

# DCF LEGISLATIVE TESTIMONY



*January 20, 2022*

## **TESTIMONY OF**

Dan Lewien, Chief Financial Officer  
Department for Children and Families

## **TESTIMONY ON**

Performance Based Budgeting  
DCF Performance Measures

### **Chair**

Representative Will Carpenter

### **Vice Chair**

Representative Megan Lynn

**and**

**Members of the Committee**

## INTRODUCTION

### Chairman Carpenter and Members of the Committee:

I am Dan Lewien, Chief Financial Officer for DCF. Thank you for the opportunity to present an overview of our agency's performance-based budget (PBB) and performance measures.

In 2016, the Legislature passed House Bill 2739 establishing a performance-based budget structure for the state. Over the next few years DCF modified the budget program structure and incorporated the reporting components into each program and sub-program. In addition to outcome measures, program objectives, statutory authority, maintenance of effort, and other components were added for each program.

Performance Based Budgeting (PBB) requires that the agency's operations be organized into subprograms, or, areas with common objectives and similar work. This organization is a prerequisite for developing performance indicators that measure the effectiveness and efficiency of each subprogram and the dollars spent to achieve the performance. PBB also required the programs and subprograms to be ranked.

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 measures.

## FY 23 DCF Program and Subprogram Ranking

This first table shows the agency's programs and subprograms in rank order and the FY 2023 Submitted Budgeted expenditures for each subprogram.

DCF Program and Subprogram Ranking				
Program	Program Rank	Subprogram Name	Rank	FY 2023 Expenditures
<b>Client Service Delivery</b>	<b>1</b>	Child and Adult Protective Services Field Staff	1	38,957,546
		Economic and Employment Eligibility Field Staff	2	32,714,278
		TANF Employment Services Field Staff	3	4,434,130
		Vocational Rehabilitation Field Staff	4	6,912,391
		Pre-Employment Transition Services Field Staff	5	987,151
		Region Administration	na	28,703,070
<b>Prevention and Protection Services</b>	<b>2</b>	Protection Report Center	1	5,216,371
		Foster Care	2	265,500,000
		Adult Protective Services	3	740,197
		Licensing Foster Care Homes	4	2,132,215
		Families First Program	5	14,798,973
		Family Preservation Services	6	12,000,000
		Adoption Support	7	50,204,130
		Permanent Custodianship	8	434,625
		Adoption Services	9	1,138,304
		Independent Living	10	4,354,043
		Family Crisis Support Services	11	3,000,000
		Family Services	12	2,001,993
		Human Trafficking	13	340,000
		Child Protective Services Grants	14	2,586,392
		Foster Care Federal Disability Advocacy	15	265,000

DCF Program and Subprogram Ranking				
Program	Program Rank	Subprogram Name	Rank	FY 2023 Expenditures
		Tribal Grants	16	350,573
		Community Services	17	0
		Prevention and Protection Services Administration	na	6,031,424
<b>Economic &amp; Employment Services</b>	<b>3</b>	TANF Cash Assistance	1	10,900,000
		Child Care Assistance	2	77,423,075
		TANF Employment Services	3	3,170,268
		Child Care Stabilization	4	106,948,702
		Food Distribution	5	1,834,363
		Utility Assistance	6	34,165,694
		Child Care Quality	7	71,991,199
		SNAP Employment and Training	8	2,660,915
		Domestic Violence and Substance Abuse Services	9	3,407,212
		Head Start Collaboration	10	101,671
		TANF Youth Services	11	10,985,519
		Kansas Early Head start	12	12,797,436
		TANF Home Visitation	13	3,000,000
		Two-Parent Family Initiatives	14	2,643,417
		EBT and Eligibility Determination	15	1,657,098
		EES Administration	na	7,304,105
<b>Child Support Services</b>	<b>4</b>	Child Support Services	1	31,958,424
<b>Rehabilitation Services</b>	<b>5</b>	Rehabilitation Services Case Services	1	11,208,909
		Rehabilitation Services Independent Living	2	3,398,738
		Disability Determination Services	3	12,826,340
		Services for the Blind	4	667,824
		Deaf and Hard of Hearing Services	5	217,284
		Workforce Innovation and Opportunity Act	6	441,404
		End-Dependence Kansas	7	0
		Rehabilitation Services Administration	na	1,934,072
<b>Developmental Disability Council</b>	<b>6</b>	KCDHH (An independent Council)	1	710,083
<b>Administration</b>	<b>na</b>	Executive, Finance, and Administrative Services	na	11,385,615
		Legal Services	na	2,022,320
		Audit Services	na	1,264,899
		Organizational Health and Development	na	1,399,660
		Information Technology Services	na	40,698,842
		Personnel Services	na	803,301
		Reserve Pool and Insurance	na	0
<b>Transfers to Other State Agencies &amp; Off Budget</b>	<b>na</b>	Non-expense Transfers	1	15,647,317
<b>Capital Improvements</b>	<b>na</b>	Capital Improvements	1	0

These 59 subprograms total the Agency's \$954 million budget.

## DCF Performance Measures

This second table shows the entire list of 95 performance indicators covering the 44 non-administrative subprograms. Many outcome measures are federal outcomes and others are outcome measures included in grants issued by DCF.

DCF Performance Measures					
Subprogram	Output/ Outcome	Performance Measure	FY 2021	FY 2022 Est	FY 2023 Est
<b>Client Service Delivery</b>					
Economic and Employment Eligibility Field Staff	Outcome	Percent of EES applications processed timely	95.5%	97.0%	97.5%
Economic and Employment Eligibility Field Staff	Outcome	Food Assistance payment error rate	6.6%	5.5%	5.5%
TANF Employment Services Field Staff	Outcome	Percent of TANF recipients obtaining employment	41.5%	46.5%	46.5%
TANF Employment Services Field Staff	Outcome	Percent of TANF recipients who retain employment in the quarter following employment	73.0%	73.5%	74.0%
TANF Employment Services Field Staff	Outcome	TANF All Families work participation rate	38.4%	40.0%	40.0%
Vocational Rehabilitation Field Staff	Outcome	Number of Kansans with disabilities achieving competitive integrated employment	933	1,225	1,235
Vocational Rehabilitation Field Staff	Outcome	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	80.0%	76.0%	76.0%
Pre-Employment Transition Field Staff	Output	Number of students with disabilities who received pre-employment transition services	1,416	1,430	1,550
Child Welfare and Adult Protective Services Field Staff	Outcome	Percent of initial assessment decisions completed within the timeframe established in policy	95.2%	96.0%	97.2%
Child Welfare and Adult Protective Services Field Staff	Outcome	Percent of Adult Protective Service investigations completed timely	84.2%	84.4%	84.6%
<b>Prevention and Protection Services</b>					
Protection Report Center	Outcome	Percent of initial assessment decisions completed within the timeframe established in policy	95.2%	96.0%	97.2%
Protection Report Center	Output	Reports Received (CPS and APS)	81,619	84,054	86,647
Protection Report Center	Output	Cost per Report Received	\$67	\$66	\$60
Community Services	Outcome	Percent of children who remain safely in their home during the open community-based family service case	98.2%	Unfunded	Unfunded
Community Services	Output	Families	20	0	0
Community Services	Output	Cost per Family	\$6,238	0	0
Family Services	Output	Number of persons served in the Family Services Program	4,587	5,213	5,213
Human Trafficking	Output	Number of human trafficking victims served at Hope Ranch	--	40	40

**DCF Performance Measures**

<b>Subprogram</b>	<b>Output/ Outcome</b>	<b>Performance Measure</b>	<b>FY 2021</b>	<b>FY 2022 Est</b>	<b>FY 2023 Est</b>
Family Preservation Services	Output	Families referred shall not have a child removed into foster care during the service period or within 30 days of case closure.	90.1%	91.4%	92.6%
Family Preservation Services	Output	Families Referred	1,834	2,042	2,042
Family Preservation Services	Output	Cost per Referral	\$5,577	\$5,877	\$5,877
Families First Prevention Services	Output	Percent of families referred to Families First grantees shall be engaged timely in services.	73.0%	83.0%	95.0%
Families First Prevention Services	Outcome	Percent of children who are not removed into foster care during Families First Services or within one year of service referral	89.0%	90.0%	91.0%
Adult Protective Services	Outcome	Percent of Adult Protective Service investigations completed timely	84%	84%	85%
Adult Protective Services	Output	Investigations	9,947	10,220	10,493
Adult Protective Services	Output	Cost per investigation	\$81	\$213	\$71
Family Crisis Support	Outcome	Families will not require another contact to the crisis hotline for 12 months after the initial crisis call	--	75.0%	80.0%
Child Protective Services Grants	Output	Citizen Review Panel Annual Reports are completed with recommendations for DCF	100.0%	100.0%	100.0%
Foster Care Federal Disability Advocacy	Output	Number of children obtaining federal disability benefits	178	190	202
Tribal Grants	Output	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-sufficiency	90.0%	100.0%	100.0%
Adoption Services	Outcome	Percentage of children served through the state adoption facilitation who have been adopted	18.4%	19.4%	20.4%
Reintegration/Foster Care	Outcome	Percent of children who reached permanency within 12 months of entering foster care	34.2%	35.8%	36.4%
Reintegration/Foster Care	Outcome	Percent of children who re-entered foster care within 12 months of their discharge to reunification, living with relative, or permanent custodianship/guardianship	10.1%	9.4%	8.7%
Reintegration/Foster Care	Outcome	Percent of children in out-of-home placements less than 12 months with two or fewer placements	79.3%	83.3%	87.3%
Reintegration/Foster Care	Output	Average monthly children	6,847	6,835	6,835
Reintegration/Foster Care	Output	Average monthly cost per child	\$2,994	\$3,237	\$3,237
Adoption Support	Output	Number of children adopted	846	896	946
Adoption Support	Outcome	Percent of adoptions within 24 months of the removal from home	14.9%	16.6%	18.6%
Adoption Support	Output	Average monthly cost per child	\$458	\$463	\$467
Permanent Custodianship	Outcome	Percent of permanent custodianships within 18 months of the removal from home.	48.4%	49.9%	51.4%
Permanent Custodianship	Output	Average monthly children	139	132	120
Permanent Custodianship	Output	Average monthly cost per child	\$317	\$301	\$301
Foster Care Independent Living	Output	Number of Youth Served in the Independent Living Program	966	1,001	901
Foster Care Independent Living	Output	Cost per Person	\$4,236	\$10,513	\$4,832
Foster Home Licensing	Output	Number of foster care and residential facilities licensed	2,850	3,189	3,529

**DCF Performance Measures**

Subprogram	Output/ Outcome	Performance Measure	FY 2021	FY 2022 Est	FY 2023 Est
Foster Home Licensing	Output	Number of enforcement actions issued	305	325	350
<b>Economic and Employment Services</b>					
EBT and Eligibility Verification	Outcome	Percent of customer calls answered in less than 24 seconds	99%	99%	99%
Domestic Violence and Substance Abuse Services	Outcome	Percent of TANF recipients referred to substance abuse disorder services with a successful discharge from services	71%	72%	72%
TANF Youth Services	Outcome	Percent of participants that met specific grant outcomes	73%	75%	75%
TANF Home Visits	Outcome	Percentage of families providing supportive and nurturing environments as evidenced by scores on Home Observation Measurement of the Environment.	93%	93%	93%
Two-Parent Family Initiatives	Outcome	Percent of participants that met specific grant outcomes	37%	65%	65%
Food Distribution	Output	CSFP - Number of households served	4,970	5,885	5,885
Head Start Collaboration	Outcome	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	49	50	50
TANF Cash Assistance	Outcome	Percent of families losing TANF due to employment who continue to receive food assistance, transitional assistance, and childcare	71%	75%	75%
TANF Cash Assistance	Output	Average monthly persons	8,155	8,110	8,110
TANF Cash Assistance	Output	Average monthly cost per person	\$114	\$112	\$112
TANF Employment Services	Outcome	Percent of TANF recipients obtaining employment	42%	46.5%	47%
TANF Employment Services	Outcome	Percent of TANF recipients who retain employment in the quarter following employment	73%	73.5%	74%
TANF Employment Services	Output	TANF All Families work participation rate	38%	40%	40%
TANF Employment Services	Output	Average monthly adults	2,363	1,881	1,774
TANF Employment Services	Output	Average monthly cost per adult	\$97	\$135	\$149
Energy Assistance	Output	Number of households served	29,866	40,000	40,000
Energy Assistance	Output	Cost per household	\$822	\$1,964	\$686
Child Care Assistance	Outcome	Employed families receiving Child Care Assistance whose earnings increase at the next review	66%	67%	70%
Child Care Assistance	Output	Average monthly children	11,095	13,545	12,958
Child Care Assistance	Output	Average monthly cost per child	\$428	\$499	\$510
Child Care Quality	Output	Percentage increase of childcare providers accessing professional development	-6%	2%	2%
Child Care Stabilization	Output	Number of Child Care Providers receiving Stabilization Grants	--	3,132	3,132
Kansas Early Head Start	Outcome	Percent of KEHS childcare partnerships that provide quality early learning environments based on a recorded score of 5 or higher on the Thelma Harmes Rating Scale	95%	97%	97%

**DCF Performance Measures**

Subprogram	Output/ Outcome	Performance Measure	FY 2021	FY 2022 Est	FY 2023 Est
Kansas Early Head Start	Output	Children	983	1,005	1,005
Kansas Early Head Start	Output	Cost per child	\$11,435	\$12,734	\$12,734
SNAP Employment and Training	Outcome	Percent of SNAP E&T (ABAWD) clients entering employment	10%	11%	11%
SNAP Employment and Training	Outcome	Percent of GOALS clients entering employment.	11%	12%	12%
SNAP Employment and Training	Outcome	Percent of GOALS clients who retain employment in the quarter following employment.	70%	71%	71%
SNAP Employment and Training	Output	Average monthly adults	915	978	1,031
SNAP Employment and Training	Output	Average monthly cost per adult	\$64	\$71	\$79
Food Assistance	Outcome	Food Assistance (SNAP) participation rate	64%	70%	70%
<b>Child Support Services</b>					
Child Support Administration	Outcome	Percent of current child support collected	57%	57%	57%
Child Support Administration	Outcome	Percent of cases with child support orders	87%	87%	87%
Child Support Administration	Outcome	Percentage of cases paying on support arrears	62%	62%	62%
Child Support Administration	Output	Support collections to cost ratio	\$6.05	\$6.00	\$6.05
Child Support Administration	Output	Average monthly cases	129,074	127,238	126,273
Child Support Administration	Output	Cost per case	\$313	\$302	\$253
<b>Rehabilitation Services</b>					
Kansas Commission for the Deaf and Hard of Hearing	Output	Number of new sign language interpreter registrations with the Kansas Commission for the Deaf and Hard of Hearing	83	100	110
Services for the Blind	Outcome	Average annual earnings of blind vendors in the Business Enterprise Program (excludes military bases)	\$13,760	\$15,889	\$18,083
Disability Determination Services	Outcome	Percent of DDS claims processed accurately	97%	97.2%	97.3
Disability Determination Services	Output	Adjudications processed by Kansas DDS	14,711	15,700	16,700
Disability Determination Services	Output	Cost per adjudication	\$621	\$841	\$768
Rehabilitation Services Case Services	Outcome	Number of Kansans with disabilities achieving competitive integrated employment	933	1,225	1,235
Rehabilitation Services Case Services	Outcome	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	80%	76%	76%

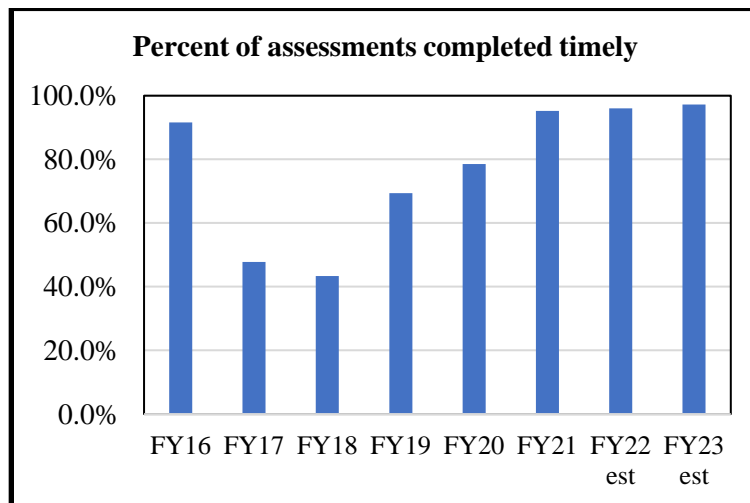


DCF Performance Measures					
Subprogram	Output/ Outcome	Performance Measure	FY 2021	FY 2022 Est	FY 2023 Est
Rehabilitation Services Case Services	Output	Average monthly cost per person	\$118	\$126	\$130
Rehabilitation Services Independent Living	Output	Persons served by Centers for Independent Living receiving state funds (does not include information and referral services)	8,821	9,086	9,358
End-Dependence Kansas	Output	Number of Kansans with disabilities served through the End Dependence initiative	519	-	-
Workforce Innovation and Opportunity Act Requirements	Output	Number of individuals with disabilities in subminimum wage jobs who receive career counseling about opportunities for competitive integrated employment	1,644	1,808	1,808
<b>Developmental Disability Council</b>					
Developmental Disability Council	Output	Number of people with developmental disabilities and families who participated in council-supported activities	2,259	2,275	2,275

**Some Key DCF Indicators**

The following pages provide more information on some of the agency’s key indicators.

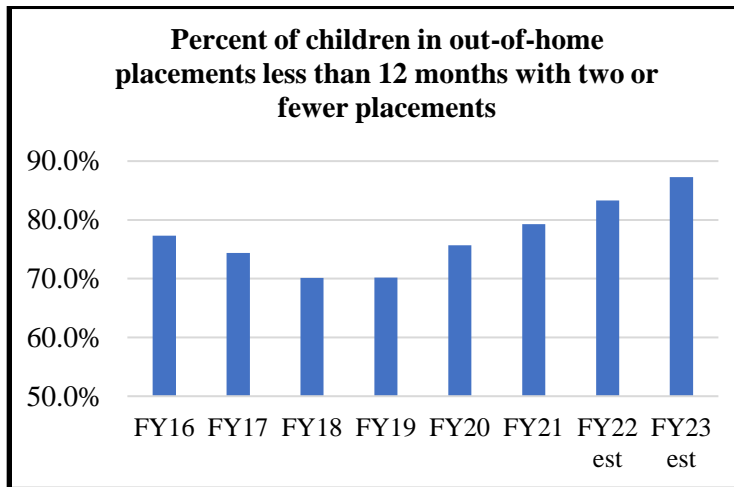
Program                      Prevention and Protection Services  
 Subprogram                Protection Report Center  
 Performance Measure    **Percent of initial assessments completed timely**  
 FY 2023 Expenditure    \$5,216,371



FY16	91.6%
FY17	47.8%
FY18	43.4%
FY19	69.4%
FY20	78.5%
FY21	95.2%
FY22 est	96.0%
FY23 est	97.2%

Comment                      A large decline in timely assessments occurred in FY 2017 and FY 2018. Several senior employees left, and high staff turnover persisted. Some process changes during these years also contributed to assessments being incomplete and taking longer to complete. Starting in FY 2019, trained staff started to stabilize, and timeliness was restored in FY 2021. The most recent measure of timeliness was 95.2 percent.

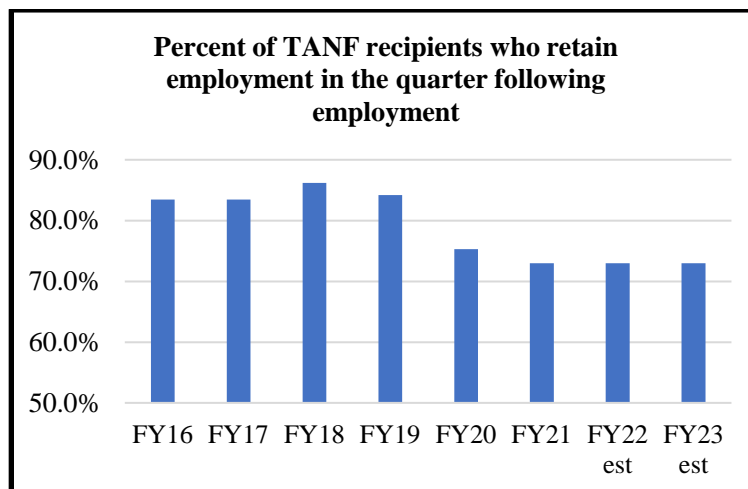
Program Prevention and Protection Services  
 Subprogram Foster Care  
 Performance Measure **Percent of children in out-of-home placements less than 12 months with two or fewer placements.**  
 FY 2023 Expenditure \$265,500,000



FY16	77.3%
FY17	74.4%
FY18	70.1%
FY19	70.2%
FY20	75.7%
FY21	79.3%
FY22 est	83.3%
FY23 est	87.3%

Comment Reducing the number of foster placements is a strategy for achieving safe permanencies more rapidly. Reducing the number of placements is also a condition of the lawsuit brought by the A.C.L.U. (*Katharyn McIntyre at al.*) The improvement started in FY 2020. The measure is expected to continue to improve into the budget year.

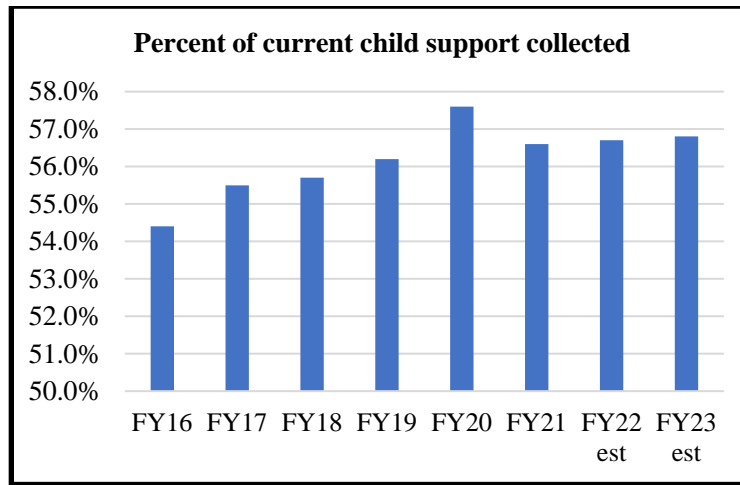
Program Economic and Employment Services  
 Subprogram TANF Employment Services  
 Performance Measure **Percent of TANF recipients who retain employment in the quarter following employment**  
 FY 2023 Expenditure \$3,170,268



FY16	83.5%
FY17	83.5%
FY18	86.2%
FY19	84.2%
FY20	75.3%
FY21	73.0%
FY22 est	73.5%
FY23 est	74.0%

Comment The job retention rate among former TANF clients has declined. With more employable adults exiting TANF over time, the remaining clients are harder to serve. The TANF caseload had decreased 35% between FY 2016 and today. However, the Agency is working to place and maintain employment for TANF clients.

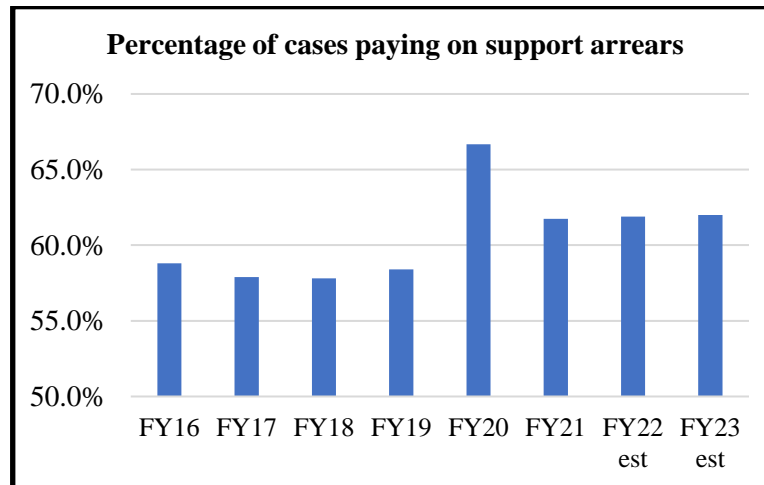
Program Child Support Services  
 Subprogram Child Support Administration  
 Performance Measure **Percent of current child support collected**  
 FY 2023 Expenditure \$31,958,424



<i>FY16</i>	54.4%
<i>FY17</i>	55.5%
<i>FY18</i>	55.7%
<i>FY19</i>	56.2%
<i>FY20</i>	57.6%
<i>FY21</i>	56.6%
<i>FY22 est</i>	56.7%
<i>FY23 est</i>	56.8%

Comment The current child support collected shows a steady rise, with the exception of a spike in FY 2020. The FY 2020 one-time increase resulted from economic stimulus payments.

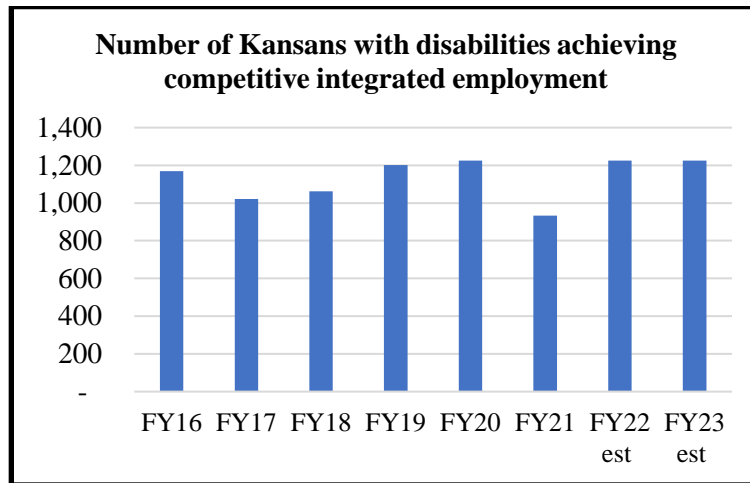
Program Child Support Services  
 Subprogram Child Support Administration  
 Performance Measure **Percent of cases paying on support arrears**  
 FY 2023 Expenditure \$31,958,424



<i>FY16</i>	58.8%
<i>FY17</i>	57.9%
<i>FY18</i>	57.8%
<i>FY19</i>	58.4%
<i>FY20</i>	66.7%
<i>FY21</i>	61.8%
<i>FY22 est</i>	61.9%
<i>FY23 est</i>	62.0%

Comment The percentage of cases making past due payments spiked in FY 2020 due to the debt setoff of economic stimulus payments. Continued, but lower, stimulus payments in FY 2021 kept the rate high. The agency hopes to continue at this higher level.

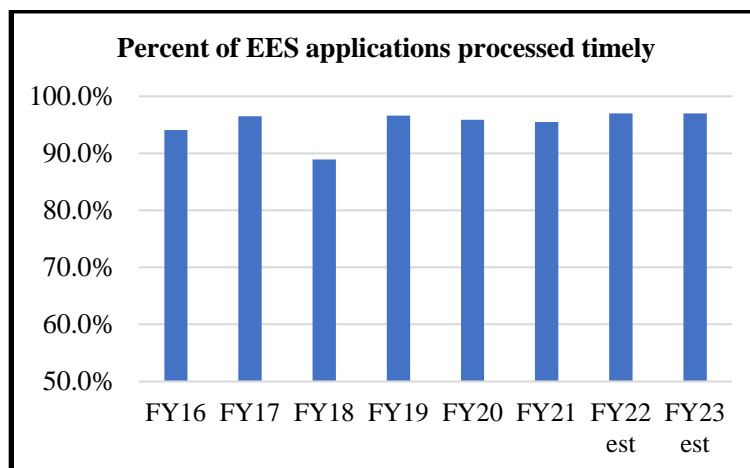
Program Rehabilitation Services  
 Subprogram Vocational Rehabilitation (VR) Case Services  
 Performance Measure **Number of Kansans with disabilities achieving competitive integrated employment**  
 FY 2023 Expenditure \$11,208,909



<i>FY16</i>	1,169
<i>FY17</i>	1,021
<i>FY18</i>	1,062
<i>FY19</i>	1,201
<i>FY20</i>	1,225
<i>FY21</i>	933
<i>FY22 est</i>	1,225
<i>FY23 est</i>	1,235

Comment This measure indicates how effective the Vocational Rehabilitation Program is in assisting clients toward employment. After a dip in FY 2017, employments increased through FY 2020. FY 2021 saw a significant dip in job placements during the COVID slowdown. Placements are increasing and expectations are a return to pre-pandemic levels.

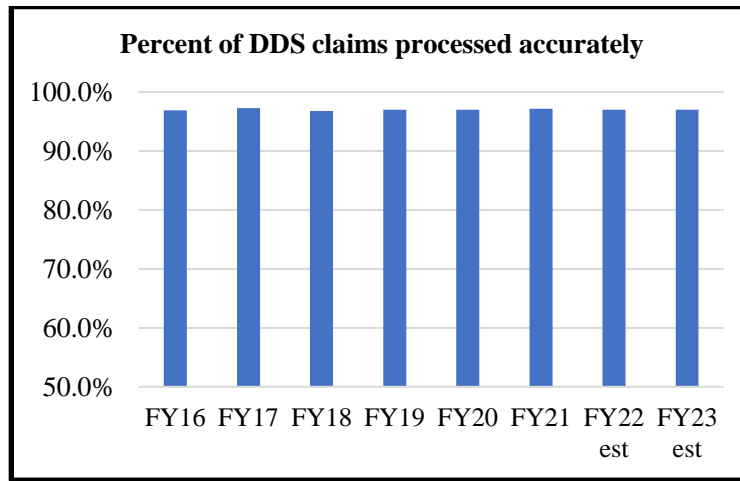
Program Client Service Delivery  
 Subprogram Economic and Employment Field Services  
 Performance Measure **Percent of EES applications processed timely**  
 FY 2023 Expenditure \$32,714,278



<i>FY16</i>	94.1%
<i>FY17</i>	96.5%
<i>FY18</i>	88.9%
<i>FY19</i>	96.6%
<i>FY20</i>	95.9%
<i>FY21</i>	95.5%
<i>FY22 est</i>	97.0%
<i>FY23 est</i>	97.5%

Comment This measure centers on the efficiency of the Economic and Employment Services Program and, more importantly, customer service. Over the period shown, just under 95 percent of EES applications have been processed timely. A backlog in applications means Kansans are not receiving basic supports and services when they are needed. The FY 2018 decrease was related to the KEES transition.

Program Rehabilitation Services  
 Subprogram Disability Determination Services  
 Performance Measure **Percent of DDS claims processed accurately**  
 FY 2023 Expenditure \$12,826,340



<i>FY16</i>	96.9%
<i>FY17</i>	97.3%
<i>FY18</i>	96.8%
<i>FY19</i>	97.0%
<i>FY20</i>	97.0%
<i>FY21</i>	97.2%
<i>FY22 est</i>	97.2%
<i>FY23 est</i>	97.3%

Comment This measure also centers on customer service. Through FY 2021, Disability Determination Services has averaged an exceptionally high 97 percent accuracy rate. This is above the national average.

Thank you for the opportunity to provide information on the Agency's Performance Based Budget.