



Department for Children
and Families

Strong Families Make a Strong Kansas

**House Social Services
Budget Committee**

**Agency Overview and
Budget Summary**

January 24, 2019

Laura Howard
**Acting Secretary, Kansas Department
for Children and Families**

Dan Lewien, Chief Financial Officer
Rebekah Gaston, Policy Director

Chairman Carpenter, Vice Chair Mastroni, Ranking Member Ballard and members of the Committee:

Thank you for the opportunity to provide testimony on the Kansas Department for Children and Families (DCF). I assumed the role of Interim Secretary of DCF and of KDADS on January 14, 2019.

An overview of DCF programs and the Governor's Budget for the Agency follows. We will provide more details and information on the budget as we work through the process.

OUR MISSION



Protect Children



Promote Healthy Families



Encourage Personal Responsibility

OUR MAJOR PROGRAM AREAS



Economic and
Employment Services



Prevention and
Protection Services



Rehabilitation Services



Child Support Services

Economic and Employment Services

- Economic and Employment Services (EES) provides a variety of programs that can help families achieve self-reliance. These include:
 - cash assistance (Temporary Assistance for Needy Families)
 - food assistance (Supplemental Nutrition Assistance Program)
 - child care assistance
 - employment assistance
 - energy assistance



Kansas Benefits Card Support
1-800-831-5235

Prevention and Protection Services

- Prevention and Protection Services helps families and vulnerable adults by providing:
 - protection services (PRC and investigations)
 - family-based assessments
 - family support services
 - family preservation
 - foster care
 - adoption services
 - independent living services for older youth



Kansas Protection Report Center
1-800-922-5330

Rehabilitation Services

- Rehabilitation Services offers a variety of programs to meet the diverse needs of Kansans with disabilities, including:
 - vocational services
 - independent living
 - services for older Kansans who are blind or visually impaired
 - disability determination services on behalf of the Social Security Administration
 - end dependence grants



Rehabilitation Customer Service Center
1-866-213-9079

Child Support Services

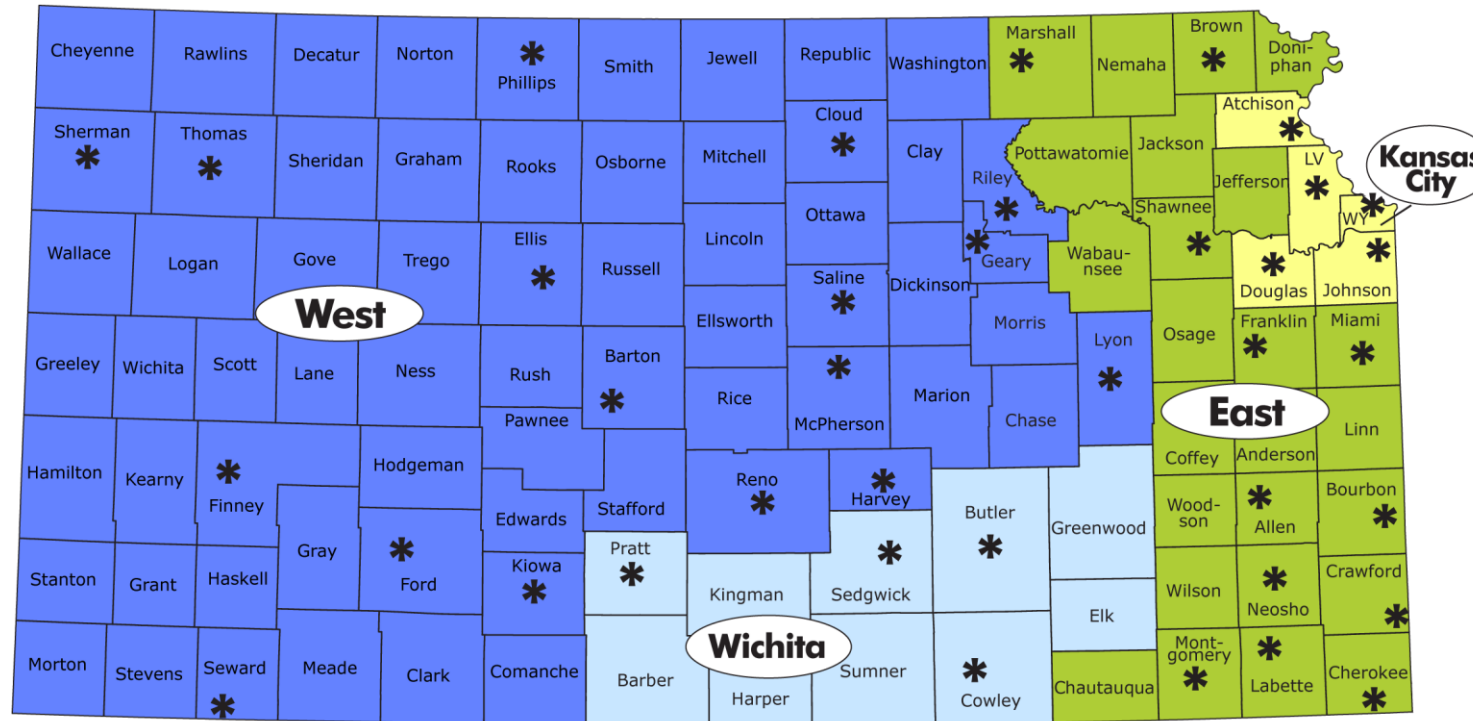
- Child Support Services helps children receive the financial support necessary for their growth and development. The program assists by:
 - establishing parentage and orders for child support
 - locating non-custodial parents and their property
 - enforcing child support orders
 - modifying support orders, as needed



Child Support Service Center
1-888-757-2445

DCF Regional Map

4 Regions, 36 Service Centers



East Region – Topeka: 785-296-1491

Kansas City Region – KC: 1-800-766-3777

West Region – Manhattan: 1-800-766-3777

Wichita Region – Wichita: 316-337-6789

FY 2019 Agency Budget

- \$685 million budget
- 2,592 positions
- Funding sources:
 - Federal: \$364.0 million
 - SGF: \$295.9
 - other state funds: \$24.6
(Fee Funds, Children's Initiative Funds)



SNAP Assistance is not included in the total because it is an off-budget item.

FY 2020 Agency Budget

- \$743 million budget
- 2,618 positions
- Funding sources:
 - Federal: \$384.8 million
 - SGF: \$332.2
 - other state funds: \$25.8



Additions to the Approved SGF

The Governor's budget added \$2.8 million SGF in FY 2019 and \$13.2 million SGF for FY 2020 in addition to the approved SGF in the base budget. These FY 2019 Supplementals and FY 2020 Enhancements are targeted primarily to improve the child welfare system and coordination of support.

In addition, The Fall 2018 Consensus Caseload added \$3.7 million SGF in FY 2019 and \$36.7 million SGF in FY 2020 to the Foster Care program

Governor's Supplementals & Enhancements

- Add Additional Child Welfare Positions
 - Positions will be added throughout the state to improve timeliness in the PRC, reduce caseloads for child investigation staff, and reduce caseloads for foster care and adoption workers.
 - FY 2019: 26 positions, \$831,052 AF, \$802,296 SGF
 - FY 2020: 26 additional positions to total 52, \$3,287,008 AF, \$3,173,276 SGF
- Family Preservation Expansion
 - Additional Children's Initiative Funds (CIF) were added to the Family Preservation program to serve additional families that are at risk of having a child removed from the home. This increases the current program from \$10.8 million AF to \$12 million
 - FY 2020 only: \$1,086,705 CIF

Governor's Supplementals & Enhancements

- Family First Prevention Services Act (FFPSA)
 - New federal law allows states to use Title IV-E federal matching funds to provide prevention services to children at risk of entering state custody. Programs must be evidence based and in the Clearing House. States must restructure residential placements.
 - Evidence based prevention programs, \$8.8m AF FY20
 - Children at substance abuse treatment, \$36k FY19, \$73k FY20
 - 3 Staff, background checks & licensing, \$502k FY19, \$452k FY20
 - Total FY 2019: \$537,518 All Funds, \$452,516 SGF
 - Total FY 2020: \$9,296,216 All Funds, \$6,928,295 SGF

Governor's Supplementals & Enhancements

Continued

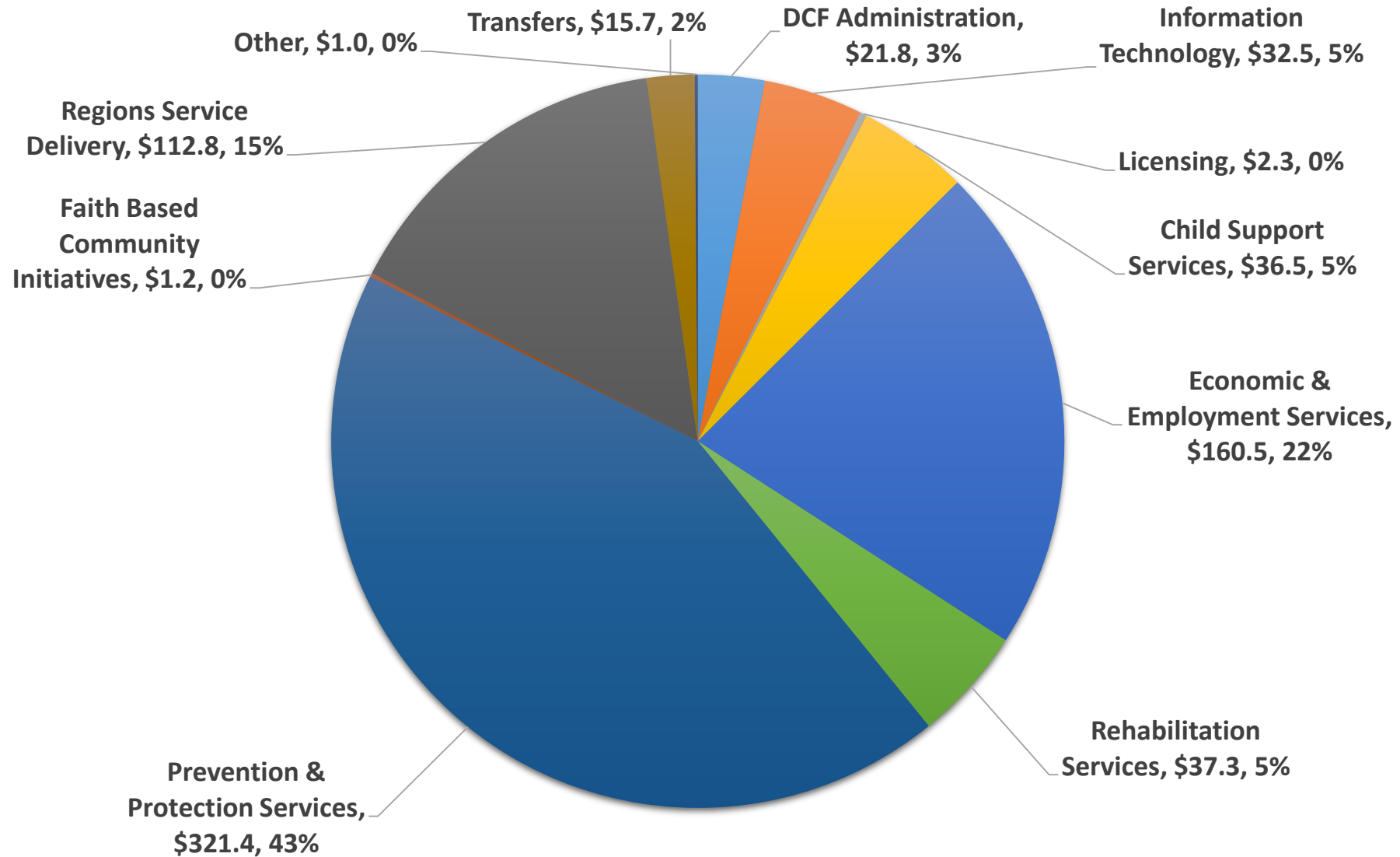
- Kansas Eligibility Enforcement System (KEES) Enhancements
 - Funding was added to provide needed improvements to the system that determines eligibility for multiple state programs.
 - FY 2019: \$3,675,605 All Funds, \$1,581,613 SGF
 - FY 2020: \$7,097,024 All Funds, \$3,053,849 SGF

Total Supplementals and Enhancements:

FY 2019 \$5,044,175 All Funds, \$2,836,425 SGF

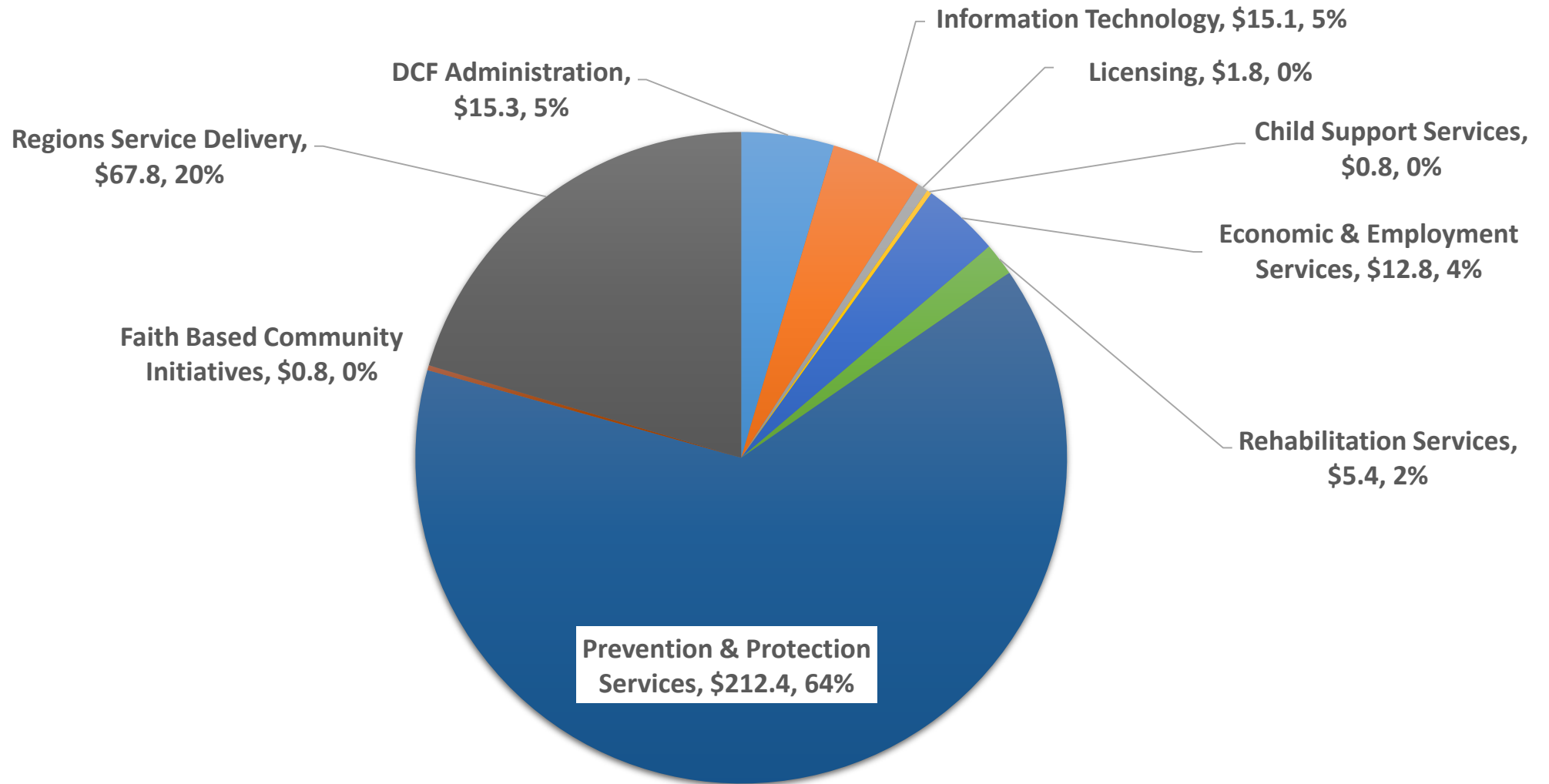
FY 2020 \$20,766,953 All Funds, \$13,155,420 SGF

FY 2020 DCF AF Expenditures by Program (millions)



Total budget = \$742.9 million

FY 2020 DCF SGF by Program (millions)

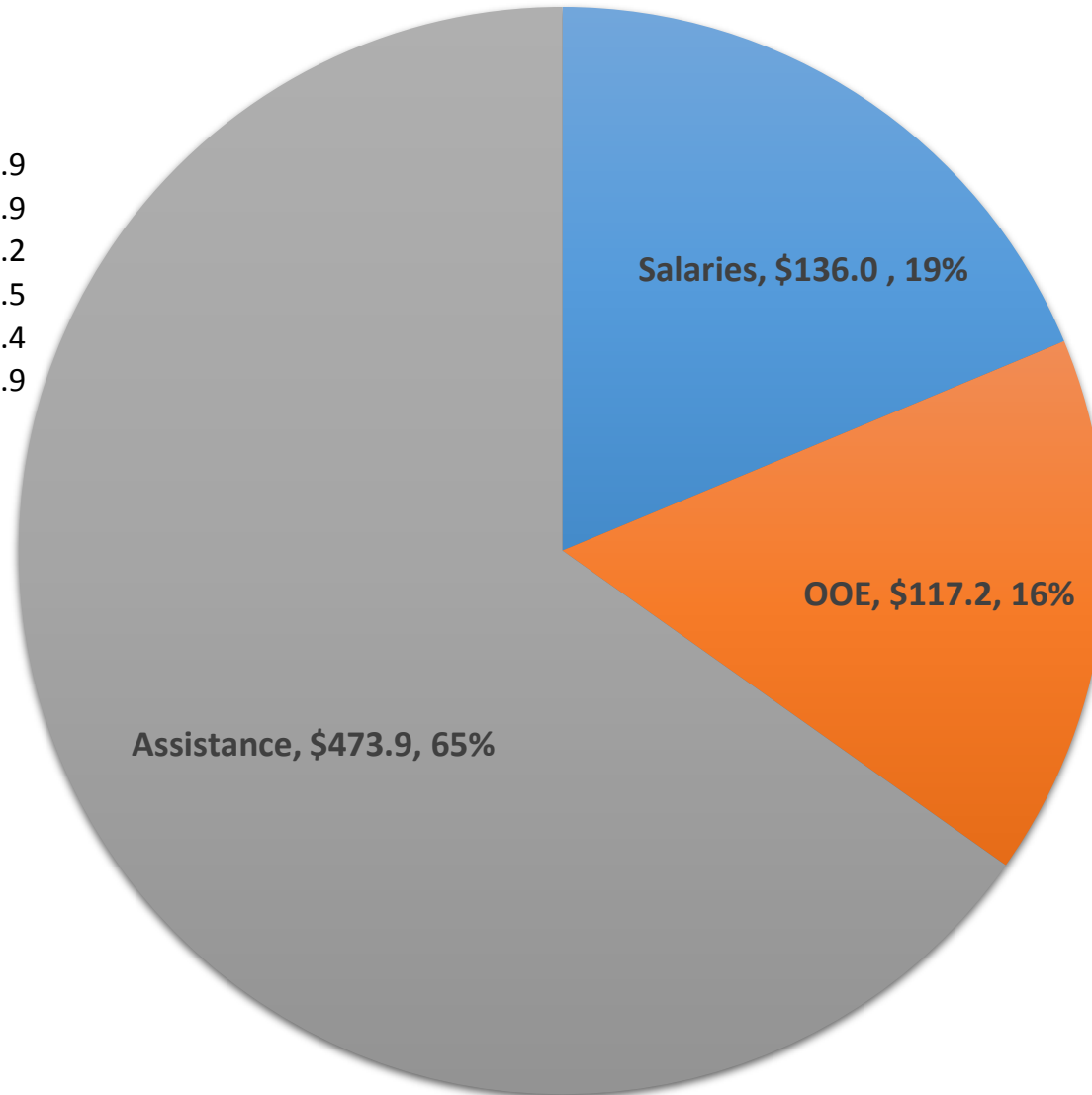


Total SGF = \$332.2 million

FY 2020 DCF All Funds Expense by Type (millions)

Assistance

Prevention and Protection	\$308.9
Economic and Employment	\$143.9
Rehabilitation Services	\$19.2
Child Support Services	\$1.5
Other	\$0.4
Total	\$473.9



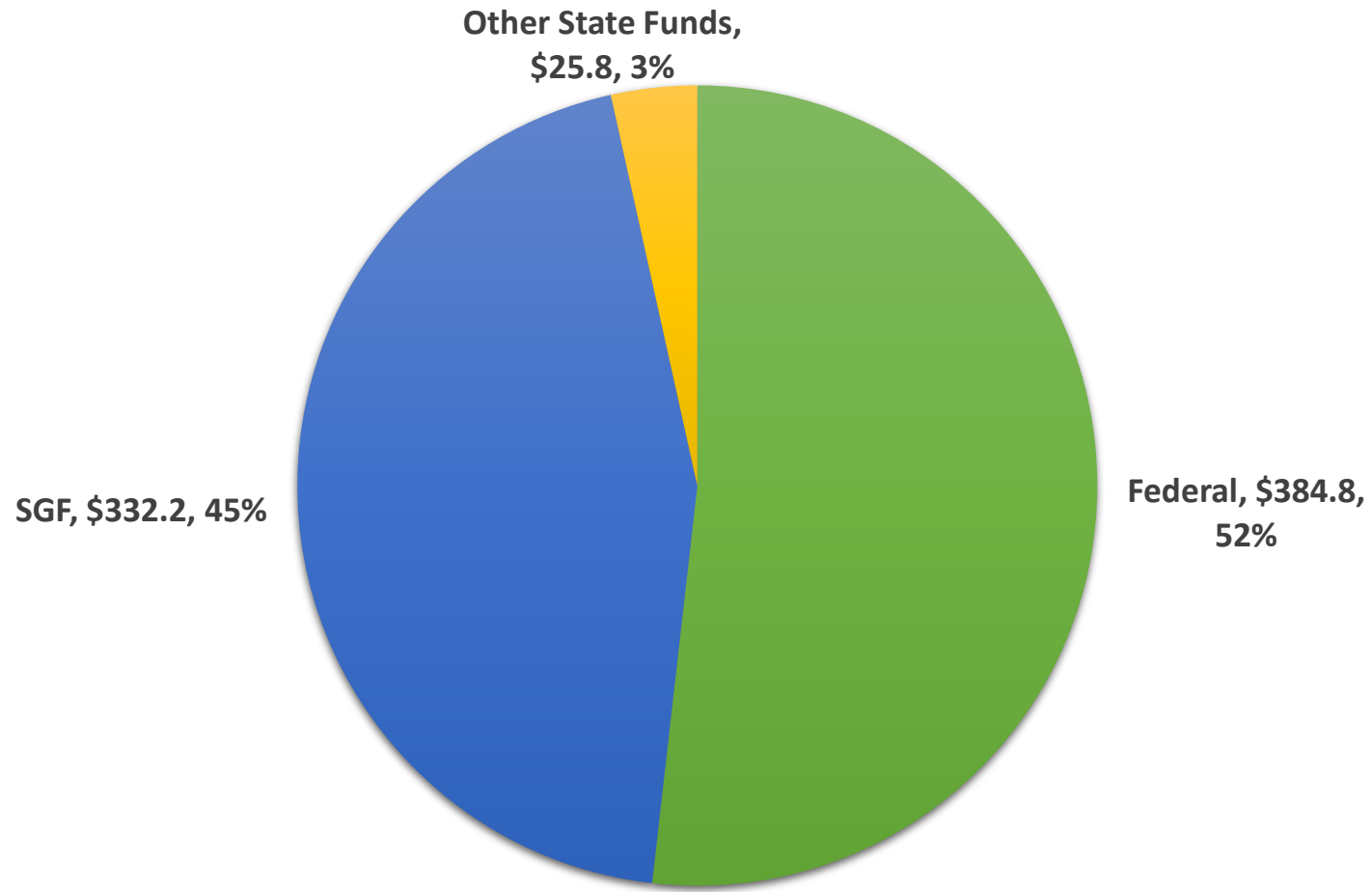
Salaries

Regions	\$93.3
Administration	\$8.5
Prevention and Protection	\$7.6
Economic and Employment	\$7.4
Information Technology	\$7.4
Rehabilitation Services	\$6.9
Child Support Services	\$2.2
Licensing	\$2.1
Other	\$0.7
Total	\$136.0

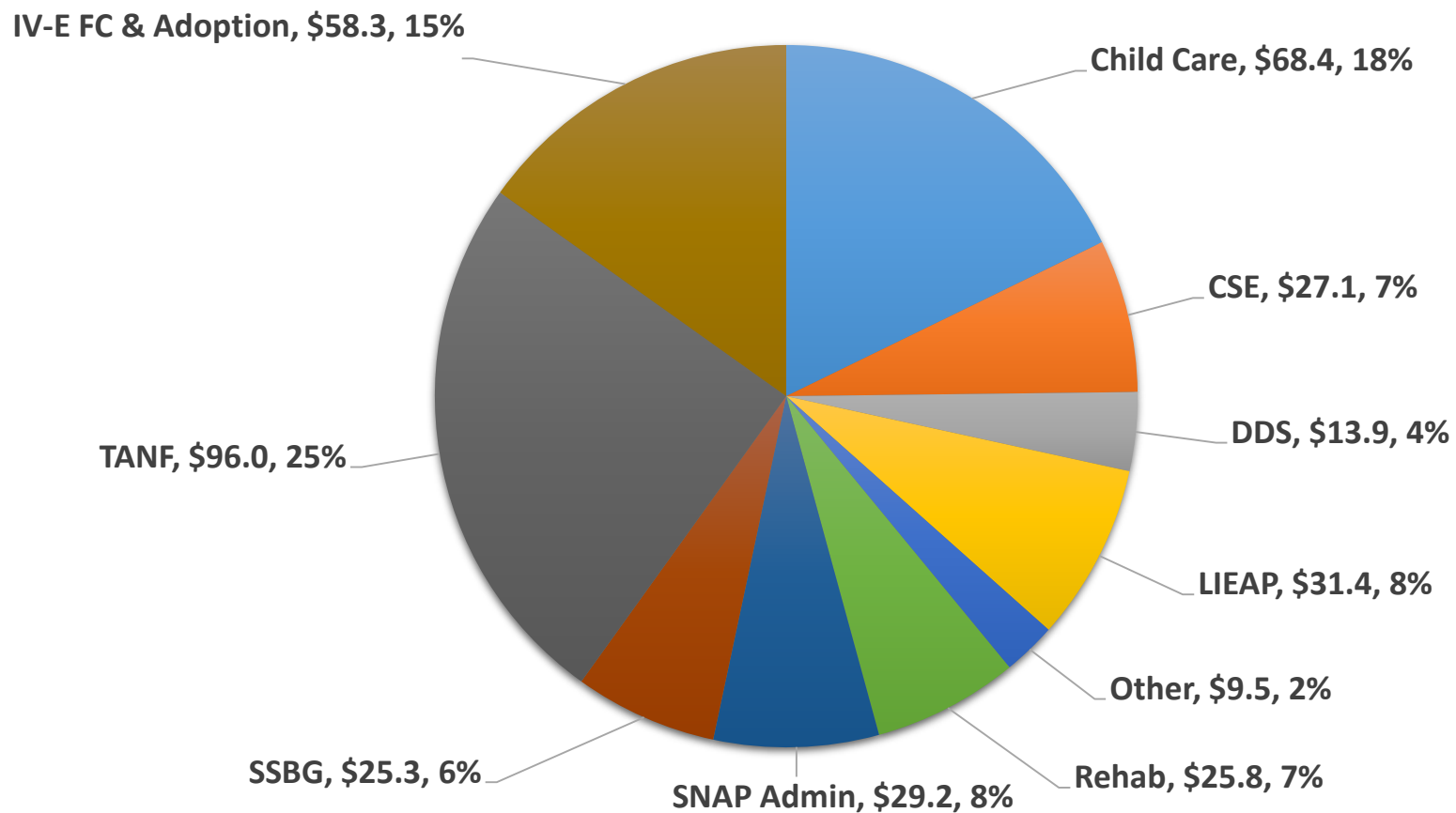
OOE

Child Support Services	\$32.8
Information Technology	\$25.1
Regions	\$19.5
Administration	\$13.2
Rehabilitation Services	\$11.2
Economic and Employment	\$9.2
Prevention and Protection	\$4.9
Licensing	\$0.2
Other	\$0.9
Total	\$117.2

DCF Funding Sources FY 2020 (millions)



FY 2020 DCF Federal Funds (millions)



* Expenditures exclude \$284.7 million in off-budget SNAP Assistance
Other Funds include IV-B, Chafee, and several smaller funds

DCF Caseload Summary

Program		FY 2018 Actual	FY 2019 GBR	FY 2020 GBR	FY 2021 GBR	
Economic and Employment Services						
TANF Cash Assistance	Average monthly persons Assistance	9,605 \$13,143,547	8,916 \$12,200,000	8,477 \$11,600,000	8,112 \$11,100,000	[1]
TANF Employment Services	Average monthly adults Assistance	2,818 \$2,830,472	2,459 \$2,556,004	2,459 \$2,645,903	2,459 \$2,738,963	
SNAP (Food Assistance)	Average monthly persons Assistance	219,738 \$299,351,743	210,435 \$289,137,937	206,141 \$284,721,375	201,846 \$280,485,186	[2]
SNAP Employment and Training	Average monthly adults Assistance	785 \$841,880	4,762 \$4,580,566	4,155 \$3,862,710	4,140 \$3,848,267	[3]
Child Care Assistance	Average monthly children Assistance	9,263 \$38,373,468	9,999 \$46,578,872	11,896 \$61,959,404	11,363 \$60,930,229	
Kansas Early Head Start	Children Assistance	936 \$9,238,642	954 \$10,531,268	954 \$10,531,268	954 \$10,531,268	

DCF Caseload Summary (continued)

Program		FY 2018 Actual	FY 2019 GBR	FY 2020 GBR	FY 2021 GBR
Prevention and Protection Services					
Child Protective Services	Investigations	28,375	29,825	31,349	32,951
Community Services	Families	60	270	270	270
	Assistance	\$748,314	\$750,000	\$750,000	\$750,000
Family Services	Assistance	\$1,575,296	\$1,901,881	\$1,901,881	\$1,901,881
Family Preservation	Families Referred	2,609	2,390	2,390	2,631
	Assistance	\$12,062,379	\$10,769,674	\$10,769,674	\$11,856,379
Adult Protective Services	Investigations	7,658	7,746	7,835	7,925
	Assistance	\$211,257	\$275,000	\$275,000	\$275,000
Reintegration/Foster Care	Average monthly children	7,274	7,635	8,000	8,000
	Assistance	\$187,586,991	\$209,500,000	\$245,000,000	\$253,000,000
Adoption Support	Average monthly children	7,117	7,398	7,594	7,791
	Assistance	\$37,602,618	\$38,839,331	\$39,680,610	\$40,513,443
Permanent Custodianship	Average monthly children	185	159	154	149
	Assistance	\$646,685	\$565,228	\$547,768	\$530,308
Independent Living	Persons	893	902	911	920
	Assistance	\$1,963,336	\$2,280,959	\$2,280,959	\$2,280,959

[4]

DCF Caseload Summary (continued)

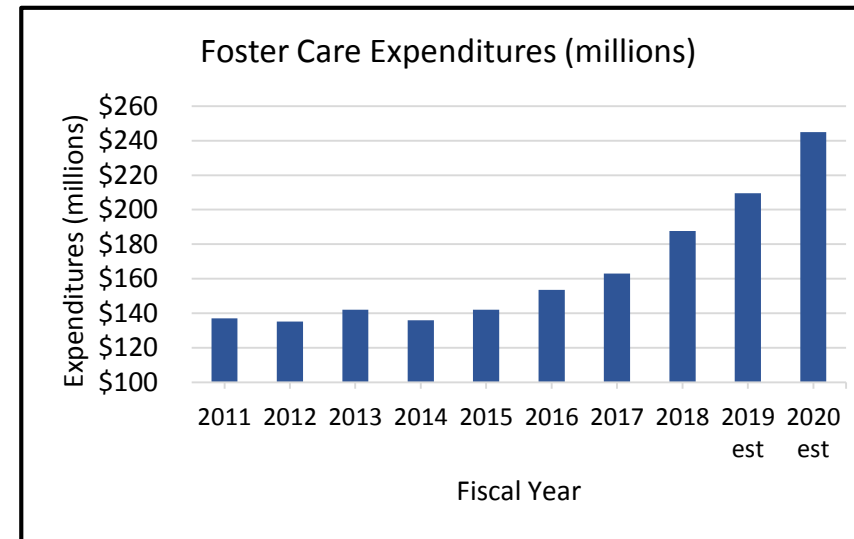
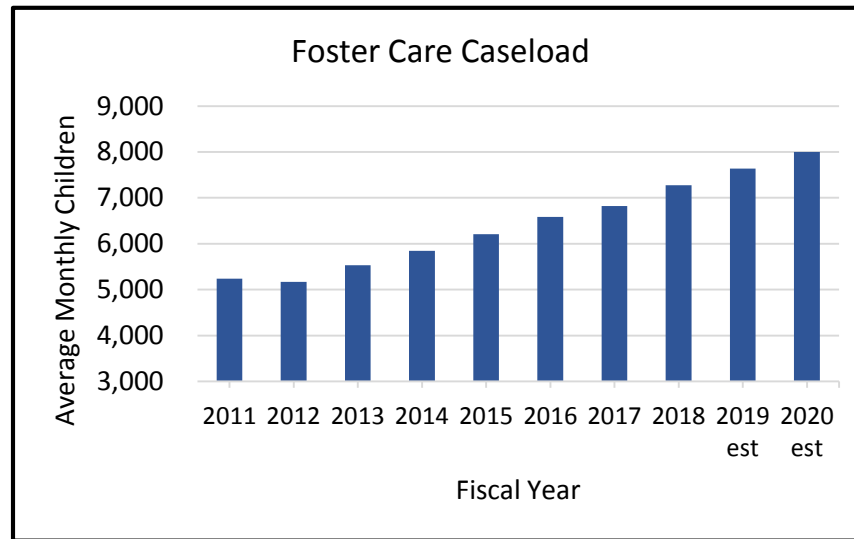
Program		FY 2018 Actual	FY 2019 GBR	FY 2020 GBR	FY 2021 GBR
Child Support Services					
Child Support Collections	Average monthly cases	139,518	141,321	143,234	144,573
	Collections	\$209,481,817	\$213,454,596	\$217,698,681	\$220,661,956
Rehabilitation Services					
Vocational Rehabilitation	Average monthly persons	6,767	6,471	6,471	6,471
	Assistance	\$9,874,748	\$13,306,327	\$13,306,327	\$13,306,327
Disability Determination Services	Claims Processed	29,017	27,901	28,459	29,028
	Assistance	\$2,822,449	\$2,822,449	\$2,822,449	\$2,822,449

[5]

Footnotes

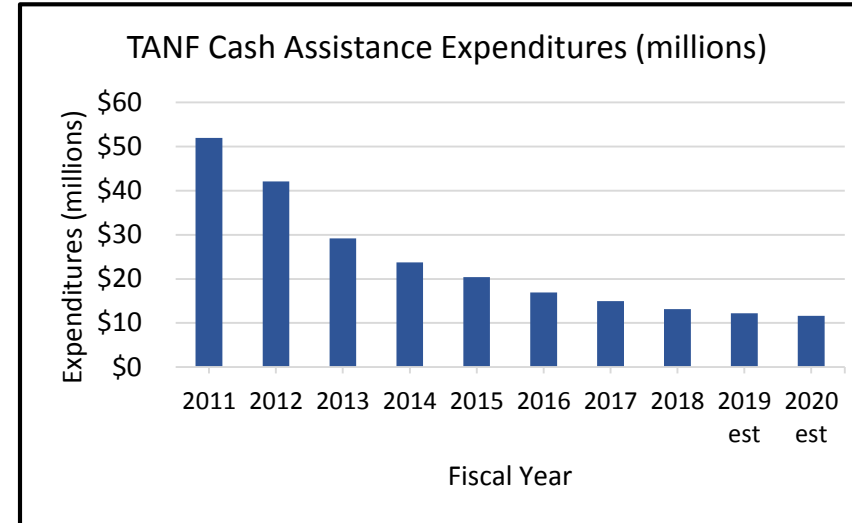
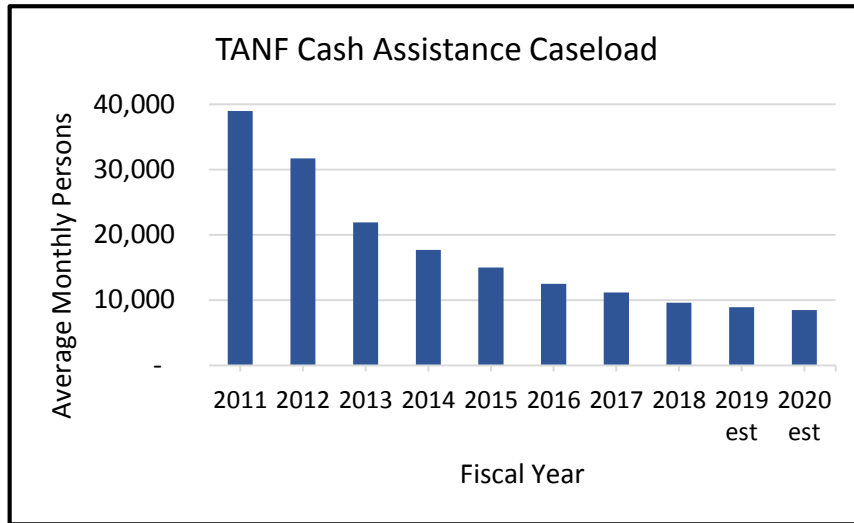
1. The TANF Cash Assistance decline assumes 529 foster care children cared for by relatives will shift to Foster Care maintenance payments.
2. SNAP benefits are not included in the agency's budget.
3. The SNAP Employment and Training Program increase represents the launch of the new SNAP Work Program.
4. The Reintegration/Foster Care assistance increase in FY 2020 represents the cost of the new foster care grants.
5. Vocational Rehabilitation assistance assumes an increase in transition services for students with disabilities.

Foster Care Caseload



Fiscal Year	Average Monthly Children	Percent Change	Average Monthly Cost per Child	Percent Change	Expenditures	Percent Change
2011	5,237	2.7%	\$2,181	0.6%	\$137,029,648	3.4%
2012	5,170	-1.3%	\$2,178	-0.1%	\$135,153,724	-1.4%
2013	5,531	7.0%	\$2,141	-1.7%	\$142,079,066	5.1%
2014	5,845	5.7%	\$1,938	-9.5%	\$135,912,260	-4.3%
2015	6,209	6.2%	\$1,907	-1.6%	\$142,106,090	4.6%
2016	6,586	6.1%	\$1,944	1.9%	\$153,619,045	8.1%
2017	6,825	3.6%	\$1,991	2.4%	\$163,070,689	6.2%
2018	7,274	6.6%	\$2,149	7.9%	\$187,586,991	15.0%
2019 est	7,635	5.0%	\$2,287	6.4%	\$209,500,000	11.7%
2020 est	8,000	4.8%	\$2,552	11.6%	\$245,000,000	16.9%

TANF Caseload



Fiscal Year	Average Monthly Persons	Percent Change	Average Monthly Cost per Person	Percent Change	Expenditures	Percent Change
2011	38,963	5.4%	\$111	-1.1%	\$52,003,065	3.4%
2012	31,730	-18.6%	\$111	-0.6%	\$42,114,608	-19.0%
2013	21,887	-31.0%	\$111	0.6%	\$29,221,343	-30.6%
2014	17,681	-19.2%	\$112	0.7%	\$23,770,891	-18.7%
2015	15,008	-15.1%	\$114	1.3%	\$20,442,060	-14.0%
2016	12,482	-16.8%	\$113	-0.5%	\$16,921,420	-17.2%
2017	11,139	-10.8%	\$112	-1.1%	\$14,940,494	-11.7%
2018	9,605	-13.8%	\$114	2.0%	\$13,143,547	-12.0%
2019 est	8,916	-7.2%	\$114	0.0%	\$12,200,000	-7.2%
2020 est	8,477	-4.9%	\$114	0.0%	\$11,600,000	-4.9%

Key Issues Going Forward

- Child Welfare Grants
- Families First Prevention Services Act
- Child Welfare Task Force and Mental Health Task Force
- Safety Net Programs
- Collaboration and Cross-Agency Coordination

Questions?