

Senate Subcommittee Report

Agency: Department for Children and Families

Bill No. SB 268

Bill Sec. 29

Analyst: Caine

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Budget Page No. 220

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021*	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 348,568,314	\$ 345,585,377	\$ 0
Other Funds	444,478,261	458,377,246	0
<i>Subtotal</i>	<u>\$ 793,046,575</u>	<u>\$ 803,962,623</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	100,000	100,000	0
<i>Subtotal</i>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 793,146,575</u></u>	<u><u>\$ 804,062,623</u></u>	<u><u>\$ 0</u></u>

FTE positions 2,549.9 2,549.9 0.0

*Note: Includes GBA No. 3, Item 1, to fund the Spring human services consensus caseload estimate to delete \$13.1 million, including \$3.4 million SGF in FY 2021. Changes are reflected in the table only.

Agency Estimate

The **agency** requests a revised estimate of \$793.1 million, including \$348.6 million from the State General Fund (SGF), in FY 2021. This is an all funds increase of \$29.3 million, or 3.8 percent, above the FY 2021 approved amount. The increase is primarily attributable to increased federal funding related to the COVID-19 pandemic for the Low Income Energy Assistance Program (LIEAP) to assist more Kansas households in paying energy bills and Child Care Development Block Grants to assist childcare providers during the pandemic. Additionally, the increase is attributable to an increase in rehabilitation services funding for costs associated with the Kansas Modernization Project, which supports the infrastructure of local workforce development centers, for additional case services support in evaluation, training, and job placement and increased funding for the Families First Program for Family First Transition Act funds. The increase is partially offset by the reduction in the Kinship Navigator Development grant; this is also due to a portion of previously approved grant funding not being distributed at this time.

The agency estimates a capital improvement revised estimate of \$100,000, all from the Project Maintenance Reserve Fund, for ongoing maintenance and repair of the Topeka Service Center. The lease-to-purchase agreement requires funding to be deposited into the Project Maintenance Reserve Fund for capital improvements to the building. The revised estimate is an increase of \$50,000, or 100.0 percent, above the FY 2021 approved amount.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$817.1 million, including \$348.9 million SGF, in FY 2021. This is an all funds increase of \$24.1 million, or 3.0 percent, above the FY 2021 revised estimate. This increase is attributable to federal funding allocated to the agency for expenditures related to the COVID-19 pandemic.

The Governor concurs with the agency's FY 2021 revised estimate for capital improvements.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2021.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2021.

Senate Committee of the Whole Recommendation (Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

House Budget Committee Report

Agency: Department for Children and Families **Bill No.** HB 2396 **Bill Sec.** 29

Analyst: Caine **Analysis Pg. No.** Vol. 1, p. 78 **Budget Page No.** 220

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021*	House Budget Committee Adjustments
<i>Operating Expenditures:</i>			
State General Fund	\$ 348,568,314	\$ 345,585,377	\$ 0
Other Funds	444,478,261	458,377,246	0
<i>Subtotal</i>	\$ 793,046,575	\$ 803,962,623	\$ 0
<i>Capital Improvements:</i>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	100,000	100,000	0
<i>Subtotal</i>	\$ 100,000	\$ 100,000	\$ 0
TOTAL	\$ 793,146,575	\$ 804,062,623	\$ 0

FTE positions 2,549.9 2,549.9 0.0

*Note: Includes GBA No. 3, Item 1, to fund the Spring human services consensus caseload estimate to delete \$13.1 million, including \$3.4 million SGF in FY 2021. Changes are reflected in the table only.

Agency Estimate

The **agency** requests a revised estimate of \$793.1 million, including \$348.6 million from the State General Fund (SGF), in FY 2021. This is an all funds increase of \$29.3 million, or 3.8 percent, above the FY 2021 approved amount. The increase is primarily attributable to increased federal funding related to the COVID-19 pandemic for the Low Income Energy Assistance Program (LIEAP) to assist more Kansas households in paying energy bills and Child Care Development Block Grants to assist childcare providers during the pandemic. Additionally, the increase is attributable to an increase in rehabilitation services funding for costs associated with the Kansas Modernization Project, which supports the infrastructure of local workforce development centers, for additional case services support in evaluation, training, and job placement and increased funding for the Families First Program for Family First Transition Act funds. The increase is partially offset by the reduction in the Kinship Navigator Development grant; this is also due to a portion of previously approved grant funding not being distributed at this time.

The agency estimates a capital improvement revised estimate of \$100,000, all from the Project Maintenance Reserve Fund, for ongoing maintenance and repair of the Topeka Service Center. The lease-to-purchase agreement requires funding to be deposited into the Project Maintenance Reserve Fund for capital improvements to the building. The revised estimate is an increase of \$50,000, or 100.0 percent, above the FY 2021 approved amount.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$817.1 million, including \$348.9 million SGF, in FY 2021. This is an all funds increase of \$24.1 million, or 3.0 percent, above the FY 2021 revised estimate. This increase is attributable to federal funding allocated to the agency for expenditures related to the COVID-19 pandemic.

The Governor concurs with the agency's FY 2021 revised estimate for capital improvements.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2021.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2021.

House Committee of the Whole Recommendation (Sub. for HB 2397)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

Conference Committee Recommendation (HB 2007)

The **Conference Committee** concurs with the Governor's recommendation in FY 2021.

Omnibus Action (SB 159)

1. Adopt GBA No. 3, Item 1, to delete \$13.1 million, including \$3.4 million SGF, to adopt the Spring Human Services Consensus Caseload estimate in FY 2021.

	Governor's Recommendation FY 2021*	Legislative Action	Legislative Approved FY 2021	Governor's Vetoed FY 2021	Final Legislative Approved FY 2021
All Funds					
State Operations	\$ 273,598,676	\$ 0	\$ 273,598,676	\$ 0	\$ 273,598,676
Aid to Local Units	0	0	0	0	0
Other Assistance	530,363,947	0	530,363,947	0	530,363,947
<i>Subtotal - Operations</i>	\$ 803,962,623	\$ 0	\$ 803,962,623	\$ 0	\$ 803,962,623
Capital Improvements	100,000	0	100,000	0	100,000
TOTAL	\$ 804,062,623	\$ 0	\$ 804,062,623	\$ 0	\$ 804,062,623

State General Fund

State Operations	\$ 117,747,089	\$ 0	\$ 117,747,089	\$ 0	\$ 117,747,089
Aid to Local Units	0	0	0	0	0
Other Assistance	227,838,288	0	227,838,288	0	227,838,288
<i>Subtotal - Operating</i>	\$ 345,585,377	\$ 0	\$ 345,585,377	\$ 0	\$ 345,585,377
Capital Improvements	0	0	0	0	0
TOTAL	\$ 345,585,377	\$ 0	\$ 345,585,377	\$ 0	\$ 345,585,377

FTE Positions 2,549.9 0.0 2,549.9 0.0 2,549.9

*Note: Includes GBA No. 3, Item 1, to fund the Spring human services consensus caseload estimate to delete \$13.1 million, including \$3.4 million SGF in FY 2021. Changes are reflected in the table only.