

Client Service Delivery

Child and Adult Protective Services Field Staff

Consequences of Not Funding this Program

Children and adults would experience abuse and neglect. The Title IV-B State Plan would not be approved.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level	
			Pgm	Subpgm
KSA 38-2226 KSA 39-1433 42 USC 1397a	Discretionary	Y	1	1

Program Goals

- A. Accurately assess the safety and needs of children and adults during abuse investigations
- B. Perform accurate and timely service assessments and eligibility determinations
- C. Provide case management and services appropriate to client needs
- D. Provide services resulting in gainful employment and self-sufficiency

Program History

The Social Services Field subprogram provides services in the following areas: child protective services, prevention and assessment, foster care grant coordination, independent living, support services, adult protective services.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Percent of initial assessment decisions completed within the timeframe established in policy	A	69.4%	78.5%	95.2%	96.0%	90.9%	93.4%	95.6%	88.2%
2. Percent of Adult Protective Service investigations completed timely	A	82.8%	84.6%	84.2%	84.4%	77.0%	81.0%	85.0%	81.9%

Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ 31,034,617	\$ 34,270,240	\$ 31,582,730	\$ 34,787,351	\$ 31,719,162	\$ 38,396,999	\$ 37,056,114	\$ 32,524,044
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	6,993,226	6,160,423	8,214,120	5,780,872	5,899,436	6,437,969	6,379,032	6,757,993
Total	\$ 38,027,843	\$ 40,430,663	\$ 39,796,850	\$ 40,568,223	\$ 37,618,598	\$ 44,834,968	\$ 43,435,146	\$ 39,282,037
FTE	768.0	736.6	757.0	753.0	753.0	762.5	762.5	748.9

Client Service Delivery

Economic and Employment Eligibility Field Staff

Consequences of Not Funding this Program

Persons living in poverty may be unable to meet basic needs and care for their children. State plans would not be approved and federal funding would be jeopardized.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-709 7 USC 2020(a)(1) 42 U.S.C. 601-602 42 USC 9858c	Discretionary	Y	1	2

Program Goals

- A. Accurately assess the safety and needs of children and adults during abuse investigations
- B. Perform accurate and timely service assessments and eligibility determinations
- C. Provide case management and services appropriate to client needs
- D. Provide services resulting in gainful employment and self-sufficiency

Program History

Economic and Employment Services field staff determine an individual's or family's eligibility and benefits for cash, child care, and food assistance. The field staff review applications, conduct interviews, and verify client information. They also convey program requirements and perform periodic eligibility redeterminations. The Quality Assurance Program included in this subprogram monitors the accuracy of eligibility and benefit determinations.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Percent of EES applications processed timely	B	96.6%	95.9%	95.5%	97.0%	84.0%	90.0%	90.0%	91.8%
2. Food Assistance payment error rate	B	6.1%	5.9%	6.6%	5.5%	5.5%	5.5%	5.5%	6.0%
<i>Output Measures</i>									

Department for Children and Families

*Economic and Employment Eligibility Field Staff
Funding*

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 13,622,659	\$ 13,962,323	\$ 14,235,148	\$ 13,921,682	\$ 13,009,544	\$ 14,902,334	\$ 14,500,757	\$ 13,735,672
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	15,888,568	16,993,420	17,383,501	20,125,666	18,382,783	19,165,225	17,004,058	17,586,568
Total	\$ 29,511,227	\$ 30,955,743	\$ 31,618,649	\$ 34,047,348	\$ 31,392,327	\$ 34,067,559	\$ 31,504,815	\$ 31,322,240
FTE	645.0	632.0	641.0	695.0	695.0	689.0	681.0	656.0

Client Service Delivery

TANF Employment Services Field Staff

Consequences of Not Funding this Program

Job skills, training, and employment case management would not be available for TANF recipients and DCF would incur a penalty for failing to meet the TANF work participation requirements.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-709(b)(3) 42 U.S.C. 602(a)(1)(A)	Discretionary	Y	1	3

Program Goals

- A. Accurately assess the safety and needs of children and adults during abuse investigations
- B. Perform accurate and timely service assessments and eligibility determinations
- C. Provide case management and services appropriate to client needs
- D. Provide services resulting in gainful employment and self-sufficiency

Program History

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

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Percent of TANF recipients obtaining employment	C,D	43.0%	48.5%	41.5%	46.5%	45.6%	46.5%	46.5%	45.2%
2. Percent of TANF recipients who retain employment in the quarter following employment	D	84.2%	75.3%	73.0%	73.0%	78.0%	78.0%	78.0%	75.4%
<i>Output Measures</i>									

Department for Children and Families

TANF Employment Services Field Staff

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 45	\$ 46	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	3,726,148	4,325,141	4,802,942	4,616,829	4,103,158	4,514,538	4,425,860	4,410,414
Total	\$ 3,726,193	\$ 4,325,187	\$ 4,802,942	\$ 4,616,829	\$ 4,103,158	\$ 4,514,538	\$ 4,425,860	\$ 4,410,429
FTE	67.0	64.0	87.0	83.0	83.0	80.0	80.8	78.0

Client Service Delivery

Vocational Rehabilitation Field Staff

Consequences of Not Funding this Program

Fewer people with disabilities would become gainfully employed and self-reliant. Rehabilitation Services state plan would not be approved.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) 29 USC 721	Discretionary	Y	1	4

Program Goals

- A. Accurately assess the safety and needs of children and adults during abuse investigations
- B. Perform accurate and timely service assessments and eligibility determinations
- C. Provide case management and services appropriate to client needs
- D. Provide services resulting in gainful employment and self-sufficiency

Program History

Rehabilitation field staff help people with disabilities to achieve competitive, integrated employment and live independently. Counselors interview individuals and evaluate their work skills and capacities, and work with clients to plan services leading to employment. Services may include vocational training, assistive technology, job coaching, job tryouts, restoration services and job placement. After a client secures employment, counselors continue to provide guidance for at least 90 days to ensure stability on the job, as well as client and employer satisfaction.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Number of Kansans with disabilities achieving competitive integrated employment	C,D	1,201	1,225	933	1,225	1,113	1,225	1,230	1,090
2. Percent of persons employed as a result of vocational rehabilitation services who report their own earnings as the largest source of support at case closure	D	75.7%	79.0%	80.0%	76.0%	79.0%	82.0%	80.0%	79.3%

Department for Children and Families

Vocational Rehabilitation Field Staff

<i>Output Measures</i>								
Funding								
<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 1,304,787	\$ 1,354,005	\$ 1,449,702	\$ 1,523,844	\$ 1,364,904	\$ 1,691,922	\$ 1,548,944	\$ 1,389,537
Non-SGF State Funds	-	-	-	-	-	-	14,259	-
Federal Funds	4,821,021	5,002,658	5,356,359	5,630,349	5,043,052	6,251,370	5,775,790	5,134,023
Total	\$ 6,125,808	\$ 6,356,663	\$ 6,806,061	\$ 7,154,193	\$ 6,407,956	\$ 7,943,292	\$ 7,338,993	\$ 6,523,560
FTE	129.0	129.0	128.0	128.0	128.0	128.0	128.0	128.3

Client Service Delivery

Pre-Employment Transition Services Field Staff

Consequences of Not Funding this Program

Loss of early attachment to employment, resulting in greater lifelong reliance on public benefits. Reduced employment among Kansas youth with disabilities.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) 29 USC 733	Discretionary	Y	1	5

Program Goals

- A. Accurately assess the safety and needs of children and adults during abuse investigations
- B. Perform accurate and timely service assessments and eligibility determinations
- C. Provide case management and services appropriate to client needs
- D. Provide services resulting in gainful employment and self-sufficiency

Program History

Pre-Employment Transition Services specialists facilitate the transition of students with disabilities from high school to post-secondary education and employment. Services are designed to help young people with disabilities prepare for self-sufficiency, rather than dependence on public benefits. The specialists provide or arrange for job exploration counseling, work-based learning experience, counseling on post-secondary opportunities, work-place readiness training, and self-advocacy training.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Number of students with disabilities who received pre-employment transition services	C	1,288	1,495	1,421	1,430	1,541	1,700	1,900	1,486

Funding

Department for Children and Families

Pre-Employment Transition Services Field Staff

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 191,008	\$ 207,929	\$ 200,802	\$ 219,203	\$ 224,299	\$ 384,003	\$ 358,417	\$ 211,010
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	705,086	767,960	741,934	809,925	828,719	1,418,832	1,324,296	779,538
Total	\$ 896,094	\$ 975,889	\$ 942,736	\$ 1,029,128	\$ 1,053,018	\$ 1,802,835	\$ 1,682,713	\$ 990,548
FTE	20.0	20.0	21.0	21.0	21.0	34.0	34.0	20.7

Client Service Delivery

Region Administration

Consequences of Not Funding this Program

Client service delivery would not be viable without local direction and administrative support.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 75-5316a KSA 39-709c(d)	Mandatory	Y	1	na

Program Goals

- A. Accurately assess the safety and needs of children and adults during abuse investigations
- B. Perform accurate and timely service assessments and eligibility determinations
- C. Provide case management and services appropriate to client needs
- D. Provide services resulting in gainful employment and self-sufficiency

Program History

The Region Administration Program supports the delivery of human services through the following functions: fiscal, personnel, legal, fraud investigations, information technology, and facilities (including records and vehicles). Other Operating Expenditures are consolidated in the Administration Program, except for travel. Salaries and travel are budgeted separately in each region program.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
No performance indicators - administration program									
<i>Output Measures</i>									

Department for Children and Families

Region Administration
Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 18,741,016	\$ 18,405,396	\$ 18,969,090	\$ 18,865,328	\$ 18,874,225	\$ 19,340,692	\$ 19,058,597	\$ 18,749,570
Non-SGF State Funds	27,266	155,957	24,592	-	5,000	-	-	61,850
Federal Funds	10,775,044	10,032,517	9,757,184	10,330,797	10,729,848	10,377,516	10,253,258	10,173,183
Total	\$ 29,543,326	\$ 28,593,870	\$ 28,750,866	\$ 29,196,125	\$ 29,609,073	\$ 29,718,208	\$ 29,311,855	\$ 28,984,603
FTE	243.9	243.9	225.9	225.9	225.9	214.9	214.9	231.9

Prevention and Protection Services

Protection Report Center

Consequences of Not Funding this Program

Victims would experience continued abuse. Calls would be rechanneled to law enforcement.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 38-2226 KSA 39-1433	Mandatory	N	2	1

Program Goals

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

Program History

The Kansas Protection Report Center (KPRC) receives statewide reports of child abuse/neglect and adult abuse/neglect or exploitative situations via a toll-free number, online submission, or fax. The three centers are located in Wichita, Kansas City and Topeka. Supervision of all locations is done by PPS Administration, allowing for more consistent operation and oversight. The Topeka location receives reports 24-hours-per-day/seven days per week, including holidays. The Wichita location receives reports from 6:00 a.m. to 7:00 p.m., seven days per week. The Kansas City location receives reports from 7:00 a.m. to 7:00 p.m., seven days per week.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Percent of initial assessment decisions completed within the timeframe established in policy	D	69.4%	78.5%	95.2%	96.0%	90.9%	93.4%	95.6%	88.2%
<i>Output Measures</i>									
2. Total cost per report received	D	\$57	\$62	\$65	\$66	\$61	\$67	\$63	\$63

Department for Children and Families

Protection Report Center
Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 5,217,934	\$ 5,246,740	\$ 5,487,553	\$ 5,551,397	\$ 5,424,455	\$ 6,069,564	\$ 5,847,754	\$ 5,386,249
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 5,217,934	\$ 5,246,740	\$ 5,487,553	\$ 5,551,397	\$ 5,424,455	\$ 6,069,564	\$ 5,847,754	\$ 5,386,249
FTE	92.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0

Prevention and Protection Services

Foster Care Grants for Children Receiving Out-of-Home Services

Consequences of Not Funding this Program

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

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

Program Goals

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

Program History

Foster care services are provided to children and families when the court has found the child to be in need of care, and the parents are not able to meet the safety and care needs of the child. Most children who require foster care have been abused or neglected and have significant developmental, physical and emotional needs, which require an array of services and care options. However, some children who are not abused or neglected may be placed in foster care for reasons such as out-of-control behavior, overwhelmed parents and running away from home. Four Child Welfare Case Management Providers are responsible for providing direct service to the child and family including case planning, placement, service delivery, reporting to the court, and collaboration with community resources to ensure appropriate services are available in close proximity to the child's home.

**Foster Care Grants for Children Receiving Out-of-Home Services
Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
1. Percent of children who reached permanency within 12 months of entering foster care	B	36.4%	35.8%	34.0%	35.8%	33.3%	36.9%	40.5%	34.4%
2. Percent of children who re-entered foster care within 12 months of their discharge to reunification, living with relative, or permanent custodianship/guardianship	B	9.4%	10.1%	10.1%	9.4%	8.9%	8.4%	8.0%	9.7%
3. Percent of children in out-of-home placements less than 12 months with two or fewer placements	B	70.2%	75.7%	79.3%	83.3%	78.7%	81.0%	83.3%	77.9%
<i>Output Measures</i>									
Average monthly cost per child	B	\$2,417	\$2,961	\$2,994	\$3,237	\$3,237	\$3,438	\$3,438	\$3,064

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 149,702,398	\$ 186,920,401	\$ 171,336,559	\$ 167,400,000	\$ 159,282,384	\$ 187,600,000	\$ 187,600,000	\$ 172,513,115
Non-SGF State Funds	5,463,186	7,176,316	6,500,000	13,594,015	13,594,015	10,500,000	10,500,000	9,090,110
Federal Funds	59,871,734	66,049,988	68,129,226	73,905,985	72,828,311	73,900,000	73,900,000	69,002,508
Total	\$ 215,037,318	\$ 260,146,705	\$ 245,965,785	\$ 254,900,000	\$ 245,704,710	\$ 272,000,000	\$ 272,000,000	\$ 250,605,733
FTE	-	-	-	-	-	-	-	-

Note: FY 2022 removes a \$10,013,441 SGF reappropriation in order to maintain the FY 2022 consensus caseload estimate.

Prevention and Protection Services

Adult Protective Services

Consequences of Not Funding this Program

Victims would experience continued abuse and exploitation.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-1433	Mandatory	N	2	3

Program Goals

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

Program History

Adult Protective Services (APS) provides interventions directed toward safeguarding the well-being and general welfare of adults who are unable to protect themselves. The intent of APS is to protect vulnerable adults from abuse, neglect, and financial exploitation while safeguarding their civil liberties. APS protection specialists investigate reports and provide protective services to adults aged 18 and older residing in the community and to adults residing in facilities licensed/certified by the Kansas Department for Aging and Disabilities.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
1. Percent of Adult Protective Service investigations completed timely	D	82.8%	84.6%	84.2%	84.4%	77.0%	81.0%	85.0%	81.9%
<i>Output Measures</i>									
2. Total cost per investigation	D	\$69	\$75	\$81	\$213	\$110	\$162	\$103	\$89

Department for Children and Families

Adult Protective Services
Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 720,613	\$ 764,923	\$ 748,481	\$ 756,052	\$ 789,091	\$ 768,492	\$ 755,590	\$ 767,498
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	55,948	1,417,499	335,255	1,522,619	1,021,704	130,401
Total	\$ 720,613	\$ 764,923	\$ 804,429	\$ 2,173,551	\$ 1,124,346	\$ 2,291,111	\$ 1,777,294	\$ 897,899
FTE	5.0	6.0	6.0	6.0	6.0	12.0	12.0	6.0

Prevention and Protection Services

Licensing Foster Care Homes

Consequences of Not Funding this Program

The health and safety in child care facilities would decline.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 65-501 et seq. KSA 65-516 KSA 75-53,105	Mandatory	Y	2	4

Program Goals

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

Program History

Foster Care Licensing is responsible for licensure and regulatory compliance for all 24-hour-per-day, seven-day-per-week childcare facilities, and for agencies that provide placement services in Kansas. They conduct initial and ongoing compliance inspection.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Number of foster care and residential facilities licensed	A	2,930	3,034	2,850	3,189	2,567	3,256	3,396	2,817
2. Number of enforcement actions issued	A	203	394	305	325	111	213	250	270

Department for Children and Families

Licensing Foster Care Homes
Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 1,748,532	\$ 2,671,912	\$ 1,962,246	\$ 1,976,968	\$ 1,967,494	\$ 1,846,578	\$ 1,781,566	\$ 2,200,551
Non-SGF State Funds	9,642	5,800	7,454	-	6,640	-	-	6,631
Federal Funds	474,993	603,859	320,176	238,570	230,119	381,309	367,889	384,718
Total	\$ 2,233,167	\$ 3,281,571	\$ 2,289,876	\$ 2,215,538	\$ 2,204,253	\$ 2,227,887	\$ 2,149,455	\$ 2,591,900
FTE	-	-	39.0	38.0	38.0	38.0	38.0	25.7

Prevention and Protection Services

Families First Program

Consequences of Not Funding this Program

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

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
42 USC 711(e)(5)	Discretionary	Y	2	5

Program Goals

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

Program History

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

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Percent of families referred to Families First grantees shall be engaged timely in services	E	--	--	73.0%	83.0%	71.0%	95.0%	95.0%	72.0%
<i>Output Measures</i>									
2. Percent of children who are not removed into foster care during Families First Services or within one year of service referral	E	--	--	89.0%	90.0%	89.0%	91.0%	95.0%	89.0%

Department for Children and Families

Families First Program

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ 4,172,283	\$ 2,076,876	\$ 10,603,838	\$ 6,445,279	\$ 11,191,831	\$ 11,189,715	\$ 4,231,479
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	160,605	2,947,211	11,354,493	7,619,785	7,399,708	9,656,371	9,115,584	7,233,804
Total	\$ 160,605	\$ 7,119,494	\$ 13,431,369	\$ 18,223,623	\$ 13,844,987	\$ 20,848,202	\$ 20,305,299	\$ 11,465,283
FTE	-	2.0	2.0	2.0	2.0	2.0	2.0	2.0

Prevention and Protection Services

Family Preservation Services

Consequences of Not Funding this Program

Children would experience continued abuse and neglect. More children would enter foster care.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(r) KSA 38-2201(b)(8) 42 USC 622(b)(8)(A)(iv) 42 USC 629a-f 42 USC 601(a)	Discretionary	Y	2	6

Program Goals

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

Program History

Family preservation grants are intensive, in-home and case management services offered to families who are at imminent risk of having a child removed from their home and placed in DCF custody. The services are family-centered, supportive, culturally competent and address the entire family as well as individual members. The program is designed as a two-tiered system, with the duration of the intensive services dependent on the tier to which the family is referred.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Families referred shall not have a child removed into foster care during the service period or within 30 days of case closure.	E	--	92.6%	87.7%	91.4%	89.4%	92.6%	95.0%	89.9%
<i>Output Measures</i>									
1. Direct services cost per referral	E	\$4,507	\$5,297	\$5,577	\$5,877	\$6,002	\$5,935	\$5,935	\$5,625

Department for Children and Families

Family Preservation Services

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 926,037	\$ 760,310	\$ 619,840	\$ 820,545	\$ 614,830	\$ 983,398	\$ 983,398	\$ 664,993
Non-SGF State Funds	2,154,357	3,241,062	3,241,062	3,241,062	3,241,062	3,241,062	3,241,062	3,241,062
Federal Funds	8,940,988	6,020,015	6,367,244	7,938,393	6,503,212	7,775,540	7,775,540	6,296,824
Total	\$ 12,021,382	\$ 10,021,387	\$ 10,228,146	\$ 12,000,000	\$ 10,359,104	\$ 12,000,000	\$ 12,000,000	\$ 10,202,879
FTE	-	-	-	-	-	-	-	-

Prevention and Protection Services

Adoption Support

Consequences of Not Funding this Program

Greatly extend the stay of approximately one-third of children in foster care whose appropriate permanency goal is adoption. In addition, the State would fail to gain approval for the Title IV-E and TANF Block Grant state plans.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(r) KSA 38-321 42 USC 670-678 42 USC 620-628.	Discretionary	Y	2	7

Program Goals

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

Program History

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

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Percent of adoptions within 24 months of the removal from home	B	17.0%	18.6%	14.9%	16.6%	12.8%	19.8%	26.8%	15.4%
<i>Output Measures</i>									
2. Number of children adopted	B	1,210	999	846	896	948	983	1,019	931
3. Direct services average monthly cost per child	B	\$446	\$455	\$458	\$463	\$466	\$477	\$463	\$460

Department for Children and Families

Adoption Support

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 21,252,877	\$ 20,592,146	\$ 19,668,403	\$ 22,990,647	\$ 19,928,150	\$ 23,960,420	\$ 24,680,525	\$ 20,062,900
Non-SGF State Funds	-	-	-	-	-	-	858,935	-
Federal Funds	19,794,475	23,765,889	26,194,758	25,085,996	27,886,972	26,552,265	27,495,737	25,949,206
Total	\$ 41,047,352	\$ 44,358,035	\$ 45,863,161	\$ 48,076,643	\$ 47,815,122	\$ 50,512,685	\$ 53,035,197	\$ 46,012,106
FTE	-	-	-	-	-	-	-	-

Prevention and Protection Services

Permanent Custodianship

Consequences of Not Funding this Program

Some children would remain in foster care.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(r)	Discretionary	N	2	8

Program Goals

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

Program History

Permanent Custodianship is an option that is explored when there are compelling reasons for reintegration and adoption not being the preferred permanency option. This option may be more appropriate for older children, those with strong family bonds, or when cultural traditions influence the permanency decision. When custodianship is established, a subsidy may be provided to assist families willing to assume the responsibility of establishing a permanent home for older children and their siblings.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
1. Percent of permanent custodianships within 18 months of the removal from home	B	58.0%	59.2%	48.4%	49.9%	43.8%	51.9%	60.0%	50.5%
<i>Output Measures</i>									
Average monthly cost per child	B	\$302	\$317	\$303	\$300	\$304	\$301	\$302	\$308

Department for Children and Families

Permanent Custodianship
Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 552,556	\$ 572,671	\$ 528,193	\$ 474,725	\$ 462,927	\$ 415,315	\$ 435,208	\$ 521,264
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 552,556	\$ 572,671	\$ 528,193	\$ 474,725	\$ 462,927	\$ 415,315	\$ 435,208	\$ 521,264
FTE	-	-	-	-	-	-	-	-

Prevention and Protection Services

Adoption Services

Consequences of Not Funding this Program

Greatly extend the stay of approximately one-third of children in foster care whose appropriate permanency goal is adoption. In addition, the State would fail to gain approval for the Title IV-E and TANF Block Grant state plans.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 38-321 42 USC 671	Discretionary	Y	2	9

Program Goals

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

Program History

This program is comprised of the adoption facilitation contract and expenditures required to fulfill Adoption Support maintenance of effort requirements related to the Fostering Connections Act. This Act allowed qualified state-funded adoption support clients to be converted to Title IV-E eligible status, resulting in state fund savings, and established a state maintenance of effort requirement. The state-fund savings must be spent on new Title IV-E or Title IV-B activities.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Percentage of children served through the state adoption facilitation contract who have been adopted	B	8.9%	19.4%	18.4%	19.4%	25.0%	28.6%	30.4%	20.9%
<i>Output Measures</i>									

Department for Children and Families

Adoption Services

Funding								
<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 970,989	\$ 934,855	\$ 932,653	\$ 779,503	\$ 784,124	\$ 2,056,707	\$ 1,306,707	\$ 883,877
Non-SGF State Funds	128,055	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Federal Funds	170,021	175,389	177,592	187,589	187,968	181,597	181,597	180,316
Total	\$ 1,269,065	\$ 1,260,244	\$ 1,260,245	\$ 1,117,092	\$ 1,122,092	\$ 2,388,304	\$ 1,638,304	\$ 1,214,194
FTE	-	-	-	-	-	-	-	-

Prevention and Protection Services

Independent Living

Consequences of Not Funding this Program

Eliminate a significant transitional support to children formerly in foster care who are pursuing independence and their life goals.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
42 USC 677 PL 116-260. Div X	Discretionary	Y	2	10

Program Goals

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

Program History

Independent Living services are available to young people between the ages of 14 and 21, who were in DCF custody and in out-of-home placement for any length of time on or after their 14th birthday. The purpose of the program is to ensure that youth have a smooth and successful transition from foster care to independence. Available services include assistance with completing secondary and post-secondary education, monthly cash subsidies, life-skills training and leadership opportunities.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Number of youth served in the Independent Living Program	C	902	858	966	1,001	973	950	901	932
2. Direct services cost per person	C	\$1,951	\$2,418	\$3,700	\$9,261	\$9,080	\$4,748	\$4,280	\$5,066

Department for Children and Families

*Independent Living
Funding*

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 451,821	\$ 534,658	\$ 756,708	\$ 694,132	\$ 638,959	\$ 1,479,781	\$ 1,478,522	\$ 643,442
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	1,927,569	2,371,415	3,311,072	9,829,621	9,289,523	4,094,109	3,196,286	4,990,670
Total	\$ 2,379,390	\$ 2,906,073	\$ 4,067,780	\$ 10,523,753	\$ 9,928,482	\$ 5,573,890	\$ 4,674,808	\$ 5,634,112
FTE	3.0	3.0	3.0	11.0	11.0	11.0	3.0	5.7

Prevention and Protection Services

Family Crisis Support Services

Consequences of Not Funding this Program

Families would either not receive supports, or their children would be placed in restrictive or institutional interventions to receive needed supports.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 38-2201(b)(8) 42 USC 621(2)	Discretionary	N	2	11

Program Goals

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

Program History

The Family Crisis Support Services program serves families and caregivers whose children are experiencing an increase in behavioral health symptoms. This program aspires to a crisis continuum of care that deescalates and ameliorates a crisis before more restrictive or institutional intervention becomes necessary. The agency contracts for the management of a centralized behavioral health crisis hotline, screening and mobile response stabilization services.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Families will not require another contact to the crisis hotline for 12 months after initial crisis call	D	--	--	--	75.0%	91.5%	93.6%	95.2%	91.5%
<i>Output Measures</i>									

Funding

Department for Children and Families

<i>Funding Source</i>	<i>Family Crisis Support Services</i>								
	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>	
State General Fund	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 1,755,232	\$ 3,000,000	\$ 3,000,000	\$ 585,077	
Non-SGF State Funds	-	-	-	-	-	-	-	-	
Federal Funds	-	-	-	-	-	-	-	-	
Total	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 1,755,232	\$ 3,000,000	\$ 3,000,000	\$ 585,077	
FTE	-	-	-	-	-	-	-	-	

Prevention and Protection Services

Family Services

Consequences of Not Funding this Program

Children would experience continued abuse and neglect. More children would enter foster care.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 38-2201(b)(8) 42 USC 621(2)	Discretionary	Y	2	12

Program Goals

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

Program History

The purpose of the Family Services Program is to maintain children safely in their own homes by mitigating the risk factors that signal the likelihood of out-of-home placement. Services are provided to families in crisis resulting from a sudden onset of urgent circumstances which may endanger a child or children resulting in the risk of removal from their home. The services provided are based on a protection specialist's assessment of risk and safety at the time a report is received. Services are provided directly by DCF staff and/or other community agencies and organizations.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Number of persons served in the Family Services Program	E	5,889	5,163	4,587	5,213	5,249	5,433	5,623	5,000

Department for Children and Families

*Family Services
Funding*

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 731,619	\$ 661,646	\$ 782,219	\$ 1,125,526	\$ 1,293,513	\$ 1,125,526	\$ 1,125,526	\$ 912,459
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	876,534	853,430	876,565	876,467	1,271,639	876,467	876,467	1,000,545
Total	\$ 1,608,153	\$ 1,515,076	\$ 1,658,784	\$ 2,001,993	\$ 2,565,152	\$ 2,001,993	\$ 2,001,993	\$ 1,913,004
FTE	-	-	-	-	-	-	-	-

Prevention and Protection Services

Human Trafficking

Consequences of Not Funding this Program

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

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 38-2202(d)(14) KSA 38-2242(c)(1)(E) KSA 38-2243(g)(1)(E) 2021 HB 159 §44	Mandatory	N	2	13

Program Goals

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

Program History

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

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Number of human trafficking victims served at Hope Ranch	A,D	--	--	--	40	30	40	50	30

Department for Children and Families

*Human Trafficking
Funding*

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 91,983	\$ 25,030	\$ 7,500	\$ 340,000	\$ 306,500	\$ 340,000	\$ 340,000	\$ 113,010
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	2,445	-	-	-	-	-	815
Total	\$ 91,983	\$ 27,475	\$ 7,500	\$ 340,000	\$ 306,500	\$ 340,000	\$ 340,000	\$ 113,825
FTE	-	-	-	-	-	-	-	-

Prevention and Protection Services

Child Protective Services Grants

Consequences of Not Funding this Program

Child protective service training would be limited or unavailable. Promising strategies on combating child abuse would not be deployed. Available federal funding sources would not be utilized to support and enhance child welfare related efforts.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
42 USC 5106a 42 USC 5106c 42 USC 673b 42 USC 629g(b)(4) HP 718 CARES Act	Discretionary	N	2	14

Program Goals

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

Program History

This subprogram is comprised of the following federal grants: Child Abuse Prevention and Treatment Act Grant, the Children's Justice Act Grant, Adoption Incentive Grant, National Electronic Interstate Compact Enterprise (NEICE) Grant, Coronavirus Aid, Relief and Economic Security (CARES) Child Welfare Grant, Consolidated Appropriations Act (CAA) Promoting Safe and Stable Families (PSSF) Pandemic Grant, and American Rescue Plan Act (ARPA) CAPTA Pandemic Grant.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Citizen Review Panel Annual Reports are completed with recommendations for DCF	A, B, C, D, E	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Department for Children and Families

Child Protective Services Grants
Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ 201	\$ -	\$ -	\$ 67
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	610,683	1,688,207	1,543,056	3,486,243	3,062,752	4,457,893	2,032,090	2,098,005
Total	\$ 610,683	\$ 1,688,207	\$ 1,543,056	\$ 3,486,243	\$ 3,062,953	\$ 4,457,893	\$ 2,032,090	\$ 2,098,072
FTE	1.0	2.0	2.0	3.0	3.0	3.0	3.0	2.3

Prevention and Protection Services

Prevention and Protection Services - Other Grants

Consequences of Not Funding this Program

Families would not receive valuable services which could result in children being removed from the home.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
42 USC 674 (a)(3) 42 USC 621(2)	Discretionary	N	2	15

Program Goals

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

Program History

High-Quality Legal Assistance Services: Provides legal service to parents with children ages 0 to 17 who have been the subject of a report received by the Kansas Reporting Center which has been assigned for assessment or who have come to the attention of the agency.
 Behavioral Intervention Services: Provides intensive one-on-one services, within the family home, to children who are not in foster care but struggle with behavioral and emotional management.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Families served by a High Quality Legal Services grantee shall have no children removed into foster care	D, E	--	--	--	--	--	80.0%	82.0%	

Funding

Department for Children and Families

<i>Funding Source</i>	<i>Prevention and Protection Services - Other Grants</i>							
	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ 292,363	\$ 1,570,090	\$ 1,570,090	\$ 97,454
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	2,953	10,809	10,809	984
Total	\$ -	\$ -	\$ -	\$ -	\$ 295,316	\$ 1,580,899	\$ 1,580,899	\$ 98,439
FTE	-	-	-	-	-	-	-	-

Prevention and Protection Services

Foster Care Federal Disability Advocacy

Consequences of Not Funding this Program

Approximately \$5.8 million in federal disability reimbursements would have to be replaced by state funds.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(r)	Discretionary	N	2	16

Program Goals

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

Program History

The Foster Care Federal Disability Advocacy contract provides statewide disability determination, intensive case management, and legal representation for children in foster care with disabilities. The contractor screens referrals to determine if the child meets the Social Security Administration’s standard of disability. The contractor is responsible for pursuing each case through the Social Security Administration application and appeals process to either a successful or non-successful claim. The funding is 100 percent State General Funds.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Number of children obtaining federal disability benefits	D	240	166	178	190	211	234	260	185

Funding

Department for Children and Families

Foster Care Federal Disability Advocacy

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 248,656	\$ 274,870	\$ 235,000	\$ 265,000	\$ 216,440	\$ 265,000	\$ 265,000	\$ 242,103
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 248,656	\$ 274,870	\$ 235,000	\$ 265,000	\$ 216,440	\$ 265,000	\$ 265,000	\$ 242,103
FTE	-	-	-	-	-	-	-	-

Prevention and Protection Services

Tribal Grants

Consequences of Not Funding this Program

DCF would assume responsibility for children in need of care.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
25 USC 1902	Discretionary	N	2	17

Program Goals

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

Program History

Child Welfare Grants to Native American Tribes provide funding to the tribes in Kansas. It is the purpose and intent of the Indian Child Welfare Act of 1978 to protect the best interests of Native American children by preserving tribal integrity and reducing the removal of children from homes and tribal environments. The grants are to be used for prevention and foster care services.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Percent of youth, age 14 and over, in out-of-home placement, who receive life skills services which are individualized based upon the youth's needs and abilities to meet the goals necessary for self-reliance	C	24.5%	92.3%	90.0%	100.0%	96.0%	100.0%	100.0%	92.8%

Department for Children and Families

Tribal Grants

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 350,573	\$ 350,573	\$ 350,573	\$ 350,573	\$ 338,276	\$ 392,000	\$ 392,000	\$ 346,474
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 350,573	\$ 350,573	\$ 350,573	\$ 350,573	\$ 338,276	\$ 392,000	\$ 392,000	\$ 346,474
FTE	-	-	-	-	-	-	-	-

Prevention and Protection Services

Prevention and Protection Services Administration

Consequences of Not Funding this Program

The absence of management would impair the execution of agency initiatives and policies, as well as the operation of federal programs.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(r) KSA 38-2201 et seq,	Mandatory	Y	2	na

Program Goals

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

Program History

The Prevention and Protection Services Administration Program (PPS) establishes policy and provides direction, oversight and support to regional offices for several programs including child abuse investigations, prevention, reintegration/foster care, adoption services, independent living transitional services, and foster home and residential licensing.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
No performance indicators - administration program									
<i>Output Measures</i>									

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>

Department for Children and Families

<i>Prevention and Protection Services Administration</i>																
State General Fund	\$	3,717,289	\$	4,226,489	\$	5,237,001	\$	5,746,146	\$	6,307,338	\$	5,326,250	\$	5,220,947	\$	5,256,943
Non-SGF State Funds		52,449		20,419		16,954		78,934		98,738		1,304,134		1,212,000		45,370
Federal Funds		329,298		468,429		347,691		418,012		374,338		412,805		406,762		396,819
Total	\$	4,099,036	\$	4,715,337	\$	5,601,646	\$	6,243,092	\$	6,780,414	\$	7,043,189	\$	6,839,709	\$	5,699,132
FTE		33.0		36.0		44.0		46.0		46.0		46.0		46.0		42.0

Economic and Employment Services

TANF Cash Assistance

Consequences of Not Funding this Program

Low income parents may be unable to meet basic needs and to care for their children.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) KSA 39-709(b) 42 USC 601(a)	Discretionary	Y	3	1

Program Goals

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

Program History

The Temporary Assistance for Needy Families Cash Assistance program provides monthly benefits to low-income families for basic needs such as clothing, housing, utilities and transportation. The Personal Responsibility and Work Opportunity Act of 1996 removed the entitlement to welfare, established time limits and work requirements for welfare recipients, and instituted block grants to states. The lifetime limit for assistance is 24 months, with 12 additional months of assistance if the family meets hardship criteria. Almost all families with an adult must participate in work activities and seek employment through the TANF Employment Services program. Work participants must be engaged in one of eight employment activities for generally 30 hours per week. In response to the COVID pandemic, federal funds were authorized in Federal Fiscal Year 2021 to provide short-term non-recurrent benefits.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Percent of families losing TANF due to employment who continue to receive food assistance, transitional assistance, and child care	B	94.0%	88.0%	70.8%	75.0%	82.0%	85.0%	85.0%	80.3%
<i>Output Measures</i>									
2. Direct services average monthly cost per person	B	\$114	\$114	\$114	\$112	\$115	\$115	\$115	\$114

Department for Children and Families

TANF Cash Assistance

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	12,086,745	12,761,625	11,164,239	15,642,203	15,080,035	10,885,289	10,700,000	13,001,966
Total	\$ 12,086,745	\$ 12,761,625	\$ 11,164,239	\$ 15,642,203	\$ 15,080,035	\$ 10,885,289	\$ 10,700,000	\$ 13,001,966
FTE	-	-	-	-	-	-	-	-

Economic and Employment Services

Child Care Assistance

Consequences of Not Funding this Program

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

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) KSA 39-709(b)(16) 42 USC 618 42 USC 9857 et seq.	Discretionary	Y	3	2

Program Goals

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

Program History

Child Care Assistance provides low-income, working families with access to affordable, quality child care that allows them to continue working, attend training, or continue their education. It is also provided to families whose children are receiving protective services. Child care benefits vary depending on the family's income, the number of children in care, hours of care, the age of the child, and the type and location of child care setting. The first major federal child care program originated in 1990. Beginning in FY 2021, the method of paying for child care was changed from authorizing funds for a specific number of hours based on the parent's work schedule to authorizing child care in part-time or full-time blocks. In response to the pandemic in the spring of 2020, additional federal child care funding was made available.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Employed families receiving Child Care Assistance whose earnings increase at the next review	B	63.7%	74.0%	66.2%	66.7%	66.7%	70.0%	70.0%	69.0%
<i>Output Measures</i>									
2. Direct services average monthly cost per child	B	\$377	\$427	\$424	\$499	\$452	\$528	\$536	\$434

Department for Children and Families

Child Care Assistance

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 10,429,862	\$ 10,429,859	\$ 10,429,859	\$ 7,429,859	\$ 7,429,859	\$ 10,429,859	\$ 10,429,859	\$ 9,429,859
Non-SGF State Funds	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679
Federal Funds	24,490,049	36,351,499	40,940,952	60,294,133	51,184,042	52,697,584	52,810,822	42,825,498
Total	\$ 39,953,590	\$ 51,815,037	\$ 56,404,490	\$ 72,757,671	\$ 63,647,580	\$ 68,161,122	\$ 68,274,360	\$ 57,289,036
FTE	-	-	-	-	-	-	-	-

Economic and Employment Services

TANF Employment Services

Consequences of Not Funding this Program

Job skills and training would be unavailable to TANF cash assistance recipients. The State may incur a penalty for failing to meet the TANF work participation requirements.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) KSA 39-709(b)(4) 42 USC 601(a)	Mandatory	Y	3	3

Program Goals

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

Program History

The TANF Employment Services program promotes employment and self-sufficiency by providing job search, education and training related to employment, and job retention services to TANF recipients. The program recognizes that some recipients or family members have barriers that must be addressed before they can succeed in the workplace. Employment services are tailored to meet individual and family needs and are coordinated through intensive case management. Adults receiving cash assistance receive help with child care, alcohol or drug abuse, domestic violence and other factors that affect family stability. They must participate in work activities to remain eligible for cash assistance. Twelve months of transitional services, including periodic job retention payments, are available to families leaving cash assistance due to employment

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Percent of TANF recipients obtaining employment	B	43.0%	48.5%	41.5%	46.5%	45.6%	46.5%	46.5%	45.2%
2. Percent of TANF recipients who retain employment in the quarter following employment	B	84.2%	75.3%	73.0%	73.0%	78.0%	78.0%	78.0%	75.4%

Department for Children and Families

TANF Employment Services

<i>Output Measures</i>									
3. TANF All Families work participation rate	B	36.2%	31.1%	38.4%	40.0%	38.8%	40.0%	40.0%	36.1%
4. Direct services average monthly cost per adult	B	\$96	\$70	\$97	\$135	\$97	\$107	\$117	\$88
Funding									
<i>Funding Source</i>		<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund		\$ -	\$ -	\$ -	\$ -	\$ 143,600	\$ -	\$ -	\$ 47,867
Non-SGF State Funds		-	-	-	-	-	-	-	-
Federal Funds		2,680,959	2,335,452	2,748,500	3,056,220	2,228,028	2,833,140	3,181,267	2,437,327
Total		\$ 2,680,959	\$ 2,335,452	\$ 2,748,500	\$ 3,056,220	\$ 2,371,628	\$ 2,833,140	\$ 3,181,267	\$ 2,485,193
FTE		-	-	-	-	-	-	-	-

Economic and Employment Services

Child Care Stabilization

Consequences of Not Funding this Program

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

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) 42 USC 9857(b)(3) and (b)(5) American Rescue Plan Act (PL117-2)	Discretionary	N	3	4

Program Goals

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

Program History

In response to the COVID pandemic, Child Care Stabilization Grants were appropriated in the American Rescue Plan (ARP) Act. These funds are to support the stability of the child care sector during and after the public health emergency. At least 90% of the funds are to be spent as subgrants to qualified child care providers. Providers may spend these funds on a variety of operating expenses including wages and benefits, rent and utilities, cleaning and sanitation supplies and services and other goods and services necessary to maintain or resume child care services.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Number of child care providers receiving stabilization grants	B	--	--	--	3,132	3,755	5,000	--	

Funding

Department for Children and Families

Child Care Stabilization

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	106,948,703	210,180,556	2,802,266	-	70,060,185
Total	\$ -	\$ -	\$ -	\$ 106,948,703	\$ 210,180,556	\$ 2,802,266	\$ -	\$ 70,060,185
FTE	-	-	-	-	-	-	-	-

Economic and Employment Services

Food Distribution

Consequences of Not Funding this Program

Fewer low-income persons would have safe, nutritious, and balanced meals.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) KSA 39-708c(h) 7 USC 2036	Discretionary	Y	3	5

Program Goals

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

Program History

The Food Distribution program distributes food to low income households. Food products shipped to Kansas by the U.S. Department of Agriculture (USDA) are warehoused and shipped to local sites by a contractor. The food is delivered to central sites with the assistance of a network of local non-profits. The Nutrition Program for the Elderly and the Commodity Supplemental Food Program were established in 1965 and 1977, respectively, the Emergency Food Assistance Program followed in 1981, and the Soup Kitchen/Food Banks Program in 1988. The value of food commodities is not included in the budget.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. CSFP - Number of households served	B	6,056	5,722	4,970	5,885	4,428	5,000	5,000	5,040

Funding

Department for Children and Families

Food Distribution

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 72,853	\$ 79,082	\$ 91,300	\$ 89,044	\$ 69,288	\$ 80,797	\$ 78,654	\$ 79,890
Non-SGF State Funds	5,576	24,309	27,290	20,062	21,426	-	-	24,342
Federal Funds	1,334,351	2,304,913	2,524,589	2,004,133	1,745,224	2,248,865	1,764,224	2,191,575
Total	\$ 1,412,780	\$ 2,408,304	\$ 2,643,179	\$ 2,113,239	\$ 1,835,938	\$ 2,329,662	\$ 1,842,878	\$ 2,295,807
FTE	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0

Economic and Employment Services

Utility Assistance

Consequences of Not Funding this Program

A household's utilities could be disconnected.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) 42 USC 8621-8630	Discretionary	N	3	6

Program Goals

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

Program History

The Low-Income Energy Assistance Program (LIEAP) provides an annual benefit to low income households for home energy bills. To qualify for benefits, families must be at or below 150 percent of the Federal Poverty Level (FPL). Benefits are based on income, household size, and the type and cost of fuel. Funding for weatherization is transferred to the Kansas Housing Resources Corporation. The federal funding for this program occurs as a block grant. The federal Low-Income Home Energy Assistance Program originated in 1980, in response to rising energy prices and Arab oil embargoes in the 1970s. In response to the COVID pandemic, the federally funded Low-Income Water Assistance Program (LIWAP) was established.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Number of households served	B	32,665	34,234	38,747	40,000	25,802	40,000	40,000	32,928
2. Direct services cost per household	B	\$780	\$817	\$634	\$1,964	\$2,365	\$1,103	711	\$1,272

Funding

Department for Children and Families

Utility Assistance

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	26,880,611	29,253,350	26,099,005	84,227,186	63,777,241	51,380,179	27,121,464	39,709,865
Total	\$ 26,880,611	\$ 29,253,350	\$ 26,099,005	\$ 84,227,186	\$ 63,777,241	\$ 51,380,179	\$ 27,121,464	\$ 39,709,865
FTE	7.0	7.0	5.0	4.0	4.0	18.0	17.3	5.3

Economic and Employment Services

Child Care Quality

Consequences of Not Funding this Program

DCF would incur a penalty for failing to meet Child Care and Development Fund spending targets for both child care quality and infants and toddlers. Parents would receive less information on child care resources. The qualifications of the child care workforce would decline.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) 42 USC 9857(b)(3) and (b)(5)	Discretionary	N	3	7

Program Goals

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

Program History

The core role of this program is to provide information to parents about child care available in their communities and referrals to other programs in response to family needs. This is accomplished by maintaining a database on child care programs, building the supply of child care by providing training and technical assistance to new and existing providers, and providing technical assistance to improve the quality of child care in Kansas. In response to the pandemic, several rounds of additional federal funds were made available to assist impacted families and child care providers.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Percentage increase of child care providers accessing professional development	B	14.0%	2.4%	-6.0%	2.0%	4.0%	4.0%	4.0%	0.1%

Funding

Department for Children and Families

Child Care Quality

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	4,573,844	16,660,648	7,602,213	154,732,531	64,066,930	116,307,220	10,078,377	29,443,264
Total	\$ 4,573,844	\$ 16,660,648	\$ 7,602,213	\$ 154,732,531	\$ 64,066,930	\$ 116,307,220	\$ 10,078,377	\$ 29,443,264
FTE	-	2.0	2.0	6.0	6.0	6.3	8.0	3.3

Economic and Employment Services

SNAP Employment and Training

Consequences of Not Funding this Program

Job readiness services would not be available for SNAP recipients. The State would not obtain state plan approval for the SNAP Program.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) 7 USC 2015(d)(4) 7 USC 2026(b) 2002 HB 2448	Discretionary	Y	3	8

Program Goals

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

Program History

SNAP Employment & Training (SNAP E&T): Promotes employment and self-sufficiency by providing job search, education and training related to employment, and job retention services to SNAP recipients who do not receive TANF. The program was first established by the Food Security Act of 1987. Able-Bodied Adults without Dependents (ABAWDS) between the ages of 18 and 49 who not working at least 30 hours per week must be assigned to employment and training services. SNAP Work Program: Provides employment services to SNAP recipients with children and is funded with TANF. Technical Application Project for SNAP Success: design, implement and evaluate a mobile-enabled website to improve communication between SNAP work registrants and DCF.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Percent of SNAP E&T (ABAWD) clients entering employment	B	14.0%	8.3%	9.9%	11.1%	13.2%	13.5%	13.5%	10.5%
2. Percent of GOALS clients entering employment	B	14.0%	7.0%	11.2%	11.5%	14.1%	14.3%	14.3%	10.8%

Department for Children and Families

SNAP Employment and Training

3. Percent of GOALS clients who retain employment in the quarter following employment	B	--	67.1%	69.8%	70.5%	71.0%	71.0%	71.0%	69.3%
<i>Output Measures</i>									
4. Direct services average monthly cost per adult	B	\$28	\$38	\$64	\$71	\$65	\$83	\$89	\$56
Funding									
<i>Funding Source</i>		<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund		\$ 28,723	\$ 41,143	\$ 72,797	\$ 78,108	\$ 71,549	\$ 399,000	\$ 78,582	\$ 61,830
Non-SGF State Funds		-	-	-	-	1,555	-	-	518
Federal Funds		2,770,671	2,396,337	2,693,967	2,502,767	2,739,267	3,137,523	2,940,212	2,609,857
Total		\$ 2,799,394	\$ 2,437,480	\$ 2,766,764	\$ 2,580,875	\$ 2,812,371	\$ 3,536,523	\$ 3,018,794	\$ 2,672,205
FTE		38.0	41.0	17.0	29.0	29.0	35.0	35.0	29.0

Economic and Employment Services

Domestic Violence and Substance Abuse Services

Consequences of Not Funding this Program

Parents and relative caregivers who use controlled substances would remain in the home with their children potentially putting children at risk. Adults needing domestic violence services would be required to seek local assistance.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) KSA 39-709(l)(3) 42 USC 601-617	Discretionary	Y	3	9

Program Goals

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

Program History

Domestic Violence Services provide adults who have been victimized by domestic violence and/or sexual abuse with safety planning, mentoring services, healthy relationship training, conflict resolution training, financial literacy training and responsible parenting skills training. The Substance Abuse Case Management Services program includes expenditures for screening, assessment, multi-disciplinary care management and individualized care coordination for TANF participants with substance abuse issues. This program is designed to assist those with substance abuse issues to maintain sobriety and reduce barriers to employment and increase family stability.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Percent of TANF recipients referred to substance abuse disorder services with a successful discharge from services	B	65.0%	77.0%	71.0%	72.0%	70.0%	72.0%	72.0%	72.7%
<i>Output Measures</i>									

Department for Children and Families

Domestic Violence and Substance Abuse Services

<i>Funding Source</i>	Funding							
	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	3,474,188	3,237,505	3,407,212	3,407,212	3,120,680	3,475,617	3,475,617	3,255,132
Total	\$ 3,474,188	\$ 3,237,505	\$ 3,407,212	\$ 3,407,212	\$ 3,120,680	\$ 3,475,617	\$ 3,475,617	\$ 3,255,132
FTE	-	-	-	-	-	-	-	-

Economic and Employment Services

Head Start Collaboration

Consequences of Not Funding this Program

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

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
42 USC 9837(b)	Discretionary	Y	3	10

Program Goals

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

Program History

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

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Number of collaborative activities and resources made available to Head Start and Early Head Start grantees and communities to enhance services to children and families	A	24	25	49	50	48	50	50	41

Department for Children and Families

Head Start Collaboration

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 19,985	\$ 21,519	\$ 20,596	\$ 26,174	\$ 22,539	\$ 26,653	\$ 26,158	\$ 21,551
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	59,945	64,551	61,789	78,530	67,615	79,961	78,479	64,652
Total	\$ 79,930	\$ 86,070	\$ 82,385	\$ 104,704	\$ 90,154	\$ 106,614	\$ 104,637	\$ 86,203
FTE	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0

Economic and Employment Services

TANF Youth Services

Consequences of Not Funding this Program

Children receiving services from these targeted grants would experience less favorable future outcomes.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) 42 USC 601(a)	Discretionary	Y	3	11

Program Goals

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

Program History

TANF Youth Services provide grant funding for a range of services to reduce poverty by providing primary prevention and early intervention services to reduce the likelihood at-risk youth will engage in high-risk behaviors and to help families achieve and maintain stability. Program services include assisting families so that children can be cared for in their own home, reducing dependency by promoting job preparation and economically beneficial employment, prevention of unplanned pregnancies, and encouraging the sustainability of healthy family relationships.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
1. Percent of participants that met specific grant outcomes	A	91.0%	96.5%	73.0%	75.0%	84.0%	85.0%	85.0%	84.5%
<i>Output Measures</i>									

Department for Children and Families

TANF Youth Services
Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	1,156,354	1,156,854	10,616,215	10,985,519	11,124,176	10,950,354	10,954,663	7,632,415
Total	\$ 1,156,354	\$ 1,156,854	\$ 10,616,215	\$ 10,985,519	\$ 11,124,176	\$ 10,950,354	\$ 10,954,663	\$ 7,632,415
FTE	-	-	-	-	-	-	-	-

Economic and Employment Services

Kansas Early Head Start

Consequences of Not Funding this Program

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

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) 42 USC 601(a) 42 USC 9857 et seq.	Discretionary	Y	3	12

Program Goals

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

Program History

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

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Percent of KEHS child care partnerships that provide quality early learning environments based on a recorded score of 5 or higher on the Thelma Harms Rating Scale	A	96.0%	96.6%	95.0%	97.0%	80.0%	85.0%	85.0%	90.5%
<i>Output Measures</i>									
2. Direct services cost per child	A	\$11,144	\$11,068	\$12,366	\$12,734	\$12,734	\$13,013	\$13,013	\$12,056

Department for Children and Families

Kansas Early Head Start

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	10,531,268	10,569,991	11,240,506	12,797,436	12,628,650	12,740,124	12,740,124	11,479,716
Total	\$ 10,531,268	\$ 10,569,991	\$ 11,240,506	\$ 12,797,436	\$ 12,628,650	\$ 12,740,124	\$ 12,740,124	\$ 11,479,716
FTE	-	-	-	-	-	-	-	-

Economic and Employment Services

TANF Home Visits

Consequences of Not Funding this Program

Children would be less prepared for school.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) 2017 S Sub HB 2002 §102(g) and §103(g) 42 USC 601(a)	Mandatory	Y	3	13

Program Goals

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

Program History

The purpose of the home visitation program is to promote child well-being and maintenance of families. These visits build and sustain community partnerships by engaging families prenatally or at birth, cultivate and strengthen parent-child relationships, promote healthy childhood development and growth, and enhance family functioning.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
1. Percentage of Families providing supportive and nurturing environments as evidenced by scores on Home Observation Measurement of the Environment.	A	86.0%	77.0%	93.0%	93.0%	80.0%	87.0%	87.0%	83.3%
<i>Output Measures</i>									

Department for Children and Families

TANF Home Visits
Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	2,999,963	2,999,834	2,699,947	3,000,000	3,000,000	3,000,000	3,000,000	2,899,927
Total	\$ 2,999,963	\$ 2,999,834	\$ 2,699,947	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 2,899,927
FTE	-	-	-	-	-	-	-	-

Economic and Employment Services

Two-Parent Family Initiatives

Consequences of Not Funding this Program

Families receiving services from these targeted grants would experience less favorable future outcomes.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) 42 USC 601(a)	Discretionary	Y	3	14

Program Goals

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

Program History

The purpose of the Two-Parent Family Initiatives Program is to provide programming and services to at-risk youth and families across Kansas. Programming includes personal and professional development, education and training designed to enhance family development and overall family stability. Services include one-on-one case management services and referrals to resources for participants needing additional supports for healthy relationships and self-sufficiency.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Percent of participants that met specific grant outcomes	A,B	--	--	37.0%	65.0%	81.0%	82.0%	82.0%	59.0%
<i>Output Measures</i>									

Department for Children and Families

Two-Parent Family Initiatives
Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	1,415,356	1,417,276	2,124,454	3,139,158	2,678,130	2,646,634	2,639,083	2,073,287
Total	\$ 1,415,356	\$ 1,417,276	\$ 2,124,454	\$ 3,139,158	\$ 2,678,130	\$ 2,646,634	\$ 2,639,083	\$ 2,073,287
FTE	-	-	-	-	-	-	-	-

Economic and Employment Services

Electronic Benefits Transfer (EBT) and Eligibility Determination

Consequences of Not Funding this Program

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

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-709(c)(1) 42 USC 602(a)(1)(A)(viii) 7 USC 2016 7 USC 2015 42 USC 9858c(c)(2)	Mandatory	Y	3	15

Program Goals

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

Program History

EBT: TANF, SNAP, and child care assistance are delivered by electronic benefit transfers . Federal law requires SNAP benefits to be issued via EBT. DCF contracts with a financial services company to provide electronic benefits processing. The EBT contract was initiated in FY 1997.
 Eligibility Verification: This subprogram includes contracts to verify the identity and income of applicants, and the cost of conducting a suspicion-based drug testing program. In response to the pandemic, addition federal funding was provided for food benefits to children.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Percent of customer calls answered in less than 24 seconds	B	98.4%	99.0%	99.2%	99.3%	99.4%	99.4%	99.4%	99.2%

Department for Children and Families

Electronic Benefits Transfer (EBT) and Eligibility Determination

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 726,092	\$ 758,557	\$ 728,126	\$ 810,333	\$ 788,235	\$ 795,095	\$ 669,704	\$ 758,306
Non-SGF State Funds	43,469	43,450	43,008	63,050	28,742	34,181	34,181	38,400
Federal Funds	971,662	987,065	988,529	1,708,408	1,276,738	2,515,217	1,074,642	1,084,111
Total	\$ 1,741,223	\$ 1,789,072	\$ 1,759,663	\$ 2,581,791	\$ 2,093,715	\$ 3,344,493	\$ 1,778,527	\$ 1,880,817
FTE	-	-	-	-	-	-	-	-

Economic and Employment Services

Economic and Employment Services (EES) Administration

Consequences of Not Funding this Program

The absence of management would impair the execution of agency initiatives and policies, as well as the operation of federal programs.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) KSA 75-5316a	Discretionary	Y	3	na

Program Goals

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

Program History

The EES Administration Program develops policies and implements federal requirements for several assistance programs including cash assistance, employment services, food assistance, utility assistance, and child care. The policies issued by EES Administration are executed by staff in the department’s six regions. This subprogram also manages grants and contracts that address case management for at-risk families, child care quality initiatives, domestic violence services and nutrition education, among others.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
No performance indicators - administration program									
<i>Output Measures</i>									

Funding

Department for Children and Families

<i>Economic and Employment Services (EES) Administration</i>								
<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 1,348,440	\$ 1,237,810	\$ 1,342,151	\$ 1,641,205	\$ 1,552,412	\$ 3,189,042	\$ 1,656,490	\$ 1,377,458
Non-SGF State Funds	-	-	-	300,000	110,562	189,438	-	36,854
Federal Funds	3,870,917	3,767,440	4,198,256	4,741,064	4,498,680	5,083,322	4,789,069	4,154,792
Total	\$ 5,219,357	\$ 5,005,250	\$ 5,540,407	\$ 6,682,269	\$ 6,161,654	\$ 8,461,802	\$ 6,445,559	\$ 5,569,104
FTE	44.0	41.0	40.0	46.0	46.0	49.0	54.0	42.3

Child Support Services

Child Support Administration

Consequences of Not Funding this Program

The lack of financial support for a child's basic needs may force parents to seek public assistance. Children receive a long-term solution by the establishment of a court order for parentage and child and medical support, as well as enforcement of existing support orders through the CSS program. Failure to meet federal performance measures would put CSS federal funds in jeopardy and the State would be unable to gain State Plan approval for the TANF Block Grant.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
42 U.S.C. 651-669(b) KSA 39-708c(c) KSA 39-753	Mandatory	Y	4	1

Program Goals

- A. Improve the financial stability of children by establishing parentage and appropriately sized child and medical support orders for each family unit.
- B. Recognize that each family unit is different but that children need financial stability which is a reliable, regular, and consistent source of financial support from a parent who has a court order to provide it.
- C. Ensure timely, reliable and consistent collection and distribution of payments to families.
- D. Remove barriers identified by entities which CSS comes into contact with that have a direct impact on the establishment, collection or distribution of child or medical support.

Program History

Child Support Services was established in 1975 under Title IV-D of the Social Security Act. Since its inception, the CSS IV-D program has evolved into a full-service family support program. The Child Support Services program provides a variety of services including parent location; establishment of legal parentage; the establishment, enforcement and modification of child and medical support court orders; and the collection and distribution of child support payments. Although mandatory cooperation with the CSS Program is required for cash, food, and child care assistance, CSS services are available to anyone who enrolls for services. Kansas uses both judicial and administrative methods to enforce court orders.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Percent of current child support collected	A,B	56.2%	57.6%	56.6%	56.7%	55.7%	55.8%	56.0%	56.6%
2. Percent of cases with child support orders	A,B	89.3%	89.1%	86.6%	86.8%	83.8%	84.0%	84.2%	86.5%

Department for Children and Families

Child Support Administration

3. Percentage of cases paying on support arrears	C	58.4%	66.7%	62.3%	61.9%	61.9%	62.0%	62.1%	63.6%
<i>Output Measures</i>									
4. Support collections to cost ratio	C	5.72	6.73	6.05	6.00	5.95	5.97	6.00	6.24

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 800,000	\$ 800,001	\$ 2,147,441	\$ 1,529,090	\$ 1,253,595	\$ 2,066,793	\$ 1,531,633	\$ 1,400,346
Non-SGF State Funds	9,331,060	9,521,461	9,749,765	10,351,155	9,726,090	8,699,435	8,384,880	9,665,772
Federal Funds	24,505,430	23,097,586	28,466,940	26,560,317	24,403,747	23,579,278	23,139,602	25,322,758
Total	\$ 34,636,490	\$ 33,419,048	\$ 40,364,146	\$ 38,440,562	\$ 35,383,432	\$ 34,345,506	\$ 33,056,115	\$ 36,388,875
FTE	34.0	34.0	34.0	33.0	33.0	35.0	35.0	33.7

Rehabilitation Services

Rehabilitation Services Case Services

Consequences of Not Funding this Program

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

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
29 USC 720-733	Discretionary	Y	5	1

Program Goals

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

Program History

The Rehabilitation Case Services and Client Services programs assist persons with physical or mental disabilities to obtain competitive, integrated employment and live more independently. The Rehabilitation Act is presently included as Title IV of the 2014 Workforce Innovation and Opportunity Act (WIOA). WIOA affirmed the emphasis on competitive, integrated employment outcomes, and made several significant changes including: the addition of Pre-Employment Transition Services for youth with disabilities, the addition of career counseling and information/referral services for individuals with disabilities employed in subminimum wage jobs, and a new emphasis on creating closer connections with employers.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Number of Kansans with disabilities achieving competitive integrated employment	A	1,201	1,225	933	1,225	1,113	1,225	1,230	1,090
2. Percent of persons employed as a result of vocational rehabilitation services who report their own earnings as the largest source of support at case closure	A	75.7%	79.0%	80.0%	76.0%	79.0%	82.0%	80.0%	79.3%
<i>Output Measures</i>									
3. Direct services average monthly cost per person	A	\$108	\$112	\$118	\$126	\$147	\$145	\$147	\$126

Department for Children and Families

Rehabilitation Services Case Services

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 2,080,715	\$ 2,147,615	\$ 1,920,316	\$ 672,583	\$ 808,504	\$ 2,345,234	\$ 2,345,234	\$ 1,625,478
Non-SGF State Funds	-	-	-	1,500,000	1,499,977	-	-	499,992
Federal Funds	7,687,822	7,996,891	7,095,203	8,265,756	8,529,410	8,903,675	8,903,675	7,873,835
Total	\$ 9,768,537	\$ 10,144,506	\$ 9,015,519	\$ 10,438,339	\$ 10,837,891	\$ 11,248,909	\$ 11,248,909	\$ 9,999,305
FTE	-	-	-	-	-	-	-	-

Rehabilitation Services

Rehabilitation Services Independent Living

Consequences of Not Funding this Program

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

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
29 USC 720-733 29 USC 796	Discretionary	Y	5	2

Program Goals

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

Program History

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

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Persons served by Centers for Independent Living receiving state funds (does not include information and referral services)	B	6,287	8,414	8,821	9,086	9,202	9,400	9,450	8,812

Department for Children and Families

Rehabilitation Services Independent Living
Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 1,836,240	\$ 1,757,637	\$ 1,877,009	\$ 1,836,240	\$ 1,836,240	\$ 1,850,790	\$ 1,850,790	\$ 1,823,629
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	1,294,226	1,614,105	1,505,041	1,562,498	1,531,908	1,623,038	1,616,396	1,550,351
Total	\$ 3,130,466	\$ 3,371,742	\$ 3,382,050	\$ 3,398,738	\$ 3,368,148	\$ 3,473,828	\$ 3,467,186	\$ 3,373,980
FTE	-	-	-	-	-	-	-	-

Rehabilitation Services

Disability Determination Services

Consequences of Not Funding this Program

Disability determinations and reviews for federal disability would be performed by another entity, such as an adjacent state.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
42 U.S.C. 421	Discretionary	Y	5	3

Program Goals

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

Program History

Disability Determination Services performs medical disability determinations for the U.S. Social Security Administration on most Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) claims filed or reviewed in Kansas. The program's inception dates to 1937, when the Kansas Board of Social Welfare was authorized to enter into an agreement with the former U.S. Department of Health, Education and Welfare to make disability determinations.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
1. Percent of DDS claims processed accurately	C	97.0%	97.0%	97.2%	97.0%	96.5%	97.0%	97.0%	96.9%
<i>Output Measures</i>									
2. Adjudications processed by Kansas DDS	C	17,702	13,719	14,711	15,700	18,254	23,760	24,760	15,561
3. Cost per adjudication	C	\$625	\$592	\$621	\$841	\$574	\$559	\$529	\$596

Funding

Department for Children and Families

<i>Funding Source</i>	<i>Disability Determination Services</i>							
	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 19,389	\$ 23,031	\$ 46,085	\$ 86,632	\$ 64,148	\$ 60,051	\$ 59,016	\$ 44,421
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	10,393,479	8,929,824	9,091,855	13,123,761	10,407,132	13,228,925	13,048,584	9,476,270
Total	\$ 10,412,868	\$ 8,952,855	\$ 9,137,940	\$ 13,210,393	\$ 10,471,280	\$ 13,288,976	\$ 13,107,600	\$ 9,520,692
FTE	108.8	108.8	109.3	111.3	111.3	111.3	111.3	109.8

Rehabilitation Services

Services for the Blind

Consequences of Not Funding this Program

Loss of employment for blind vendors. Reduced ability to provide timely accommodations.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(q) KSA 75-3339 KSA 75-3343 29 USC 720-733	Mandatory	Y	5	4

Program Goals

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

Program History

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

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Average annual earnings of blind vendors in the Business Enterprise Program (excludes military bases)	A	50,568	22,019	13,760	15,889	22,640	27,947	30,247	19,473
<i>Output Measures</i>									

Funding

Department for Children and Families

Services for the Blind

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 10,775	\$ 11,138	\$ 10,993	\$ 10,389	\$ 11,071	\$ 10,736	\$ 10,445	\$ 11,067
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	658,603	567,112	546,865	778,762	697,858	659,831	656,732	603,945
Total	\$ 669,378	\$ 578,250	\$ 557,858	\$ 789,151	\$ 708,929	\$ 670,567	\$ 667,177	\$ 615,012
FTE	3.0	3.0	3.0	3.0	3.0	2.0	2.0	3.0

Rehabilitation Services

Deaf and Hard of Hearing Services

Consequences of Not Funding this Program

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

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 75-5391 et seq.	Mandatory	N	5	5

Program Goals

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

Program History

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

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
<i>Output Measures</i>									
1. Number of new sign language interpreter registrations with the Kansas Commission for the Deaf and Hard of Hearing	D	105	104	83	100	40	110	110	76

Funding

Department for Children and Families

Deaf and Hard of Hearing Services

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 173,410	\$ 191,469	\$ 188,831	\$ 275,684	\$ 204,620	\$ 344,922	\$ 336,829	\$ 194,973
Non-SGF State Funds	-	-	-	-	-	18,200	9,130	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 173,410	\$ 191,469	\$ 188,831	\$ 275,684	\$ 204,620	\$ 363,122	\$ 345,959	\$ 194,973
FTE	2.0	2.0	2.0	2.0	2.0	4.0	4.0	2.0

Rehabilitation Services

Workforce Innovation and Opportunity Act Requirements

Consequences of Not Funding this Program

Failure to secure State Plan approval and consequently federal VR funds. Inability to provide required career counseling and information and referral services.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
29 USC 721(a)(8)(B)	Discretionary	Y	5	6

Program Goals

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

Program History

The 2014 Workforce Innovation and Opportunity Act (WIOA) amended the Rehabilitation Act of 1973. Under WIOA, the Vocational Rehabilitation (VR) program is now a core partner with other workforce services operated by the Kansas Department of Commerce and the Kansas Board of Regents. As a result, VR services and resources are required to support the broader workforce system and maximize the opportunities for Kansans with disabilities to obtain, maintain and regain employment. An additional requirement under WIOA includes the provision of career counseling and information and referral (CCIR) services to workers employed at sub-minimum wage.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
<i>Output Measures</i>									
1. Number of individuals with disabilities in subminimum wage jobs who receive career counseling about opportunities for competitive integrated employment	A	2,284	565	1,644	1,808	1,484	1,400	1,400	1,231

Department for Children and Families

Workforce Innovation and Opportunity Act Requirements

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 19,571	\$ 12,165	\$ 50,974	\$ 94,020	\$ 26,292	\$ 85,499	\$ 85,499	\$ 29,810
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	72,313	44,950	188,337	347,384	97,145	315,905	315,905	110,144
Total	\$ 91,884	\$ 57,115	\$ 239,311	\$ 441,404	\$ 123,437	\$ 401,404	\$ 401,404	\$ 139,954
FTE	-	-	-	-	-	-	-	-

Rehabilitation Services

Rehabilitation Services Administration

Consequences of Not Funding this Program

The absence in management of these programs would impair the execution of agency initiatives and policies, as well as the operation of federal programs. Lack of support for the State Rehabilitation Council would result in the failure to secure State Plan approval, and therefore federal VR funds.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>	
			Pgm	Subpgm
KSA 39-708c(c) 29 USC 721(a)(21)	Discretionary	Y	5	na

Program Goals

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

Program History

Rehabilitation Services represents the cornerstone of the agency's efforts to help people with disabilities become gainfully employed and self-sufficient. VR services are delivered via local offices through the six DCF regions. VR counselors assist people with disabilities in determining eligibility, assessing their skills and interests, developing individualized plans for employment, and arranging for the services they need to become employed. The VR program is a core partner with other workforce development programs as mandated by the Workforce Innovation and Opportunity Act (WIOA). VR must set aside 15 percent of the VR program federal funds to provide Pre-Employment Transition Services.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
No performance indicators - administration program									
<i>Output Measures</i>									

Department for Children and Families

Rehabilitation Services Administration
Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 408,525	\$ 324,317	\$ 602,471	\$ 568,971	\$ 487,418	\$ 497,120	\$ 482,851	\$ 471,402
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	914,135	850,794	1,501,167	1,433,747	1,140,842	1,165,486	1,119,049	1,164,268
Total	\$ 1,322,660	\$ 1,175,111	\$ 2,103,638	\$ 2,002,718	\$ 1,628,260	\$ 1,662,606	\$ 1,601,900	\$ 1,635,670
FTE	16.0	16.0	15.0	15.0	15.0	16.0	16.0	15.3

Developmental Disability Council

Developmental Disability Council

Consequences of Not Funding this Program

Advocacy for persons with developmental disabilities would be diminished. This reduction in advocacy efforts would make it less likely that individuals could achieve their potential abilities and goals.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
42 USC 15021-15045 KSA 39-708(c) KSA 74-5501	Mandatory	N	6	1

Program Goals

A. Build capacity and advocate for services supporting individuals with disabilities.

Program History

The Council on Developmental Disabilities is composed of 18 members (at a minimum) appointed by the Governor. The council advocates for improvements in the Kansas system with the goal of providing people with disabilities and their families the services and support they need. The council is responsible for a five-year plan, which assesses the external (economic, political, technological, demographic and social) factors affecting persons with developmental disabilities in Kansas. The plan is updated annually.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Number of people with developmental disabilities and families who participated in council-supported activities	A	2,650	1,850	1,859	2,275	1,920	1,970	2,020	1,876

Department for Children and Families

Developmental Disability Council
Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 5,890	\$ 4,215	\$ 6,506	\$ 7,264	\$ 7,264	\$ 3,520	\$ 3,520	\$ 5,995
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	949,606	658,697	619,345	735,569	673,349	791,441	794,349	650,464
Total	\$ 955,496	\$ 662,912	\$ 625,851	\$ 742,833	\$ 680,613	\$ 794,961	\$ 797,869	\$ 656,459
FTE	4.0	4.0	4.0	5.0	5.0	5.0	5.0	4.3

Administration

Executive and Administrative Services

Consequences of Not Funding this Program

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

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 75-5301 KSA 39-708c(f) KSA 75-5316a	Mandatory	Y	na	na
Program Goals				
na				

Program History

This subprogram includes expenditures for the Office of the Secretary and Administrative Services.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
No performance indicators - administration program									
<i>Output Measures</i>									

Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ 6,688,074	\$ 6,525,466	\$ 8,309,482	\$ 9,219,214	\$ 7,840,686	\$ 10,235,522	\$ 8,169,948	\$ 7,558,545
Non-SGF State Funds	432,017	267,188	20,240	268,000	267,403	18,000	18,000	184,944
Federal Funds	3,763,984	3,329,761	3,257,628	3,617,949	3,386,870	3,968,204	3,810,999	3,324,753
Total	\$ 10,884,075	\$ 10,122,415	\$ 11,587,350	\$ 13,105,163	\$ 11,494,959	\$ 14,221,726	\$ 11,998,947	\$ 11,068,241

Department for Children and Families

Executive and Administrative Services

FTE	74.5	74.8	80.8	85.8	85.8	87.3	87.0	80.4
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Administration

Legal Services

Consequences of Not Funding this Program

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

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 75-5310	Discretionary	Y	na	na

Program Goals

na

Program History

The Kansas Department for Children and Families' (DCF) Legal Services provides legal counsel and representation to the program areas. DCF Legal Services defends against litigation filed against the agency. The Fraud Investigations Unit is responsible for coordinating all DCF efforts to combat fraud in every program area of the agency.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
No performance indicators - administration program									
<i>Output Measures</i>									

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 832,796	\$ 790,481	\$ 847,832	\$ 1,114,682	\$ 969,581	\$ 1,287,325	\$ 1,121,537	\$ 869,298
Non-SGF State Funds	101,701	158,870	109,572	347,975	355,000	339,323	339,323	207,814
Federal Funds	515,190	498,897	521,141	599,643	514,816	614,420	554,584	511,618
Total	\$ 1,449,687	\$ 1,448,248	\$ 1,478,545	\$ 2,062,300	\$ 1,839,397	\$ 2,241,068	\$ 2,015,444	\$ 1,588,730
FTE	13.0	13.0	13.0	12.0	12.0	12.0	12.0	12.7

Administration

Audit Services

Consequences of Not Funding this Program

DCF would lose resources to monitor and evaluate operations.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 75-5316a	Discretionary	Y	na	na

Program Goals

na

Program History

Audit Services provides an independent appraisal, examination and evaluation function within DCF. It is responsible for providing all levels of agency management with independent and objective financial, compliance and performance audits, reviews, evaluations and consulting.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
No performance indicators - administration program									
<i>Output Measures</i>									

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 874,333	\$ 723,788	\$ 724,767	\$ 818,498	\$ 604,027	\$ 927,092	\$ 900,515	\$ 684,194
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	336,497	278,554	338,880	495,724	365,243	427,315	415,065	327,559
Total	\$ 1,210,830	\$ 1,002,342	\$ 1,063,647	\$ 1,314,222	\$ 969,270	\$ 1,354,407	\$ 1,315,580	\$ 1,011,753
FTE	20.0	19.0	19.0	18.0	18.0	18.0	18.0	18.7

Administration

Organizational Health and Development

Consequences of Not Funding this Program

The capacity to provide staff development opportunities and training on critical topics would be eliminated. This, in turn, would reduce services and/or increase risks to our clients while potentially jeopardizing federal funding sources.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 75-5316a	Discretionary	Y	na	na

Program Goals

na

Program History

Organizational Health & Development (OHD) supports and strengthens the capacity of each DCF employee and the culture that supports them. The essential elements of safety, effectiveness and compliance are the starting point of OHD efforts. These trainings provide employees with a needed understanding of required policies, procedures and regulatory standards.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
No performance indicators - administration program									
Output Measures									

Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est	FY 2024 Est	3-yr. Avg.
State General Fund	\$ 881,173	\$ 804,644	\$ 470,196	\$ 893,844	\$ 413,764	\$ 979,485	\$ 964,805	\$ 562,868
Non-SGF State Funds	-	8,073	-	-	-	-	-	2,691
Federal Funds	404,859	369,742	271,217	529,474	242,977	597,783	588,827	294,645
Total	\$ 1,286,032	\$ 1,182,459	\$ 741,413	\$ 1,423,318	\$ 656,741	\$ 1,577,268	\$ 1,553,632	\$ 860,204
FTE	12.0	12.0	5.0	8.0	8.0	10.0	10.0	8.3

Administration

Information Technology Services

Consequences of Not Funding this Program

The elimination of ITS would debilitate agency operations. All major agency programs rely on state-wide automated systems. Most of the agency's communication relies on electronic connectivity.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 75-7205	Mandatory	Y	na	na

Program Goals

na

Program History

Information Technology Services (ITS) is responsible for managing agency-wide information technology systems, which includes: 1) reporting on required projects to the Kansas Information Technology Office, 2) aligning processes with internal customers, 3) providing strategic planning of information technology to ensure alignment with the agency business units, 4) developing and maintaining the core information systems that support the agency's business units and programs, 5) supporting business users by implementing and maintaining the core network infrastructure for the agency, and 6) providing security for all information technology resources

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
No performance indicators - administration program									
<i>Output Measures</i>									

Department for Children and Families

Information Technology Services
Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 14,457,699	\$ 17,868,309	\$ 18,451,231	\$ 21,698,712	\$ 19,746,469	\$ 29,778,606	\$ 22,850,660	\$ 18,688,670
Non-SGF State Funds	254,503	1,147,713	626,735	199,999	-	200,000	200,000	591,483
Federal Funds	18,147,498	19,798,141	23,889,022	19,644,874	18,981,097	29,618,032	20,674,071	20,889,420
Total	\$ 32,859,700	\$ 38,814,163	\$ 42,966,988	\$ 41,543,585	\$ 38,727,566	\$ 59,596,638	\$ 43,724,731	\$ 40,169,572
FTE	91.0	90.0	89.0	90.0	90.0	90.0	90.0	89.7

Administration

Personnel Services

Consequences of Not Funding this Program

Basic personnel functions could not be performed.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708(c) KSA 75-3702j	Mandatory	Y	na	na

Program Goals

na

Program History

Personnel Services provides traditional personnel support to all Kansas Department for Children and Families (DCF) staff. The program places priority on quality employee service and enhancing recruitment, retention, and engagement of staff. Effective March 3, 2011, by Executive Order No. 11-04, the duties of Personnel Services transferred to the Kansas Department of Administration. Funding for this program remains with DCF.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
No performance indicators - administration program									
<i>Output Measures</i>									

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 266,463	\$ 311,572	\$ 355,093	\$ 361,414	\$ 300,383	\$ 361,955	\$ 352,004	\$ 322,349
Non-SGF State Funds	-	102,756	80,234	162,750	91,780	162,150	162,150	91,590
Federal Funds	176,315	197,868	219,369	301,794	227,834	308,756	302,681	215,024
Total	\$ 442,778	\$ 612,196	\$ 654,696	\$ 825,958	\$ 619,997	\$ 832,861	\$ 816,835	\$ 628,963
FTE	9.0	8.9	8.9	8.9	8.9	9.9	9.9	8.9

Administration

Reserve Pool and Insurance

Consequences of Not Funding this Program

na

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
na	Discretionary	na	na	na

Program Goals

na

Program History

This program was established to budget positions for which the agency lacks funding.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
No performance indicators - administration program									
<i>Output Measures</i>									

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTE	16.8	13.0	13.1	43.1	43.1	25.1	1.1	23.1

COVID-19 Expenditures

COVID-19 Expenditures

Consequences of Not Funding this Program

The effects of the pandemic on clients and DCF operations would be more severe.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
Public Law 116-136, Coronavirus Aid, Relief, and Economic Security Act, PL 116-136, Division A, Title V, Section 5001	Discretionary	na	na	na

Program Goals

na

Program History

The expenditures in this program include expenditures of Coronavirus Relief Fund allocations to DCF from the Office of Recovery, and agency expenditures to mitigate the effects of the COVID-19 virus, mainly protective supplies. DCF has also received pandemic grants associated with federal programs operated by the agency. These grants were included in the major pandemic acts passed by Congress and included funding for food assistance, child care, utility assistance, TANF, and child welfare services. The expenditures from federal pandemic grants received directly by DCF are spent in the agency's programs and are not included in this program.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
No performance indicators - temporary subprogram									
<i>Output Measures</i>									

Department for Children and Families

COVID-19 Expenditures
Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ 315,444	\$ 31,697	\$ -	\$ 4,685	\$ -	\$ -	\$ 117,275
Non-SGF State Funds	-	6,253	(6,253)	-	-	-	-	-
Federal Funds	-	279,466	20,075,454	1,000,000	1,306,094	-	-	7,220,338
Total	\$ -	\$ 601,163	\$ 20,100,898	\$ 1,000,000	\$ 1,310,779	\$ -	\$ -	\$ 7,337,613
FTE	-	-	-	-	-	-	-	-

Transfers to Other State Agencies

Transfers to Other State Agencies

Consequences of Not Funding this Program

Several federal requirements would not be met and program goals would not be achieved.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
42 USC 601-617 42 USC 9857-9858 7 USC 2036a 42 USC 1397	Discretionary	Y	na	1
Program Goals				

na

Program History

Provides federal funding to other state agencies for a range of services.

Performance Measures									
Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
No performance indicators - transfers to other agencies									
<i>Output Measures</i>									

Funding									
Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.	
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	-	-	-	-	-	-
Federal Funds	16,151,108	15,247,499	23,566,057	15,647,317	24,225,369	36,372,317	15,572,317	21,012,975	21,012,975
Total	\$ 16,151,108	\$ 15,247,499	\$ 23,566,057	\$ 15,647,317	\$ 24,225,369	\$ 36,372,317	\$ 15,572,317	\$ 21,012,975	\$ 21,012,975
FTE	-	-	-	-	-	-	-	-	-

Disaster Relief

Disaster Relief

Consequences of Not Funding this Program

COVID emergency shelters would not have been staffed.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c	Discretionary	Y	na	na

Program Goals

na

Program History

Provided staffing for COVID emergency shelters.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
No performance indicators - temporary subprogram									
<i>Output Measures</i>									

Department for Children and Families

Disaster Relief

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	21,877	713,333	-	5,152	-	-	246,787
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ -	\$ 21,877	\$ 713,333	\$ -	\$ 5,152	\$ -	\$ -	\$ 246,787
FTE	-	-	-	-	-	-	-	-

Capital Improvements

Capital Improvements

Consequences of Not Funding this Program

Safety risk for clients and DCF agency staff. In addition, the terms of the lease agreement would not be met which would put possession of the building in jeopardy.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708d	Discretionary	N	na	1

Program Goals

na

Program History

The Capital Improvements program represents capital improvement costs of the Topeka Service Center, which DCF is responsible for. The Topeka Service Center is currently being leased from the Department of Administration on a lease-to-buy agreement and will be owned by the agency in 2030.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
No performance indicators - capital improvements									
<i>Output Measures</i>									

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	-	-	-	353,825	204,515	950,000	-	68,172
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 353,825	\$ 204,515	\$ 950,000	\$ -	\$ 68,172
FTE	-	-	-	-	-	-	-	-