - | 7,566,174 | 7,574,529 | 1.0 |
| 23. Fostering Connections MOE | - | - | - | 1,000,000 | 1,000,000 | - |
| 24. Economic and Employment Svc. | - | - | - | (1,980,999) | (137,605,689) | - |
| 25. Administration Program | - | - | - | (9,210,516) | (18,398,799) | (24.3) |
| 26. Client Services Delivery Programs | - | - | - | (2,193,121) | (5,182,018) | (7.3) |
| Subtotal – Agency Estimate | \$ 388,861,998 | \$ 966,274,218 | 2,682.9 | \$ 412,111,434 | \$ 855,237,987 | 2,659.7 |
| Governor's Changes: | | | | | | |
| 27. TANF Caseloads | \$ - | \$ (1,325,000) | - | \$ - | \$ (1,700,000) | - |
| 28. Foster Care Caseloads | 11,040,000 | 17,160,000 | - | 8,267,444 | 11,867,444 | - |
| 29. Non-Recommended CCWIS | - | - | - | (12,500,000) | (25,000,000) | - |
| 30. Non-Recommended Senate Sub. for HB 2448 | - | - | - | (451,727) | (1,468,846) | (8.0) |
| 31. Non-Recommended Human Svc. Salaries | - | - | - | (3,045,261) | (5,768,154) | - |
| 32. Non-Recommended HS-EBITS | - | - | - | (539,311) | (849,975) | (8.0) |
| 33. Non-Recommended Family Resource Centers | - | - | - | (3,125,000) | (3,125,000) | - |
| 34. Non-Recommended Pre-petition Legal Svc. | - | - | - | (1,000,000) | (1,000,000) | - |
| 35. Non-Recommended Operating Expenses | - | - | - | (638,664) | (1,355,587) | - |
| 36. Non-Recommended Foster Care SSA/SSI Funds | - | - | - | (7,566,174) | (7,574,529) | (1.0) |
| 37. Non-Recommended Fostering Connections MOE | - | - | - | (1,000,000) | (1,000,000) | - |
| 38. Partially Adopted Independent Living Subsidy | - | - | - | (745,527) | (745,527) | - |
| 39. Partially Adopted WeKanDrive | - | - | - | (750,000) | (750,000) | - |
| 40. CCDF | - | - | - | 1,470,930 | 3,732,793 | - |
| 41. HOPE Ranch | - | - | - | (300,000) | (300,000) | - |
| 42. Veto – Software as a Service | - | - | - | (2,500,000) | (2,500,000) | - |
| Subtotal - Governor's Recommendation | \$ 399,901,998 | \$ 982,109,218 | 2,682.9 | \$ 387,688,144 | \$ 817,700,606 | 2,642.7 |
| Change from Agency Est. | \$ 11,040,000 | \$ 15,835,000 | - | \$ (24,423,290) | \$ (37,537,381) | (17.0) |
| Percent Change from Agency Est. | 2.8 % | 1.6 % | 0.0 % | (5.9)% | (4.4)% | (0.6)% |
| Legislative Action: | | | | | | |
| 43. Adopt GBA No. 1, Item 1 – HS Caseloads | \$ - | \$ - | - | \$ - | \$ - | - |

| | FY 2023 | | | FY 2024 | | |
|------------------------------------|-----------------------|-----------------------|----------------|-----------------------|-----------------------|----------------|
| | SGF | All Funds | FTE | SGF | All Funds | FTE |
| 44. Salary Adjustments | - | - | - | 4,694,057 | 8,322,362 | - |
| 45. HB 2094 – SNAP adjustment | - | - | - | 511,288 | 2,388,063 | - |
| 46. Software as a Service | - | - | - | 2,500,000 | 2,500,000 | - |
| 47. WeKanDrive | - | - | - | 750,000 | 750,000 | - |
| 48. HOPE Ranch | - | - | - | 300,000 | 300,000 | - |
| 49. Boys and Girls Clubs | - | - | - | - | 780,000 | - |
| 50. Centers for Independent Living | - | - | - | 216,783 | 216,783 | - |
| 51. Safe Families Kansas | - | - | - | 350,000 | 350,000 | - |
| 52. Foster Care Therapeutics | - | - | - | 5,086,200 | 6,000,000 | - |
| 53. Delinquent Youth | - | - | - | 1,866,400 | 2,000,000 | - |
| 54. IDD Prevention Services | - | - | - | 1,000,000 | 1,000,000 | - |
| 55. Healthy Families America | - | - | - | 486,000 | 972,000 | - |
| 56. KanCoach Training | - | - | - | 291,655 | 350,000 | - |
| TOTAL APPROVED | \$ 399,901,998 | \$ 982,109,218 | 2,682.9 | \$ 405,740,527 | \$ 843,629,814 | 2,642.7 |
| Change from Gov. Rec. | \$ - | \$ - | - | \$ 18,052,383 | \$ 25,929,208 | - |
| Percent Change from Gov. Rec. | - % | - % | - % | 4.7 % | 3.2 % | 0.0 % |
| Change from Agency Est. | \$ 11,040,000 | \$ 15,835,000 | - | \$ (6,370,907) | \$ (11,608,173) | (17.0) |
| Percent Change from Agency Est. | 2.8 % | 1.6 % | 0.0 % | (1.5)% | (1.4)% | (0.6)% |
| Category of Expenditure: | | | | | | |
| | SGF | All Funds | | SGF | All Funds | |
| State Operations | \$ 144,858,267 | \$ 414,822,319 | | \$ 136,032,144 | \$ 283,008,040 | |
| Aid to Local Units | - | - | | - | 1,827,400 | |
| Other Assistance | 255,043,731 | 566,336,899 | | 269,708,383 | 558,794,374 | |
| Capital Improvements | - | 950,000 | | - | - | |
| TOTAL APPROVED | \$ 399,901,998 | \$ 982,109,218 | | \$ 405,740,527 | \$ 843,629,814 | |

1. The agency added \$14.8 million SGF for funds not expended in FY 2022 that reappropriated into FY 2023.
2. The agency deleted \$104.1 million, all from special revenue funds, for child care sector grants during the COVID-19 pandemic in FY 2023. The overwhelming majority of the funds were expended by the end of FY 2022.
3. The agency added \$44.3 million, all from the federal Child Care and Development Block Grant, for Child Care bonuses, Career Pathways, and other activities funded by the federal American Rescue Plan Act (ARPA) in FY 2023.
4. The agency added \$9.4 million in additional special revenue funds and allocates SGF reappropriations to enhance funding for Comprehensive Child Welfare Information System (CCWIS) and Kansas Management Information System (KMIS) information technology projects in FY 2023.
5. The agency added \$1.8 million in additional special revenue funds and allocates SGF reappropriations for the Child Support Services (CSS) program in FY 2023. The increased expenditures are related to a replatforming of the CSS case-management system.
6. The agency added \$4.7 million, all from federal funds, for various PPS initiatives in FY 2023. The largest increases are related to local family resource centers (\$750,000), Crisis Hotline marketing (\$431,994), pre-petition legal services grants (\$785,583), Behavioral Intervention Services (\$500,000), and information technology updates in Adult Protective Services (\$1.5 million). The agency also added 6.0 FTE positions in FY 2023. The agency deleted \$3.1 million, including \$418,404 SGF, for Prevention and Protection Services programs for FY 2024. The majority of the reduction is attributable to the deletion of \$2.4 million for Child Protective Services grants allocated for family resource centers and Crisis Hotline marketing in FY 2024. The agency also deleted 8.0 FTE positions associated with the Independent Living Centers program, for which COVID-19 pandemic funding is expiring.
7. The agency added \$17.2 million, all from federal funds, for utility assistance, including \$10.6 million for energy assistance and \$6.6 million for water assistance, and 14.0 FTE positions in FY 2023.

8. The agency deleted \$9.3 million, all from the Child Care Development Block Grant, for child care assistance in FY 2023. The reduction is largely attributable to the decreases in the federal block grant and mandated match funds as pandemic-related programs expire.
9. The agency added \$500,000, all from the Building Maintenance Fund, for remodeling the lobby and interview rooms in the Topeka Service Center in FY 2023. The agency deleted \$950,000, all from special revenue funds, for capital improvements for FY 2024. The agency does not have any projects budgeted for FY 2024 and is not currently budgeting for any ongoing maintenance and repair.
10. The agency added \$25.0 million, including \$12.5 million SGF, to develop a new system compliant with federal Comprehensive Child Welfare Information System requirements to replace the existing legacy systems for FY 2024: 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).
11. The agency added \$5.1 million SGF to increase the monthly foster care rates paid to relatives and non-related kin placements to 70.0 percent of the licensed foster home rates for FY 2024.
12. The agency added \$5.8 million, including \$3.0 million SGF, to raise the salaries of human services and related positions by as much as 15.0 percent, not to exceed the market rate, for FY 2024. All positions would receive a minimum 2.5 percent increase. Family Support Coordinators would be limited to a 5.0 percent increase, as these positions recently received part of this increase through a position-reclassification process.
13. The agency added \$1.5 million, including \$451,727 SGF, and 8.0 FTE positions for FY 2024. Six of these positions will be assigned case-management duties as Career Navigators within the SNAP Employment and Training program. Case-management duties include evaluating strengths and needs related to a client's employment, determining services to address those needs, and using those strengths to assist the client in obtaining and maintaining employment. Two positions will be located in the Regional Offices within the Economic and Employment Services (EES) Field Staff programs.
14. The agency added \$1.1 million, including \$233,212 SGF, for Vocational Rehabilitation (VR) Services for FY 2024. The enhancement would increase the reimbursement rates by 10.0 percent for direct-service providers and vendors.
15. The agency added \$216,783, all SGF, to increase the reimbursement rates by 10.0 percent for the Centers for Independent Living (CILs) and community organizations providing independent living services to Older Individuals Who Are Blind (OIBs) for FY 2024.
16. The agency added \$849,975, including \$539,311 SGF, and 8.0 FTE positions to enhance support for the Human Services Executive Branch Information Technology Department (HS-EBITS) for FY 2024.
17. The agency added \$1.0 million SGF to expand a program providing pre-petition legal assistance to parents with children ages 0 to 17 who have been the subject of a report received by the Kansas Reporting Center that has been assigned for assessment or who have come to the attention of the agency for FY 2024. These legal services are initiated prior to the filing of a Child in Need of Care petition to help prevent involved children from entering foster care. Currently, these services are offered in only nine counties and are provided by only one contracted legal agency. This enhancement request would allow DCF to expand these services into other counties.
18. The agency added \$3.1 million SGF to assist in establishing and supporting 25 Family Resource Centers (FRCs) statewide for FY 2024. FRCs provide support to families and communities by providing, identifying, and accessing services for families to reduce the likelihood of child abuse and neglect by following research-based Strengthening Families Protective Factors.
19. The agency added \$1.0 million SGF for the WeKanDrive Program for FY 2024. The 2022 Legislature provided \$250,000 to pilot the program in the DCF East Region. The WeKanDrive program supports older youth in foster care and young adults receiving Independent Living services in obtaining their driver's license in Kansas. The enhancement request would expand the program statewide, but total participants may be limited.
20. The agency added \$1.2 million SGF to increase the monthly assistance subsidy for FY 2024 for adults ages 18 to 20 who have exited foster care. This enhancement request would allow DCF to increase the subsidy to a maximum of \$1,400 per month, or approximately 125.0 percent of the federal poverty level, allowing DCF to cover a greater percentage of living costs.
21. The agency added \$1.4 million, including \$638,664 SGF, to increase the administrative operating expenses budget for DCF for FY 2024. The agency indicates that certain fees for services have increased, which the

agency has no control over. These include: income and employment verification contracts, Department of Administration vital statistics fees, Department of Administration fees, Office of Information Technology Services (OITS) administration fees, Office of Administrative Hearing charges, mainframe fees, and regional building leases.

22. The agency added \$7.6 million, including \$7.6 million SGF, and 1.0 FTE position for FY 2024. Some children in foster care receive monthly Social Security Administration (SSA) or Supplemental Security Income (SSI) benefits. When the agency receives these benefits, they are used for the child's foster care maintenance, such as food, clothing, shelter, education, and daily supervision – not to exceed actual costs. The agency indicates the funding of this enhancement would help children and young adults save these benefits for future use.
23. The agency added \$1.0 million SGF to enhance the maintenance of effort (MOE) contributions for state-funded adoption support clients for FY 2024. The federal Fostering Connections to Success and Increasing Adoptions Act of 2008 (Act) allowed for qualified state-funded adoption support clients to be converted to Title IV-E eligible status. The fiscal impact of this change was to shift approximately 60 percent of the monthly subsidy for these clients to federal funding. The Act included an MOE stipulation requiring states to spend those savings on any other Title IV-E or Title IV-B qualified expenditures without supplanting other funding sources. A minimum of 20 percent of the savings needs to be spent on post-adoption services. However, much of this savings was used to fund Adoption Support caseload increases during recent budget years. DCF has fallen behind in meeting the MOE requirements. States have recently been allowed to use any state funds spent in their Families First programs toward the Act MOE. As of the end of federal fiscal year 2021, there is a \$7.8 million deficit in reported MOE.
24. The agency deleted \$137.6 million, including \$2.0 million SGF, from Economic and Employment Services (EES) programs for FY 2024. Major adjustments include the deletion of \$106.2 million for COVID-19 pandemic child care quality grants programs, and \$24.3 million in utility assistance programs. The agency also deleted 0.7 FTE positions aligned with the program reductions.
25. The agency deleted \$18.4 million, including \$9.2 million SGF, from the Administration Program for FY 2024. Major adjustments include the deletion of \$15.9 million from the Information Technology Program budgeted for CWIS and KEES development, and the deletion of \$2.2 million from the Executive and Administration Program for contingency contracts and imaging fees. The agency also deleted 24.3 FTE positions, including 24.0 FTE positions in the salary and wage reserve pool.
26. The agency deleted \$5.2 million, including \$2.2 million SGF, for Client Services Delivery programs for FY 2024. The majority of the reduction is attributable to the deletion of \$4.0 million for EES Eligibility and Child and Adult Protective Services Field Staff by increasing the shrinkage rate to 11.5 percent due to the loss of federal pandemic relief funding. Reductions in the field staffing budgets also result in a reduction of 7.3 FTE positions.
27. The Governor deleted \$750,000, all from federal funds, from the FY 2023 revised estimate for the Temporary Assistance for Needy Families (TANF) program for a total of \$10.0 million. The TANF caseload peaked in June 2020 at the beginning of the COVID-19 pandemic. Supplemental employment benefits made in response to the pandemic ended in September 2021, resulting in a brief spike in TANF benefits, but the decline in benefits has continued since January 2022. The Governor deleted \$900,000, all from federal funds, for TANF caseloads for FY 2024. Current projections show a slowing rate of decrease in TANF beneficiaries. It is anticipated that the total number of beneficiaries will reach a floor at some point. In the event inflationary pressures in FY 2024 result in a recession, this number may increase, but no recession is reflected in the current estimates.
28. The Governor added \$9.0 million, including \$5.4 million SGF, above the FY 2023 approved budget, for a total of \$281.0 million, including \$193.0 million SGF, in FY 2023. While the projected number of children in foster care is lower than the 2022 spring consensus caseloads estimate, there is an increase in the projected average cost per child. The change is attributable to an increase in the number of children in higher-cost facilities, an increase in the daily rate paid to facilities, an increase of 15.0 percent in the fees paid to child-placement agencies for administrative expenses, and the initiation of a new Failure to Place (FTP) program to reduce the incidence of children sleeping in offices that includes a combination of recruiter positions and additional beds. In FY 2023, DCF will begin enforcing the penalty provisions in the pay for performance contracts that will reduce the expenditures for outcome incentives by \$900,000 SGF. Additionally, child-placement agencies are expending a larger percentage of their allocated funds, which is reducing the recoupment amounts. The Governor added \$8.0 million, including \$7.4 million SGF, for the foster care caseloads for FY 2024. The foster care estimate is an all funds decrease of \$1.0 million, including an SGF increase of \$2.0 million, from the FY 2023 revised estimate. While the total number of children continues to decrease, the daily rate paid to child-placing agencies is estimated to increase. Those rate increases are partially offset due to one-time expenditures in FY 2023 for Foster Care Workforce Recruitment (\$7.5 million SGF) and the CALM Parent Development Bonus (\$450,000 SGF). These expenditures were not included in the consensus caseloads estimate for FY 2024. The estimate does include

\$3.9 million, including \$3.6 million SGF, for a continuation of the FTP program, which was first initiated in FY 2023.

29. The Governor deleted \$25.0 million, including \$12.5 million SGF, to not recommend the Comprehensive Child Welfare Information System enhancement for FY 2024.
30. The Governor deleted \$1.5 million, including \$451,727 SGF, and 8.0 FTE positions to not recommend the enhancement for 2022 Senate Sub. for HB 2448 employment services expenditures for FY 2024.
31. The Governor deleted \$5.8 million, including \$3.0 million SGF, to not recommend the enhancement for salary increases for human services employees for FY 2024.
32. The Governor deleted \$849,975, including \$539,311 SGF, and 8.0 FTE positions to not recommend the enhancement for the Human Services – Executive Branch Information Technology initiative for FY 2024.
33. The Governor deleted \$3.1 million SGF to not recommend the enhancement for family resource centers for FY 2024.
34. The Governor deleted \$1.0 million SGF to not recommend the enhancement for pre-petition legal services.
35. The Governor deleted \$1.3 million, including \$638,664 SGF, to not recommend the enhancement for operating expenditures.
36. The Governor deleted \$7.6 million, including \$7.6 million SGF, and 1.0 FTE position to not recommend the enhancement for foster care SSA/SSI funds.
37. The Governor deleted \$1.0 million SGF to not recommend the enhancement for the Fostering Connections maintenance of effort (MOE) (Item 14).
38. The Governor deleted \$745,527 SGF to partially adopt the agency's enhancement request for the independent living for subsidy for youth for FY 2024. The Governor recommends \$417,109 to increase the monthly independent living assistance subsidy to 100.0 percent of the poverty level.
39. The Governor deleted \$750,000 SGF to only partially recommend the WeKanDrive enhancement request for FY 2024. The Governor recommends \$250,000 SGF for FY 2024.
40. The Governor added \$1,470,930 SGF to maximize the match for federal Child Care and Development Fund (CCDF). The purpose of CCDF is to provide access to child care so that parents can work and/or attend school or other training.
41. The Governor deleted \$300,000 SGF for the HOPE Ranch Pilot Program for FY 2024. According to the Governor, HOPE Ranch is a program that combats human trafficking of adults; DCF, on the other hand, assists youth with human trafficking issues. The Governor notes funding that addresses the human trafficking of adults should be placed in an agency that assists adults and should go through the state bid process to determine the appropriate level of funding for services.
42. The Governor vetoed \$2.5 million SGF for Software as a Service for FY 2024.
43. The Legislature adopted GBA No. 1, Item 1, and added \$7.6 million, including \$5.6 million SGF, for Human Services Caseloads in FY 2023, and added \$3.1 million, including \$867,444 SGF, for Human Services Caseloads for FY 2024.
44. The Legislature added \$8.3 million, including \$4.7 million SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.
45. The Legislature added \$2.4 million, including \$511,288 SGF, to implement the provisions of HB 2094 regarding SNAP benefits and child care assistance for FY 2024.
46. Vetoed - The Legislature added \$2.5 million SGF for Software as a Service for FY 2024.
47. The Legislature added \$750,000 SGF for the WeKanDrive program for FY 2024.

48. The Legislature added \$300,000 SGF for the HOPE Ranch program for women, and added language directing the program to report to the Legislature on or before January 9, 2024, with performance measures to evaluate the program's effectiveness for FY 2024.
49. The Legislature added \$780,000, all from the TANF fund, for the Boys and Girls Clubs for operational cost increases for FY 2024.
50. The Legislature added \$216,783 SGF to increase the reimbursement rate for the Centers for Independent Living by 20.0 percent for FY 2024.
51. The Legislature added \$350,000 SGF for Safe Families for Kansas to expand coverage into four additional counties for FY 2024.
52. The Legislature added \$6.0 million, including \$5.1 million SGF, for Children's Alliance of Kansas to fund development of a Foster Care Therapeutic Program for Child Placing Agencies to recruit, train, and retain therapeutic foster homes for FY 2024.
53. The Legislature added \$2.0 million, including \$1.9 million SGF, for evidence-based juvenile services for delinquent youth for FY 2024.
54. The Legislature added \$1.0 million SGF for prevention services for youth with intellectual and developmental disabilities for FY 2024.
55. The Legislature added \$972,000, including \$486,000 SGF, to the Kansas Children's Services League to expand Healthy Families America into four additional counties for FY 2024.
56. The Legislature added \$350,000, including \$291,655 SGF, for the Children's Alliance of Kansas to fund a KanCoach supervisor coaching program for FY 2024.