

DCF OVERVIEW AND BUDGET SUMMARY

HOUSE SOCIAL SERVICES BUDGET
LAURA HOWARD, SECRETARY

DAN LEWIEN, CHIEF FINANCIAL OFFICER | 2.14.2022

Chair
Representative Will Carpenter

Vice Chair
Representative Megan Lynn

and
Members of the Committee

This presentation provides an overview of DCF, focusing on our FY 2022 and FY 2023 budgets and providing updates on caseloads, initiatives, successes, and issues within DCF.

DCF MISSION STATEMENT

Our Mission

To protect children, strengthen families, and promote adult self-sufficiency.

OUR MISSION:

To protect children, strengthen families
and promote adult self-sufficiency.

WHAT WE BELIEVE:



PEOPLE HAVE THE CAPACITY:

- To progress
- To succeed
- To grow
- To do well in life



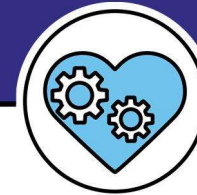
PEOPLE ARE THE EXPERTS ON THEIR LIVES AND HAVE:

- Voices
- Choices
- Needs
- Strengths
- Life Stories



WE VALUE COMMUNITIES AND THE PEOPLE THAT MAKE THEM UNIQUE:

- We honor the whole person
- We rely on each other
- We are partners, not competitors
- We all benefit from a collective impact approach
- Communities bring strength through relationships and resources



WE LEAD WITH AUTHENTICITY, CURIOSITY, AND RESPECT:

- We are innovative
- We are inclusive
- We are experts
- We are leaders
- We are authentic
- We are diverse
- We care about each other, our work and the people we serve
- We share success stories

MAJOR PROGRAM AREAS

- Economic and Employment Services
- Prevention and Protection Services
- Rehabilitation Services
- Child Support Services
- Client Service Delivery / Regional Offices
- Administration

ECONOMIC AND EMPLOYMENT SERVICES



Economic and Employment Services (EES) provides a variety of programs that can help families achieve self-sufficiency. These include:

- Cash assistance (Temporary Assistance for Needy Families)
- Food assistance (Supplemental Nutrition Assistance Program)
- Childcare 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
- Families first prevention services
- Foster care
- Adoption services
- Independent living services for older youth
- Licensing foster homes

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

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
- Enforcing child support orders
- Modifying support orders, as needed

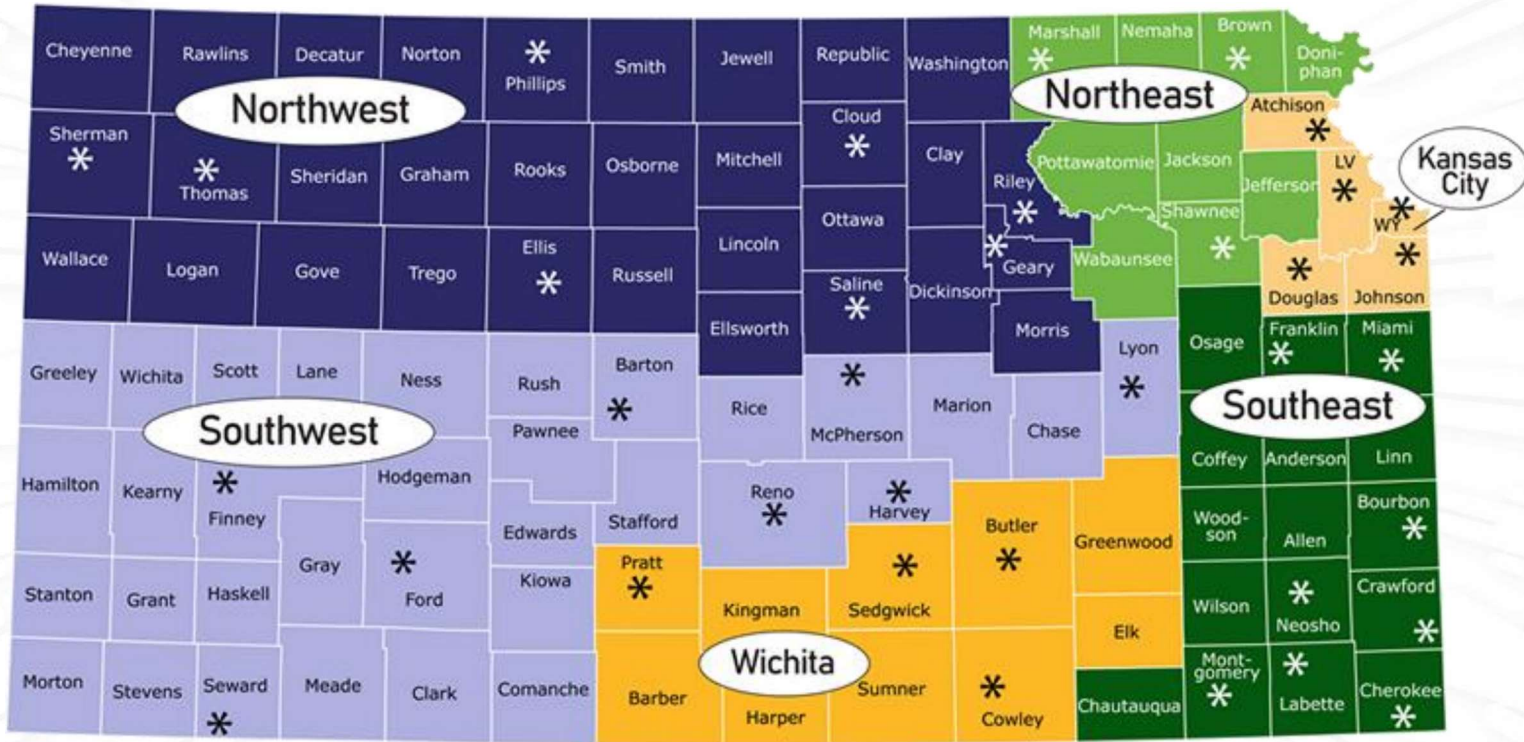
Child Support Service Center



1-888-757-2445

REGIONAL OFFICES

6 Regions and 36 Service Centers



* DCF Service Center

While DCF manages across six regions, the budget maintains four regions.
The NE and SE regions share resources as do the NW and SW regions.

ADMINISTRATION



FEDERAL PANDEMIC FUNDING



Approximately \$571 million has been received in federal pandemic awards from four appropriations acts:

- Coronavirus Aid, Relief, and Economic Security Act of 2020 (CARES)
- Families First Coronavirus Response Act of 2020 (FFCRA)
- Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSA)
- American Rescue Plan Act of 2021 (ARP)

The federal pandemic funds boosted the DCF budget by \$330.8 million in FY 2022 and \$184.7 million in FY 2023.

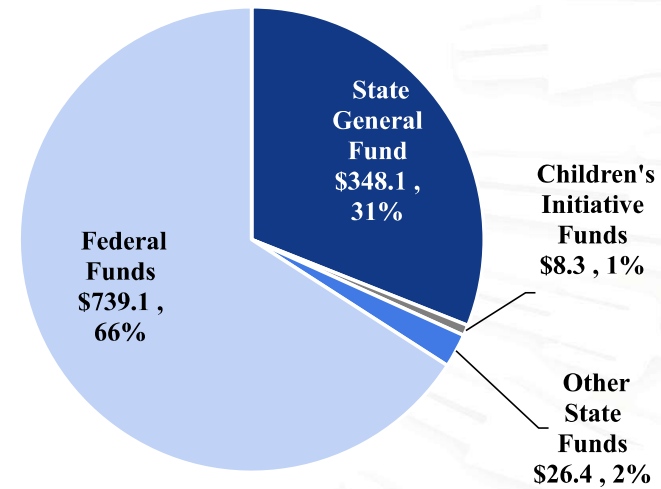
Federal Pandemic Awards	Awards	FY2020 Actual	FY2021 Actual	FY2022 Est	FY2023 Est
TANF Pandemic Emergency Assistance	\$5,142,203	\$0	\$0	\$5,142,203	\$0
Low Income Energy Assistance	48,163,615	-	4,761,942	43,401,673	-
Low Income Water Assistance Program	9,350,016	-	-	4,108,091	5,241,925
Child Care Development Block Grant	253,678,204	10,714,804	14,970,520	159,396,284	68,506,571
Child Care Crisis Stabilization Grants	213,897,405	-	-	106,948,703	106,948,702
Emergency Food Assistance Program	1,007,252	-	788,634	251,732	-
Commodity Distribution Administrative	19,904	-	-	19,904	-
SNAP Administration	7,514,937	-	1,644,193	2,700,097	3,170,593
Child Welfare Services	443,475	-	381,184	62,291	-
Promoting Safe and Stable Families	411,268	-	-	181,000	-
Child Abuse Prevention and Treatment	949,725	-	-	300,000	300,000
Chaffee Independent Living	6,475,743	-	14,163	6,044,493	295,491
Education Training Vouchers	941,241	-	5,426	701,018	188,209
Adult Protective Services	1,576,936	-	55,948	1,417,499	-
Randolph-Sheppard Financial Relief	113,314	-	-	113,314	-
Developmental Disabilities Council - PHSA	33,736	-	-	33,736	-
Coronavirus Relief Fund	21,280,182	230,559	20,049,623	1,000,000	-
Total	\$570,999,156	\$10,945,363	\$22,622,010	\$330,822,038	\$184,651,491

FY 2022 BUDGET SUMMARY (MILLIONS)

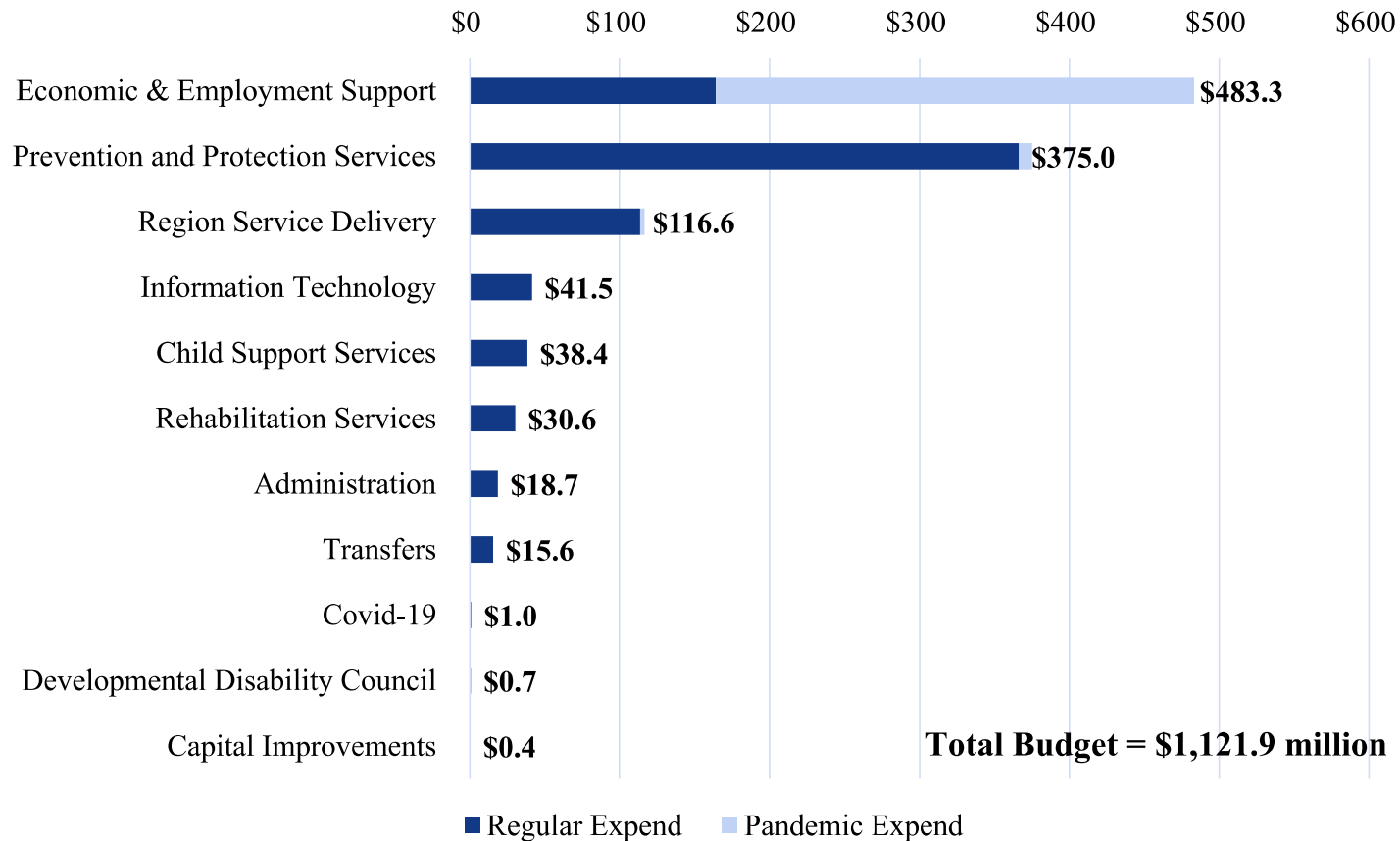


	FY 2021	FY 2022	Change
Total Budget	\$769.2	\$1,121.9	\$352.8
Positions	2,537.9	2,657.9	120.0
Funding Sources			
State General Fund	\$326.6	\$348.1	\$21.4
Children's Initiative Funds	\$8.3	\$8.3	\$0.0
Other State Funds	\$18.9	\$26.4	\$7.5
Federal Funds	\$415.2	\$739.1	\$323.9
Enterprise Funds	\$0.1	\$0.1	\$0.0
Total Funding	\$769.2	\$1,121.9	\$352.8
Federal Pandemic Funds	\$22.6	\$330.8	\$308.2

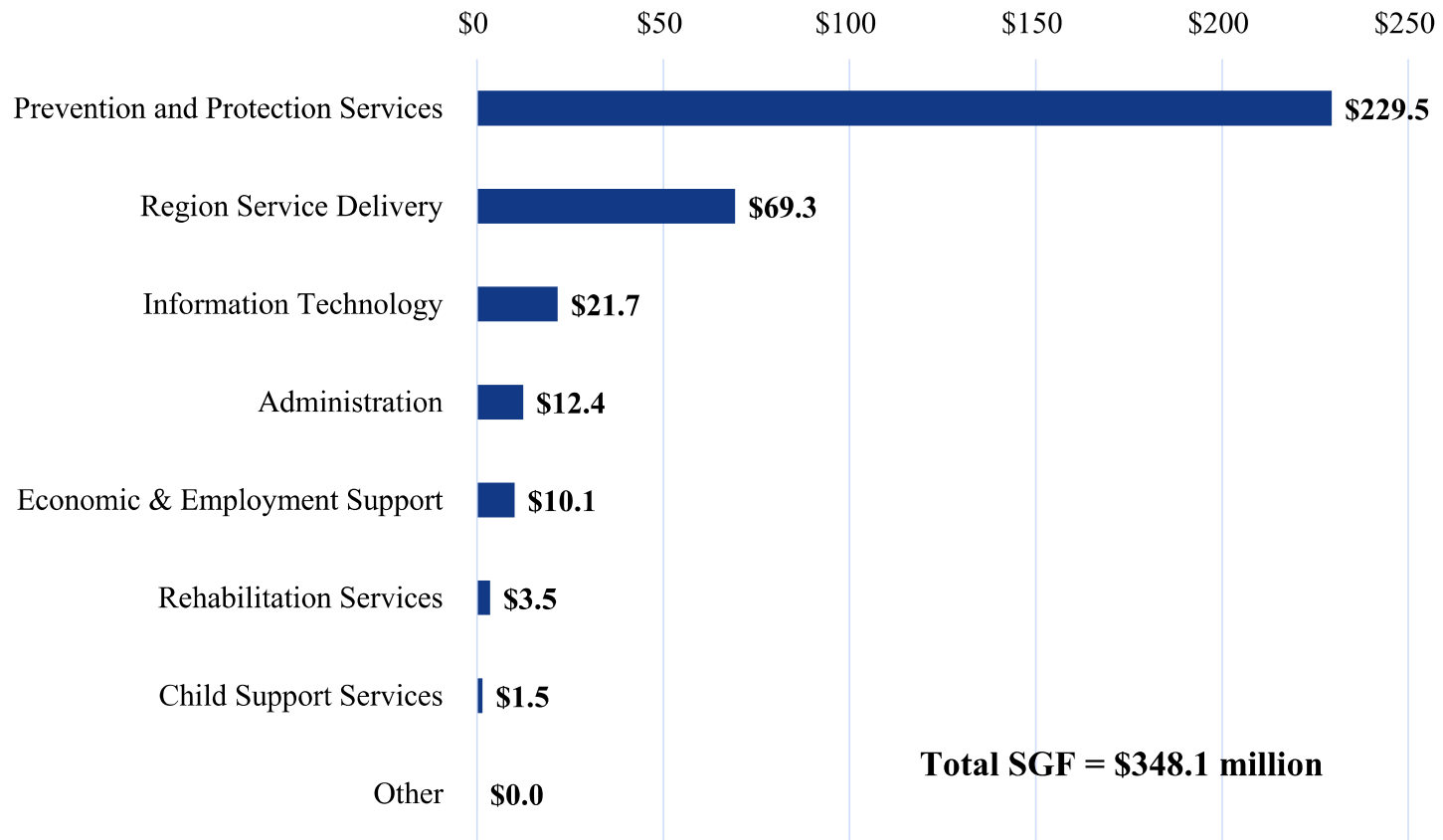
FY 2022 GBR



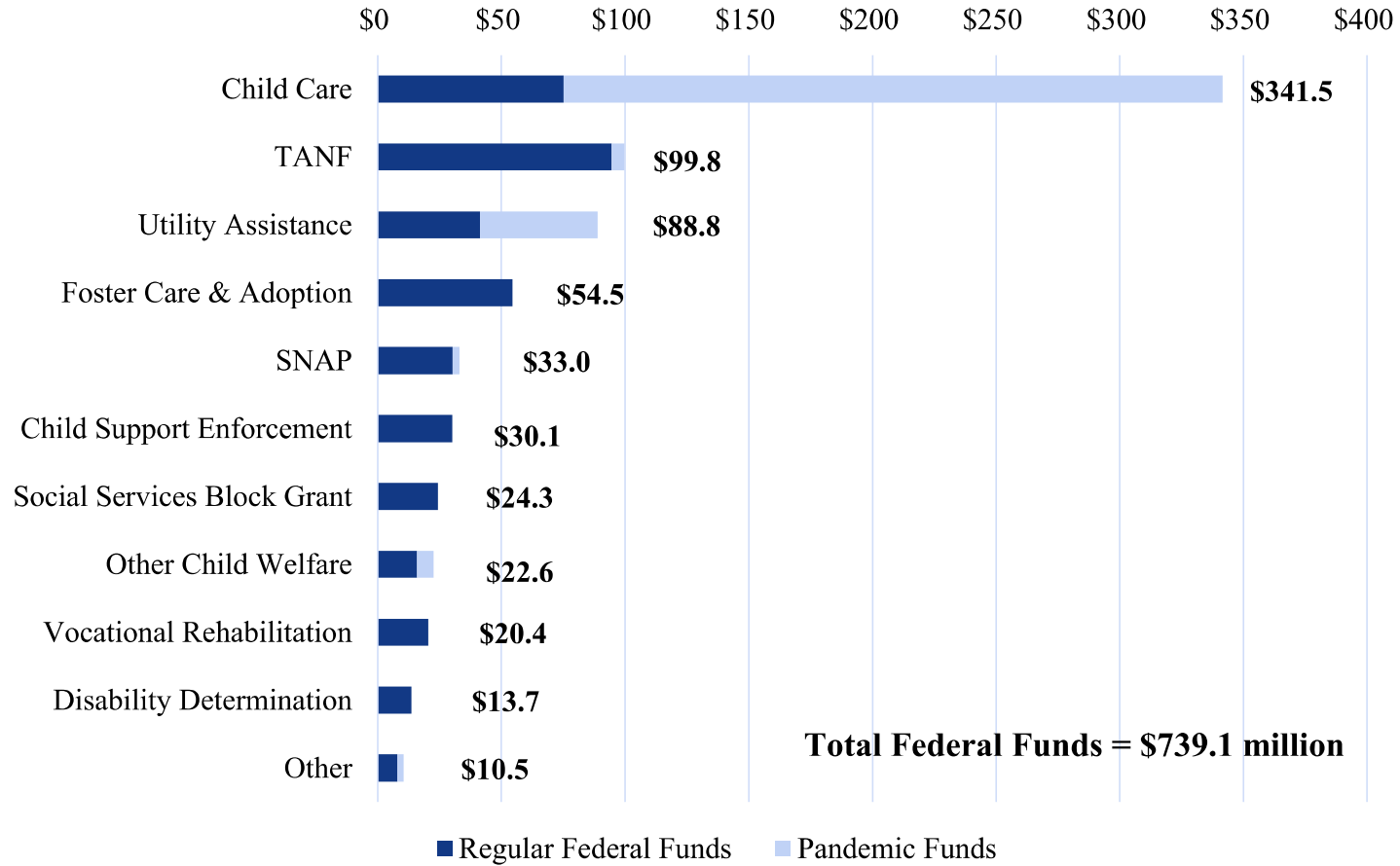
FY 2022 EXPENDITURES BY PROGRAM (MILLIONS)



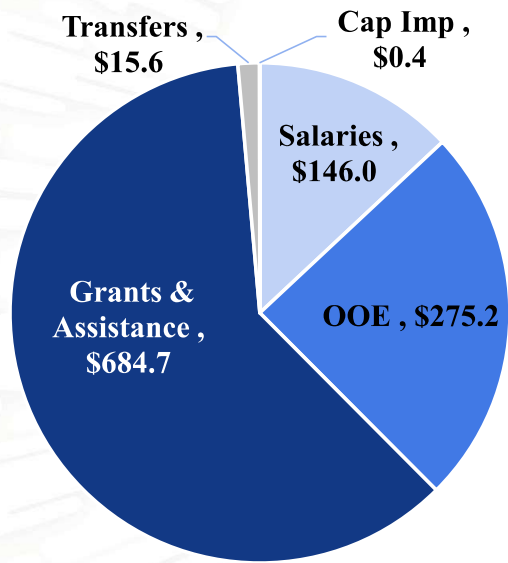
FY 2022 SGF BY PROGRAM (MILLIONS)



FY 2022 FEDERAL FUNDS (MILLIONS)



FY 2022 EXPENDITURE CATEGORIES (MILLIONS)



Salaries

Region Service Delivery	\$99.3
Prevention and Protection	12.3
Administration	8.8
Economic & Employment	7.8
Information Technology	7.7
Rehabilitation Services	7.4
Child Support Services	2.2
Dev. Disability Council	0.4
Total	\$146.0

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Economic & Employment	\$159.6
Child Support Services	36.0
Information Technology	33.8
Region Service Delivery	17.2
Prevention and Protection	12.5
Administration	10.0
Rehabilitation Services	6.0
Dev. Disability Council	0.1
Total	\$275.2

Grants & Assistance

Prevention and Protection	\$350.2
Economic & Employment	315.9
Rehabilitation Services	17.1
Covid-19	1.0
Other	0.5
Total	\$684.7

Transfers

\$15.6

Capital Improvements

\$0.4

FY 2022 POSITIONS



Program	Base	Change	FY 2022	Pct of Total
Region Service Delivery	1,845.9	60.0	1,905.9	71.7%
Prevention and Protection	194.0	8.0	202.0	7.6%
Administration	141.8	34.0	175.8	6.6%
Rehabilitation Services	131.3	-	131.3	4.9%
Economic & Employment	97.0	18.0	115.0	4.3%
Information Technology	90.0	-	90.0	3.4%
Child Support Services	33.0	-	33.0	1.2%
Developmental Disability	5.0	-	5.0	0.2%
Total	2,537.9	120.0	2,657.9	100.0%

Position Changes

- The 60 positions in the regions were funded by federal pandemic funds and were added to absorb some of the work associated with EES initiatives, such as a second issuance of food assistance for children who missed USDA free lunches, energy assistance, and a special TANF emergency assistance program. These positions will be eliminated after the federal pandemic funding runs out.
- 8.0 additional positions in PPS Independent Living were funded by federal pandemic funds and were added to assist with providing one-time services to youth. These positions will end in September 2022.
- 34.0 positions were initially established for pandemic-related work but were never filled. These positions are not funded.
- Within Economic and Employment Services, 2.0 temporary positions were added to administration and 4.0 positions to childcare quality to assist with programs impacted by the pandemic. In addition, 12.0 positions funded by 100% federal funds were added to the SNAP Employment and Training Program.

FY 2022 BUDGET ADDITIONS



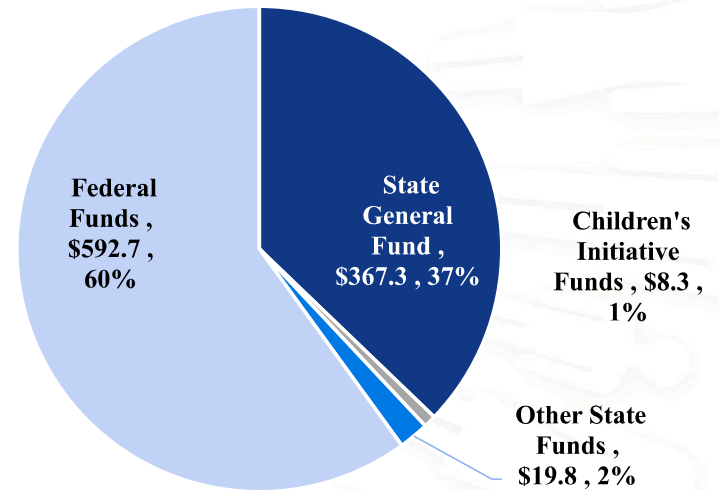
	All Funds	SGF
Supplementals	\$0.0	\$0.0
Fall 2021 Consensus Caseload		
TANF Cash Assistance	(\$1.9)	\$0.0
Foster Care	(\$16.5)	(\$17.0)
Subtotal	(\$18.4)	(\$17.0)
Total	(\$18.4)	(\$17.0)

FY 2023 BUDGET SUMMARY (MILLIONS)

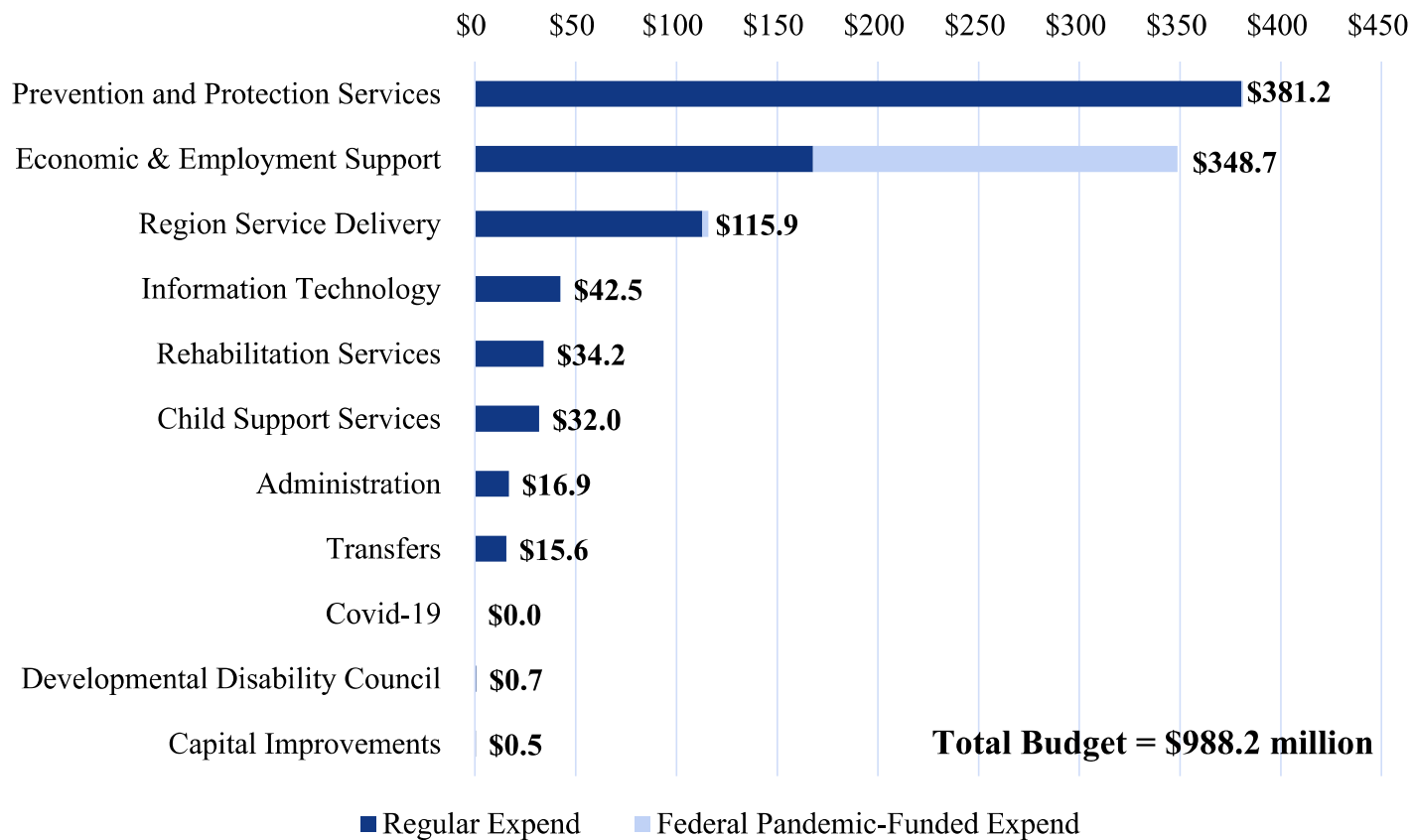


	FY 2022	FY 2023	Change
Total Budget	\$1,121.9	\$988.2	(\$133.7)
Positions	2,657.9	2,657.9	-
Funding Sources			
State General Fund	\$348.1	\$367.3	\$19.3
Children's Initiative Funds	\$8.3	\$8.3	\$0.0
Other State Funds	\$26.4	\$19.8	(\$6.6)
Federal Funds	\$739.1	\$592.7	(\$146.4)
Enterprise Funds	\$0.1	\$0.1	(\$0.0)
Total Funding	\$1,121.9	\$988.2	(\$133.7)
Federal Pandemic Funds	\$330.8	\$184.7	(\$146.2)

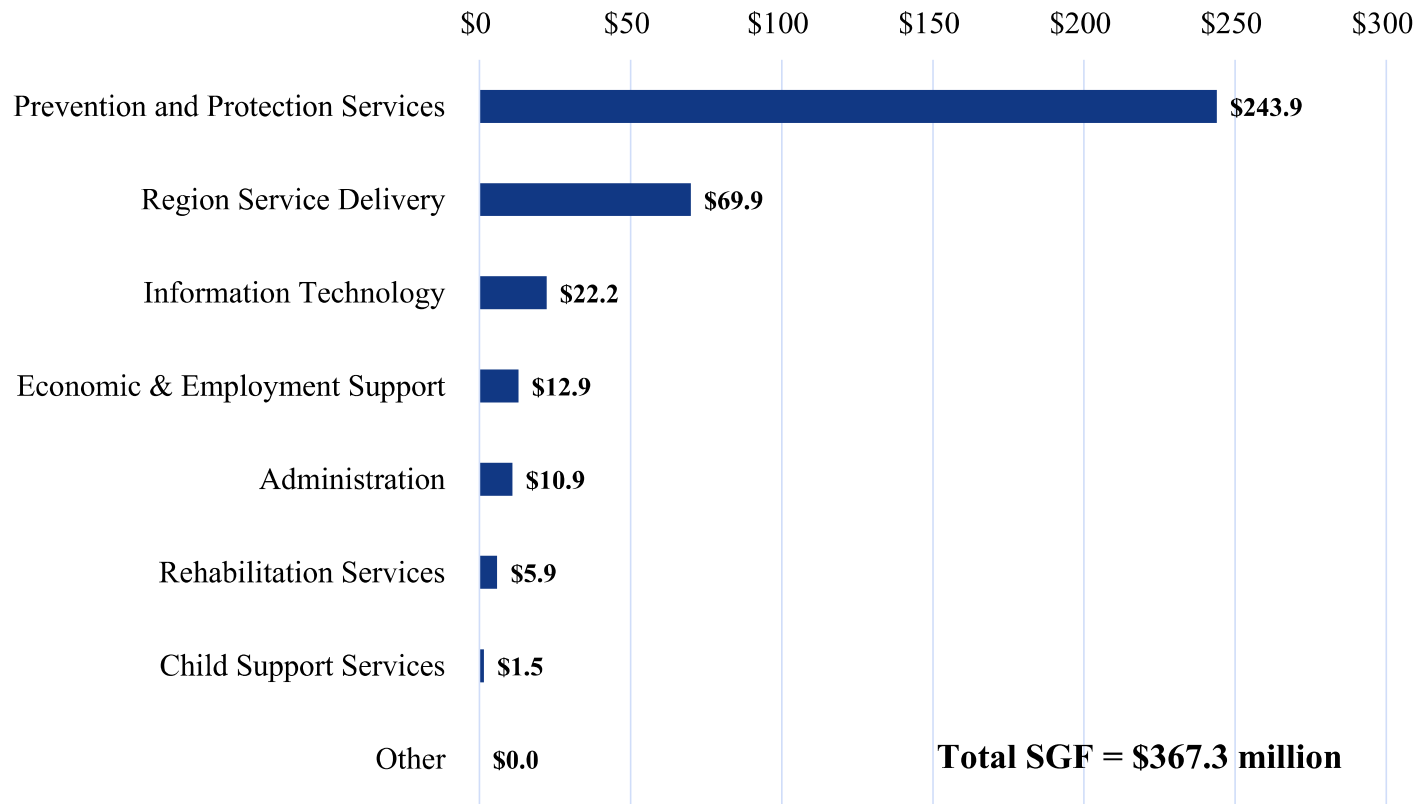
FY 2023 GBR



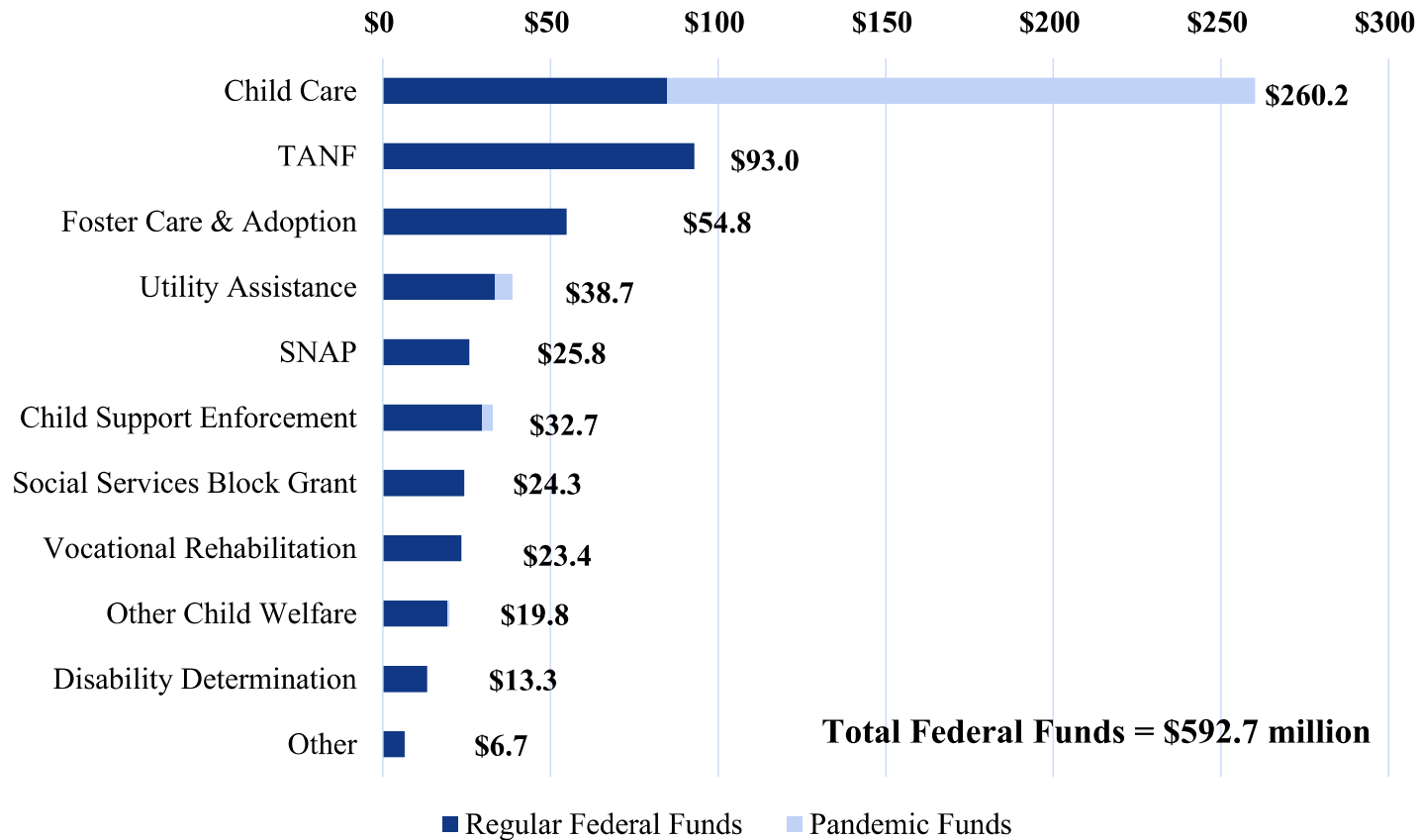
FY 2023 EXPENDITURES BY PROGRAM (MILLIONS)



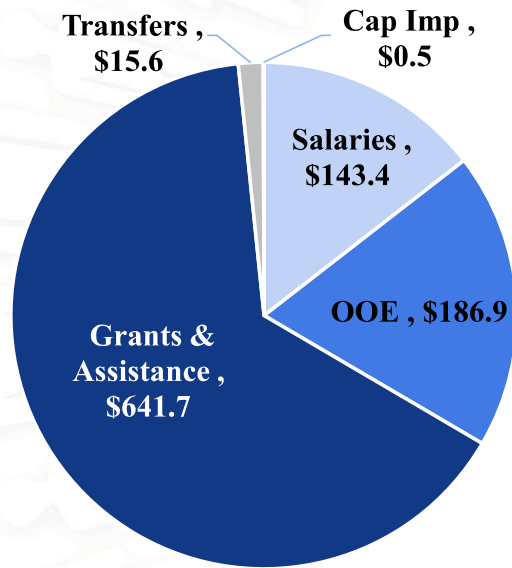
FY 2023 SGF BY PROGRAM (MILLIONS)



FY 2023 FEDERAL FUNDS (MILLIONS)



FY 2023 EXPENDITURE CATEGORIES (MILLIONS)



Salaries

Region Service Delivery	\$98.6
Prevention and Protection	11.9
Administration	8.4
Economic & Employment	7.5
Information Technology	7.4
Rehabilitation Services	7.1
Child Support Services	2.1
Dev. Disability Council	0.4
Total	\$143.4

OOE

Economic & Employment	\$76.5
Information Technology	35.1
Child Support Services	29.6
Region Service Delivery	17.2
Prevention and Protection	10.6
Rehabilitation Services	9.3
Administration	8.5
Dev. Disability Council	0.1
Total	\$186.9

Grants & Assistance

Prevention and Protection	\$358.7
Economic & Employment	264.7
Rehabilitation Services	17.8
Other	0.5
Total	\$641.7

Transfers

\$15.6

Capital Improvements

\$0.5

FY 2023 POSITIONS



Program	FY 2023	Pct of Total
Region Service Delivery	1,905.9	71.7%
Prevention and Protection	202.0	7.6%
Administration	175.8	6.6%
Rehabilitation Services	131.3	4.9%
Economic & Employment	115.0	4.3%
Information Technology	90.0	3.4%
Child Support Services	33.0	1.2%
Developmental Disability	5.0	0.2%
Total	2,657.9	100.0%

Note: The number of positions in FY 2023 did not change.

FY 2023 BUDGET ADDITIONS



	All Funds	SGF
Enhancements	\$18.6	\$10.9
Fall 2021 Consensus Caseload		
TANF Cash Assistance	(\$2.3)	\$0.0
Foster Care	\$0.5	\$1.0
Subtotal	(\$1.8)	\$1.0
Total	\$16.8	\$11.9

ENHANCEMENTS

FAMILIES FIRST PREVENTION SERVICES: SGF-ONLY GRANTS



Category	All Funds	SGF
Assistance	\$1,377,031	\$1,377,031

Purpose

Provide SGF for Family First Prevention grants that do not meet federal evidence-based criteria and therefore do not qualify for federal match. The alternative - terminating the affected grants - would be detrimental to families.

Background

- The objective of the 2018 Family First Prevention Services Act is to refocus child welfare services by promoting services that keep at-risk children safely with their families and avoiding out-of-home care.
- The Act provides matching funds for services that meet evidence-based requirements for promising, supported, or well-supported practices, as defined by a federal clearinghouse.
- The federal clearinghouse was not well developed when DCF started issuing grants under the new Act.
- Recently, some DCF grants have been designated as not meeting the federal participation criteria.

ENHANCEMENTS

FAMILIES FIRST PREVENTION SERVICES INCREASE



Category	All Funds	SGF
Grants	\$7,000,000	\$3,500,000

Purpose

Expands the Families First Prevention Program by approximately 50% to provide services that keep families intact while decreasing the stress on the foster care system by safely reducing the need for foster care.

Background

- The objective of the 2018 Family First Prevention Services Act is to refocus child welfare services by promoting services that keep at-risk children safely with their families and avoiding out-of-home care.
- The Act provides matching funds for services that meet evidence-based requirements that follow promising, supported, or well-supported practices, as defined by the federal clearinghouse.
- There are currently counties with waiting lists for mental health grants.
- In the last request for proposals, grant applications greatly exceeded the available funds.

ENHANCEMENTS

PROTECTION SPECIALIST SALARY INCREASES



Category	All Funds	SGF
Salaries	\$3,680,154	\$3,587,316

Purpose

Attract and retain qualified protective services staff.

Background

- The enhancement increases protection specialists' salaries up to 12.5 percent (5 Steps), not to exceed the market rate.
- The June 2020 to June 2021 turnover rate for Protection Specialists was higher (38.3%) than other frontline workers (25.3%-27.2%).
- This increase covers approximately 630 classified and unclassified positions within DCF, or approximately 24 percent of the agency's staff.
- Classifications included in the enhancement:
 - Protection Supervisor
 - Social Work Supervisor
 - Protection Specialist
 - Social Worker Specialist
 - Intake Protection Specialist
 - Protective Investigator
 - Team Facilitator

ENHANCEMENTS

INDEPENDENT LIVING SUBSIDY FOR FOSTER CARE YOUTH



Category	All Funds	SGF
Assistance	\$756,000	\$756,000

Purpose

Provide adequate living assistance to former foster care youth.

Background

- Prior to January 2021, the Independent Living maximum monthly subsidy was \$350.
- A review of the independent living youths' expenses found the \$350 maximum to be below most of the youth's basic expenses.
- Using Chafee Pandemic funds, the maximum was increased to \$700 in January 2021.
- The enhancement allows the \$700 maximum monthly subsidy to continue once the Chafee Pandemic funds are exhausted.

ENHANCEMENTS

KANSAS MANAGEMENT INFORMATION SYSTEM (KMIS) REPLACEMENT



Category	All Funds	SGF
Other Operating Expenditures	\$3,500,000	\$745,500

Purpose

Replace the outdated Rehabilitation Services statewide automated system (KMIS) with a modern, complete, and efficient case management system. The funding for this project is 78.7 percent federal and is needed for only one year. On-going operating expenses are part of the current base budget.

Background

- KMIS was developed using a now obsolete programming language and database system (Natural and Adabase).
- KMIS has become expensive to maintain. It is hosted on the State's mainframe system which is dependent on an external contract.
- Rehabilitation Services staff must contend with a system that has limited capacity for data entry, is incapable of developing and maintaining case activity logs, and which is slow.

ENHANCEMENTS

AMAZON CONNECT VIRTUAL CONTACT CENTER



Account	All Funds	SGF
Other Operating Expenditures	\$1,850,000	\$929,625

Purpose

Continue support for the Virtual Contact Center. Without this system, DCF would have to revert to the former hardwired call center or switch to a different software solution.

Background

The Virtual Contact Center provides the following benefits:

- Enables DCF to meet continuing operations requirements during a pandemic or natural disaster.
- Remote capabilities allow DCF to attract candidates for hard to fill positions
- Allows staff to work multiple queues and balance workload more efficiently.
- Transcribes and emails calls to contact center staff

ENHANCEMENTS

TOPEKA SERVICE CENTER LOBBY REMODEL



Category	All Funds	SGF
Capital Improvements	\$450,000	\$0

Purpose

Continue the renovation of the first-floor lobby and interview rooms of the Topeka Service Center.

This utilizes available funds in a Maintenance Reserve Fund.

DCF CASELOAD SUMMARY



Program		FY 2020 Actual	FY 2021 Actual	FY 2022 GBR	FY 2023 GBR
Economic and Employment Services					
TANF Cash Assistance	Average monthly persons	9,511	8,155	6,530	6,240
	Assistance	\$12,761,625	\$11,164,239	\$9,000,000	\$8,600,000
TANF Employment Services	Average monthly adults	2,779	2,363	1,881	1,774
	Assistance	\$2,330,964	\$2,746,704	\$3,047,220	\$3,161,268
Low Income Energy Assistance	Persons	74,299	65,075	86,813	86,813
	Assistance	\$27,976,444	\$24,548,359	\$78,566,272	\$27,428,425
SNAP (Food Assistance)	Average monthly persons	198,457	203,424	200,864	198,350 [1]
	Assistance	\$290,432,934	\$479,649,612	\$365,350,542	\$271,342,350
SNAP Employment and Training	Average monthly adults	508	915	978	1,031
	Assistance	\$230,537	\$706,941	\$834,561	\$978,244
Child Care Assistance	Average monthly children	10,104	10,989	12,160	12,663
	Assistance	\$51,815,037	\$56,404,490	\$72,757,671	\$77,423,075 [2]
Kansas Early Head Start	Children	955	983	1,005	1,005
	Assistance	\$10,569,991	\$11,215,342	\$12,797,436	\$12,797,436

DCF CASELOAD SUMMARY (CONTINUED)



Program		FY 2020 Actual	FY 2021 Actual	FY 2022 GBR	FY 2023GBR
Prevention and Protection Services					
Child Protective Services	Investigations	27,396	25,242	23,980	22,781
Family Services	Assistance	\$1,514,826	\$1,658,784	\$2,001,993	\$2,001,993
Family Preservation	Families Referred	1,892	1,834	2,042	2,042
	Assistance	\$10,021,387	\$10,228,146	\$12,000,000	\$12,000,000
Families First	Assistance	\$6,560,327	\$10,873,501	\$17,540,983	\$22,499,108 [3]
Adult Protective Services	Investigations	10,235	9,947	10,220	10,493
	Assistance	\$224,007	\$301,229	\$461,810	\$326,124
Reintegration/Foster Care	Average monthly children	7,330	6,850	6,640	6,639
	Assistance	\$260,146,705	\$245,965,785	\$259,000,000	\$266,000,000
Adoption Support	Average monthly children	8,042	8,344	8,664	8,957
	Assistance	\$43,911,982	\$45,863,161	\$48,076,643	\$50,204,130
Permanent Custodianship	Average monthly children	152	139	132	120
	Assistance	\$572,671	\$503,933	\$474,725	\$434,625
Independent Living	Persons	858	966	1,001	901
	Assistance	\$2,074,788	\$3,573,756	\$9,269,869	\$3,932,624 [4]

DCF CASELOAD SUMMARY (CONTINUED)

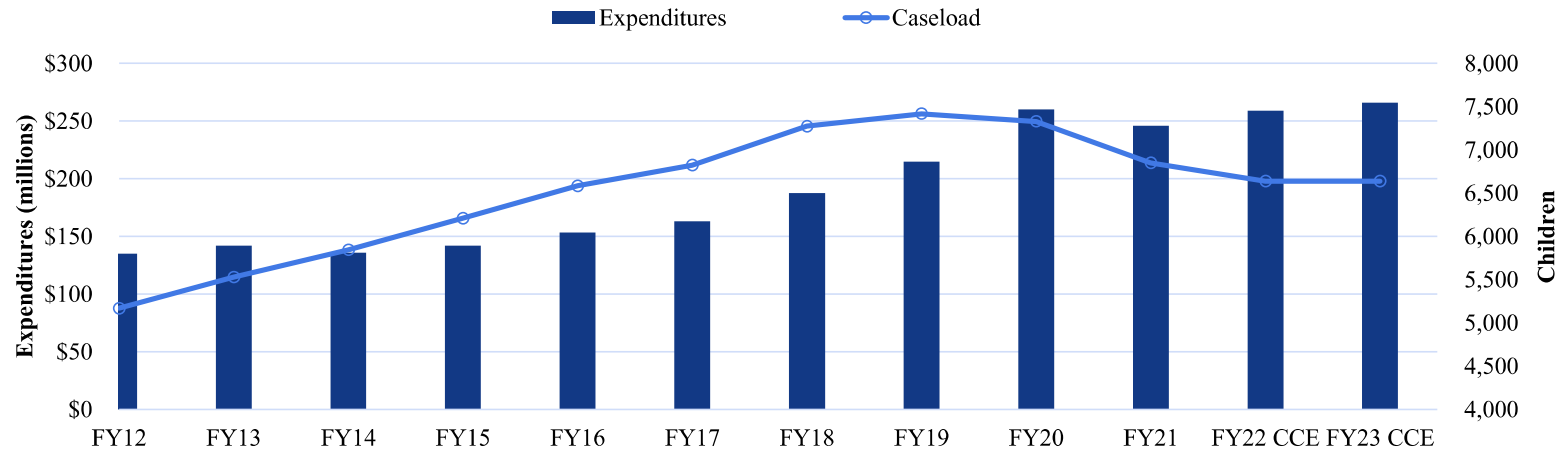


Program		FY 2020 Actual	FY 2021 Actual	FY 2022 GBR	FY 2023 GBR
Child Support Services					
Child Support Collections	Average monthly cases	133,964	129,074	127,238	126,273
	Collections	\$247,746,127	\$217,179,842	\$215,445,790	\$215,968,094
Rehabilitation Services					
Vocational Rehabilitation	Average monthly persons	7,562	6,355	6,922	7,159
	Assistance	\$10,144,506	\$9,015,519	\$10,438,339	\$11,208,909
Disability Determination	Adjudications processed by KS DDS	13,719	14,711	15,700	16,700
	Assistance	\$2,170,189	\$2,293,145	\$3,198,463	\$3,198,463

Footnotes

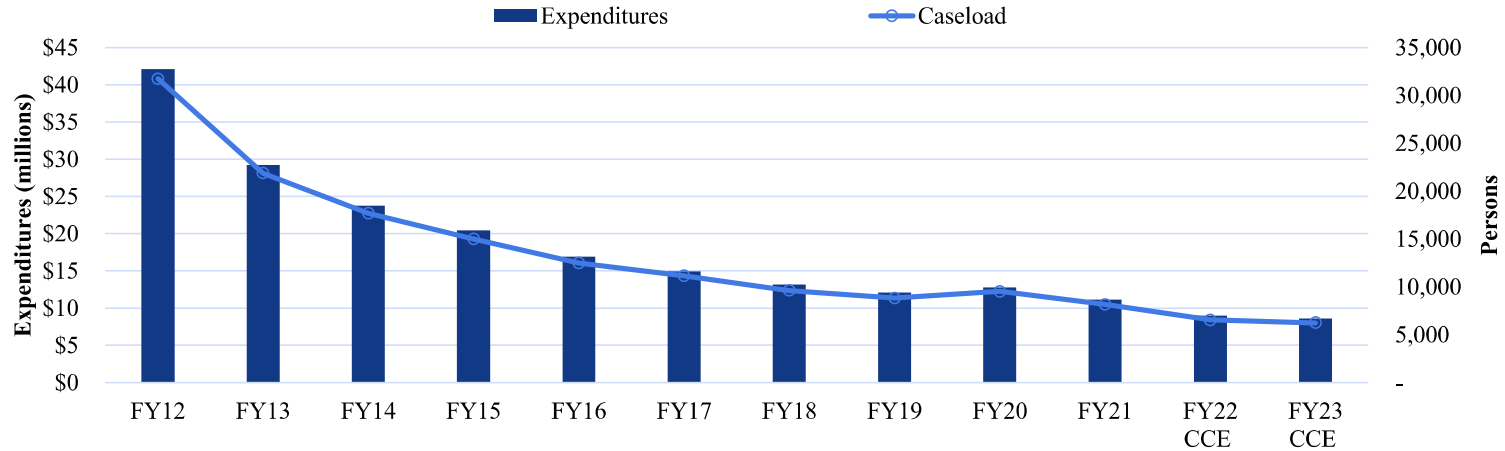
1. SNAP benefits are not included in the agency's budget. The increases in FY 2021 and FY 2022 are due to federal pandemic funds and temporary increases in regular SNAP funding.
2. The FY 2022 Child Care increase results from an increase in the income limit (185-250 FPL), and a change to provider reimbursement from hourly to blocks of time starting April 2022.
3. The FY 2022 increase in the Families First Program results mainly from shifting SGF from the Community Service Program, using reappropriated funds, and adding TANF funds. The \$5.0 million increase in FY 2023 is from an \$8.4 million enhancement to mainly expand prevention grants, a loss of \$4.2 million in reappropriated funds and the associated matching funds, and a net increase of \$.8 million in other federal funds.
4. The \$5.7 million FY 2022 increase in the Foster Care Independent Living Program results mainly from a \$6.1 million federal IL pandemic award. The increase will be used for a higher (\$700) subsidy for current youth and one-time services for youths adversely affected by the pandemic. In FY 2023, the \$5.4 million decrease is primarily due to the end of the FY22 \$6.1 million federal IL pandemic award and a \$756,000 increase to continue the higher subsidy level.

FOSTER CARE CASELOAD



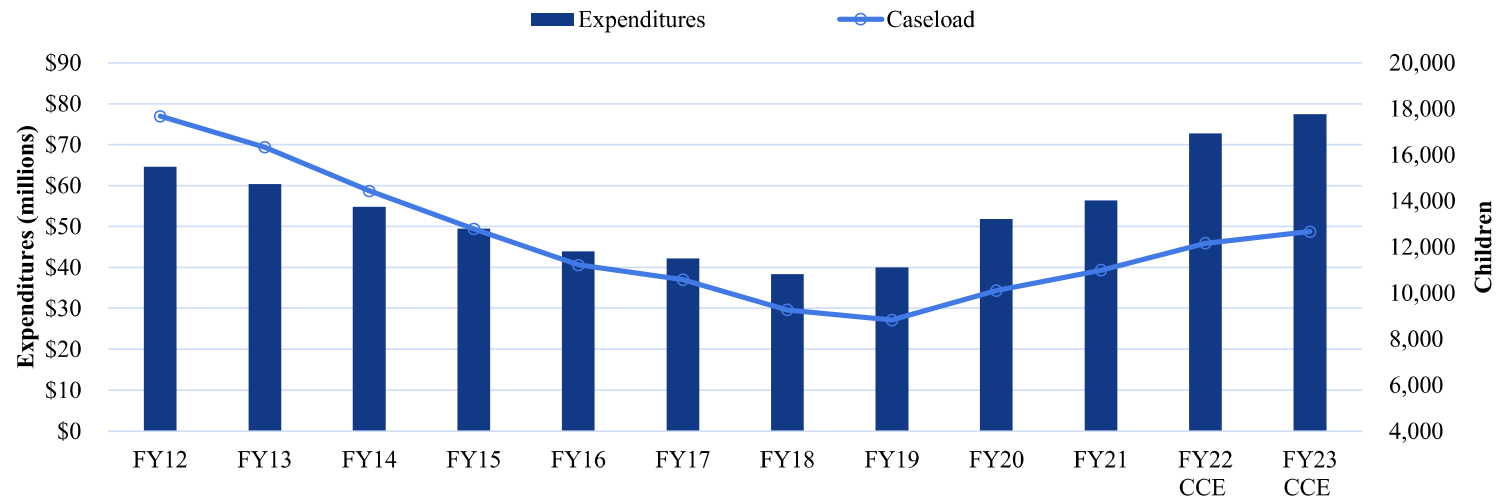
Fiscal Year	Monthly Children	Percent Change	Monthly Cost per Child	Percent Change	Expenditures (millions)	Percent Change	SGF (millions)
FY12	5,170	-1.3%	2,178	-0.1%	\$135.2	-1.4%	\$70.5
FY13	5,531	7.0%	2,141	-1.7%	142.1	5.1%	79.7
FY14	5,845	5.7%	1,938	-9.5%	135.9	-4.3%	75.7
FY15	6,209	6.2%	1,907	-1.6%	142.1	4.6%	87.2
FY16	6,586	6.1%	1,944	1.9%	153.6	8.1%	86.5
FY17	6,825	3.6%	1,991	2.4%	163.1	6.2%	101.5
FY18	7,274	6.6%	2,149	7.9%	187.6	15.0%	125.0
FY19	7,420	2.0%	2,415	12.4%	215.0	14.6%	149.7
FY20	7,330	-1.2%	2,958	22.5%	260.1	21.0%	186.9
FY21	6,850	-6.5%	2,992	1.2%	246.0	-5.5%	171.3
FY22 CCE	6,640	-3.1%	3,251	8.6%	259.0	5.3%	173.3
FY23 CCE	6,639	0.0%	3,339	2.7%	266.0	2.7%	184.3

TANF CASH ASSISTANCE CASELOAD



Fiscal Year	Monthly Persons	Percent Change	Monthly Cost per Child	Percent Change	Expenditures (millions)	Percent Change	SGF (millions)
FY12	31,730	-18.6%	111	-0.6%	\$42.1	-19.0%	\$20.0
FY13	21,887	-31.0%	111	0.6%	29.2	-30.6%	8.1
FY14	17,681	-19.2%	112	0.7%	23.8	-18.7%	3.2
FY15	15,008	-15.1%	114	1.3%	20.4	-14.0%	-
FY16	12,482	-16.8%	113	-0.5%	16.9	-17.2%	-
FY17	11,139	-10.8%	112	-1.1%	14.9	-11.7%	0.3
FY18	9,605	-13.8%	114	2.0%	13.1	-12.0%	0.1
FY19	8,828	-8.1%	114	0.1%	12.1	-8.0%	-
FY20	9,511	7.7%	112	-2.0%	12.8	5.6%	-
FY21	8,155	-14.3%	114	2.0%	11.2	-12.5%	-
FY22 CCE	6,530	-19.9%	115	0.7%	9.0	-19.4%	-
FY23 CCE	6,240	-4.4%	115	0.0%	8.6	-4.4%	-

CHILD CARE ASSISTANCE CASELOAD



Fiscal Year	Monthly Children	Percent Change	Monthly Cost per Child	Percent Change	Expenditures (millions)	Percent Change	SGF (millions)
FY12	17,682	-10.4%	305	1.6%	\$64.6	-9.0%	\$16.9
FY13	16,330	-7.6%	308	1.3%	60.4	-6.5%	16.8
FY14	14,429	-11.6%	317	2.8%	54.9	-9.2%	11.9
FY15	12,779	-11.4%	323	1.9%	49.5	-9.8%	12.0
FY16	11,214	-12.2%	326	1.1%	43.9	-11.3%	11.1
FY17	10,578	-5.7%	332	1.7%	42.1	-4.0%	10.4
FY18	9,263	-12.4%	345	4.0%	38.4	-8.9%	10.4
FY19	8,823	-4.7%	377	9.3%	40.0	4.1%	10.4
FY20	10,104	14.5%	427	13.2%	51.8	29.7%	10.4
FY21	10,989	8.8%	428	0.1%	56.4	8.9%	10.4
FY22 CCE	12,160	10.7%	499	16.6%	72.8	29.0%	7.4
FY23 CCE	12,663	4.1%	510	2.2%	77.4	6.4%	10.4

CHILD CARE ASSISTANCE CASELOAD (CONTINUED)

CCDF REVENUE AND ENDING BALANCE



The following tables show the temporary but significant increase in federal pandemic funds and CCDF ending balances:

Child Care and Development Fund Revenues	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Estimate	Estimate
CCDF Discretionary	48,450,974	50,988,522	50,126,397	50,126,397
CCDF Matching	15,994,003	15,888,946	14,799,062	13,274,029
CCDF Mandatory	9,811,721	9,811,721	9,811,721	9,811,721
CCDF Disaster	-	684,365	-	-
Child Care Stabilization Pandemic Funds	-	213,897,405	-	-
Child Care Discretionary Pandemic Funds	30,771,514	222,906,690	-	-
Total Revenue	105,028,212	514,177,649	74,737,180	73,212,147

FY	Ending Balance
2021	538,974,589
2022	272,206,875
2023	85,214,701
2024	72,737,302
2025	60,151,159
2026	47,454,639
2027	34,646,088
2028	21,723,824
2029	8,686,141

PERFORMANCE BASED BUDGETING

OVERVIEW



Under PBB, DCF operates nine programs. Six programs contain performance measures. The other three programs provide administrative and support functions. DCF has 59 subprograms of which 44 are not administrative and have performance indicators. DCF has 95 performance indicators in the budget.

Program Rank	Program	Number of Subprograms	Number of Subprograms with Performance Indicators	Number of Performance Indicators
1	Client Service Delivery	6	5	10
2	Prevention and Protection Services	18	16	36
3	Economic & Employment Services	16	15	31
4	Child Support Services	1	1	6
5	Rehabilitation Services	8	6	11
6	Developmental Disability Council	1	1	1
na	Administration	7	0	0
na	Transfers to Other State Agencies	1	0	0
na	Capital Improvements	1	0	0
Total		59	44	95

PERFORMANCE BASED BUDGETING

SOME KEY PERFORMANCE INDICATORS



Program	Performance Indicator	FY16	FY17	FY18	FY19	FY20	FY21	FY22 GBR	FY23 GBR
PPS	Percent of initial Protection Report Center assessments completed timely	91.6%	47.8%	43.4%	69.4%	78.5%	95.2%	96.0%	97.2%
PPS	Percent of children who reach permanency within 12 months of entering foster care	39.7%	38.1%	35.8%	36.4%	35.8%	34.2%	35.8%	36.4%
PPS	Percent of children in out-of-home placements less than 12 months with two or fewer placements	77.3%	74.4%	70.1%	70.2%	75.7%	79.3%	83.3%	87.3%
EES	Employed families receiving Child Care Assistance whose earnings increase at the next review	75.4%	73.0%	64.7%	63.7%	74.0%	66.2%	66.7%	70.0%
EES	Percent of TANF recipients who retain employment in the quarter following employment	83.5%	83.5%	86.2%	84.2%	75.3%	73.0%	73.5%	74.0%
CSS	Percent of current child support collected	54.4%	55.5%	55.7%	56.2%	57.6%	56.6%	56.7%	56.8%
CSS	Percent of cases paying on support arrears	58.8%	57.9%	57.8%	58.4%	66.7%	61.8%	61.9%	62.0%
RS	Number of Kansans with disabilities achieving competitive integrated employment	1,169	1,021	1,062	1,201	1,225	933	1,225	1,225
RS	Percent of DDS claims processed accurately	96.9%	97.3%	96.8%	97.0%	97.0%	97.2%	97.0%	97.0%
Regions	Percent of EES applications processed timely	94.1%	96.5%	88.9%	96.6%	95.9%	95.5%	97.0%	97.0%

SUCCESS STORIES

FAMILY FIRST PREVENTION SERVICES ACT

- Significant impact on reducing the need to bring children into the custody of the Secretary.
- The program provides grants to agencies providing services in:
 - Mental Health
 - Parent Skill Building
 - Kinship Navigation
 - Substance Use Disorders
- A chief measure of the program's success is the percent of children remaining at home after 12 months of referral. Initial data shows that overall, 89% of children and youth who have reached 12 months from the time of referral have remained at home. The program goal is 90%. The rates for two categories, kinship navigation and mental health, were 100% and 90%, respectively.

SUCCESS STORIES

KANSAS PRACTICE MODEL



- Provides a consistent and customized framework to support engagement, safety planning, and decision making to guide our work alongside families, children, and youth.

- Foundation of the Kansas Practice Model:
 - Team Decision Making
 - Family Finding
 - Signs of Safety
 - Structured Decision Making
 - Solution Focused Questions
 - Resolutions Approach

- As a result of this work, we are seeing a dramatic drop in the need for foster care:
 - The state currently has 6,700 youth and children in care, down from 7,600 at the beginning of the Kelly administration.
 - In FY 2020, there were 15 percent fewer children entering foster care than in FY 2019.
 - In FY 2021, there were 11 percent fewer than in FY 2020.

SUCCESS STORIES

CHILD CARE



- Child Care Assistance Changes:
 - Increased the income limit from 185 to 250 percent of the federal poverty level.
 - Waived the family share deduction for families with incomes below 100 percent of the federal poverty level. It was previously 70 percent of the federal poverty level.
 - Rates paid to providers were increased from the 65th percentile of market rates to the 85th percentile to increase the access and availability of quality child care.

- Millions of dollars have been sent to Kansas child care providers through sustainability grants:
 - More than \$90 million was sent to providers to support their operations and keep them in business during the pandemic.
 - New initiatives are being developed, including start-up funds for starting a child care business and additional workforce supports.

SUCCESS STORIES

DCF WORK PROGRAMS



TANF Employment Services. TANF cash assistance adults who are required to engage in work programs must participate 20-30 hours per week in order to continue receiving assistance.

Generating Opportunities to Attain Lifelong Success (GOALS) . Goals is a voluntary program for adults in families who are receiving food assistance but not TANF cash assistance. The program piloted in 2018 and was implemented statewide in 2019.

Food Assistance Employment & Training (SNAP E&T). SNAP E&T is a voluntary program for adults receiving SNAP and who do not have dependents. The program operates in the four largest DCF service centers.

Vocational Rehabilitation (VR). Available to individuals with a physical or mental impairment that results in a substantial impediment to employment and who require and can benefit from VR services to achieve employment. The program assists clients in finding competitive integrated employment and achieving self-sufficiency.

Pre-Employment Transition Services (Pre-ETS). Empowers youth with disabilities to achieve their highest employment potential through job exploration, counseling on postsecondary education options, self advocacy training, and work-related learning experience.

SUCCESS STORIES

CHILD SUPPORT VENDORS



- As of October 1, 2021, the privatized child support system in Kansas moved away from a single service center to two contractors:
 - Maximus Human Services Inc.
 - Young Williams.
- The change will simplify service delivery for families across the state and expedite customer service.
- Clients using the hotline will be routed to the full-service contractor responsible for the services in their county/judicial district.
- All payments and state disbursement will continue to be processed by the Kansas Payment Center.
- Additional Outcome measures were added to the new contracts.

CHILD WELFARE CLASS ACTION LAWSUIT



- DCF, KDADS, and KDHE meet quarterly with the plaintiffs
- DCF, KDADS, and KDHE are also working with the mediator (Center for the Study of Social Policy) on measuring and validating each commitment in the settlement.
- As part of the settlement agreement, the Kansas Foster Accountability Advisory Board was established to inform action planning and program improvements.
- The mediator will review the practice improvement information in March with an ensuing public report this summer.

Practice Improvements	Outcomes
Ending the use of offices for overnight stays	Placement stability for children entering care at a rate of 4.44 moves or fewer per 1,000 days in care
Ensure no placement exceeds its license capacity	Initial trauma and mental health screening within 30 days of entering care
No delay in authorizing mental health treatment	90% of children have their mental health needs addressed as measured in federal case review
Ensure crisis intervention services statewide	90% of children are in a stable placement as measured in federal case review
End night-to-night placements	Children in care in 12 month reporting period have 1 or fewer moves in past 12 months

LEGISLATIVE PROPOSALS

CHILD WELFARE SYSTEM OVERSIGHT REVIEW

- The Joint Committee on Child Welfare System Oversight submitted a report to the 2022 Legislature documenting their four meetings in 2021 and providing recommendations for DCF and the state.
- DCF will use the recommendations as a guide for updating and improving the child welfare system.
- The legislative proposals include:
 - Expand Adrian’s Law to require a visual pediatric physician examination from a pediatrician with specialized training for examining alleged abused and neglected children.
 - Clarification of information shared between DCF and law enforcement.
 - Extend confidentiality rules and regulations to local organizations reviewing child fatalities.
- DCF will continue to use the recommendations as a guide for modernizing and restoring the child welfare system.

STATUS UPDATE

COMPREHENSIVE CHILD WELFARE INFORMATION SYSTEM



- The new Comprehensive Child Welfare Information System (CCWIS) will modernize state child welfare systems and develop interfaces between the various agencies serving the Child Welfare and Adult Protectives Services programs.
- Currently, there are five legacy systems of varying ages and capabilities supporting child welfare programs. Major components of the existing systems use aging mainframe technology, unsupported operating systems, and obsolete programming languages. This makes the present systems difficult and costly to maintain, modify, or improve.
- Funding was added by the Legislature for FY 2021 to FY 2023 for the planning and design phase with the understanding that an estimated \$100 million would be needed for the development phase lasting 3 to 4 years.

STATUS UPDATE

COMPREHENSIVE CHILD WELFARE INFORMATION SYSTEM (CONT)



- The estimated \$100 million cost for development is spread over four years.

FY	All Funds	SGF
2021 Actual	2,774,126	1,387,063
2022 Budget	3,313,744	1,656,872
2023 Budget	4,000,000	2,000,000
2024 Est	25,000,000	12,500,000
2025 Est	25,000,000	12,500,000
2026 Est	25,000,000	12,500,000
2027 Est	25,000,000	12,500,000

- Our federal partners approved a 50/50 match for planning and we are currently seeking approval for development. In January, vendor demonstrations were held. The agency plans to release an RFP later this year.
- An enhancement was not requested for FY2023 because of other priorities and an expected development start date closer to FY2024. However, DCF would welcome funding in FY2023 to start the phase. Any unused funding could be encumbered or reappropriated.

STATUS UPDATE

CHILD SUPPORT SERVICES INFORMATION SYSTEM



- The work to re-platform the Child Support Services case management system began in FY 2021.
- The project will update the current obsolete programming language to a modern (.NET/C#) language. The current programming language on the mainframe is at end of life, creating a high risk for future support.
- The \$11.8 million re-platforming project is scheduled to be complete in FY 2023, as shown in the following table. Approximately 77 percent of the project is supported by federal funds.

FY	Total	SGF	CSE	
			Regular	Incentive Fund
2021	6,512,286	1,331,074	2,583,850	2,597,362
2022	2,923,363	712,530	1,381,748	829,085
2023	2,374,674	712,893	1,382,455	279,326

- Additional modernization phases are being planned for subsequent years.

STATUS UPDATE

RECRUITMENT AND RETENTION

The Agency's continues to emphasize job recruitment and retention. This includes:

- Protection Specialist Salary Increase (\$3,680,154 enhancement)
- Meritorious awards for child investigation staff (approximately \$268,000)
- Requesting SPARK funding: Premium pay for state employees and grantee staff to ensure stability in the workforce. (Amount TBD)
- 80 internships for protective services work (\$260,784 for wages and payroll costs)
- Advertising and online tools (\$148,000)
- Paying for license fee renewals for social workers and attorneys (\$50,000)
- Having job fairs (\$2,000)
- Job training for retention (\$15,500)

STATUS UPDATE

FY 2022 ENHANCEMENT – FUND ADOPTION SUPPORT CASELOAD



Account	All Funds	SGF
Assistance	\$8,520,389	\$3,571,882

- DCF received an \$8.5 million enhancement in FY 2022 to fund the Adoption Support caseload.
- The enhancement was based on a 6.3 percent caseload increase over the FY 2021 estimated caseload.

STATUS UPDATE

FY 2022 ENHANCEMENT – FAMILY CRISIS RESPONSE AND SUPPORT



Account	All Funds	SGF
Other Operating Expenditures	\$3,000,000	\$3,000,000

- DCF received a \$3.0 million enhancement in FY 2022 to enhance family crisis support services for children and adults ages 0-20.
- The services target families and caregivers whose children are experiencing an increase in behavioral health symptoms.
- DCF’s goal is to deescalate a crisis before more restrictive interventions are necessary.
- DCF now contracts for:
 - the management of a centralized behavioral health crisis hotline
 - screening and mobile response stabilization services to promote coordination
 - access of community-based services
- These services are provided 24 hours per day, seven days per week.
- KDADS plans to expand crisis intervention and mobile response to all adults in Kansas later this year.

STATUS UPDATE

FY 2022 INCREASE – HOPE RANCH HUMAN TRAFFICKING



Account	All Funds	SGF
Grant	\$300,000	\$300,000

- The 2021 Legislature appropriated \$300,000 in FY 2022 for a pilot program to support the Hope Ranch’s efforts to battle the effects of human trafficking.
- Funding for Hope Ranch began July 2021.
- A partial year status report was submitted to the House Social Services Budget Committee January 2022.
- DCF will continue to work with Hope Ranch on grant and outcome reporting.
- Service information for July-November 2021 follows:

Item	Jul	Aug	Sep	Oct	Nov
Total number of women served	26	27	28	26	30
# of women receiving safe/secure housing in residential care	4	5	5	5	5
# of women who received mentoring	13	10	10	8	12
# of women who received equine services	8	10	11	11	10
# of women who are in transitional care	1	2	2	2	3

STATUS UPDATE

FY 2022 INCREASE – KANDRIVE PILOT PROGRAM



Account	All Funds	SGF
Assistance	\$250,000	\$50,000

- The 2021 Legislature provided \$250,000 in FY 2022 to pay for driver’s education and related vehicle costs on behalf of youth in out-of-home care.
- Specifically, the funding was designated for driver’s education, examination fees, driver’s license fees, vehicle insurance and other costs incidental to obtaining a license.
- The \$250,000 increase was motivated by testimony by former foster care youth who recounted their difficulties in lacking a drivers license or not being allowed to obtain a driver’s license.
- In the first month of the pilot program, 60% of the annual slots were used, indicating the overwhelming need for this program.
- Acceptance into the program was subsequently restricted to 8 youth per month.
- Because demand is so high, DCF added \$250,000 in one-time funds to the pilot program for this year.

QUESTIONS?
