

EXPENDITURE JUSTIFICATION - Other CFS Grants & Contracts – 27400 (STARS 53600)

Program Overview: This section is comprised of a combination of unique programs. These include the following Federal grants received by CFS - the Child Abuse Prevention & Treatment Act (CAPTA) Grant, the Children’s Justice Act (CJA) Grant, the Kansas Coalition on Sexual and Domestic Violence Grant, Promoting Safe and Stable Families (PSSF) Caseworker Visitation Grant, the Methamphetamine and Substance Abuse Regional Partnerships Grant and the Adoption Incentive Grant. It also includes funding for an Emergency Shelter Grant, Child Welfare Grants provided to Native American Tribes, and the Adoption Resources Recruitment Contract.

The Child Abuse Prevention & Treatment Act provides funding for states to improve their child protective service systems. In Kansas, CAPTA funds are used to provide SRS staff training on child protective services and to provide direct services to at-risk families through grants to community agencies.

The Children’s Justice Act provides funding for staff training, specifically targeted at training in forensic interviewing techniques for sexual abuse investigations. Additionally, grants are awarded for the review of child deaths and the development of child advocacy centers. These centers provide a neutral location for independent multidisciplinary staff to interview children who have been allegedly abused or neglected.

The Kansas Coalition on Sexual and Domestic Violence (KCSDV) and Children and Family Services jointly developed a training course that illustrates the implications of domestic violence on Child Protective Services efforts when battered women and children are involved. Social workers who participate in this training will be able to offer appropriate interventions to the entire family when domestic violence is indicated in the investigation and to develop family-centered plans that capitalize upon the strengths of the protective parent, including safety plans to help family members remain safe and free from abuse. KCSDV has provided funding for one training position in Children and Family Services Central Office.

The Adoption Incentive Grant is provided to states as an incentive to increase the number of foster child, special needs, and older child adoptions. The award amount is based on actual adoptions in these categories compared to a pre-determined baseline. Because the grant award is dependent on a performance indicator, the award varies from year to year. The funds can be used for any prevention or foster care expenses that would otherwise qualify for Title IV-B or Title IV-E.

The Emergency Shelter Grant was initiated in 1991 to help children avoid state custody and return to their families more quickly. Emergency shelters provide shelter for youth who are removed from their home by police. The grant funds the emergency needs of families to prevent removal of children from their homes and case supervision services to assist the family in managing a crisis situation so the family may remain together or be reunited more rapidly. Children served by emergency care agencies through this project include children referred by law enforcement, children who are served as voluntary placements (parental placements), and children who have been identified by community agencies of being at risk of entering the child welfare system. By providing services to families when they are first identified as having difficulties, custody can be avoided in most instances.

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Social and Rehabilitation Services
PROGRAM TITLE: Integrated Service Delivery
SUBPROGRAM TITLE: CFS – Other Grants/Contracts

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 environments. SRS provides the tribes with funding to provide the full range of child welfare services to tribal members.

The Promoting Safe and Stable Families (PSSF) Caseworker Visitation Grant is used to address improvement of the frequency and quality of child/worker visits for children in out-of-home placement under the responsibility of the State with the goal of shortening the child's time in out-of-home placement. The Child and Family Services Reviews by the US Department of Health and Human Services found that many states did not complete required monthly visits with children who are in foster care. As a result, the federal government has provided funding with the goal of 90.0 percent of foster children being visited by their case worker at least once per month by 2011.

The Kansas Serves Substance Affected Families grant targets children ages 3-12 who are in foster care, or at risk of foster care, because of a parent's or caretaker's history of substance abuse. The grant is used to teach parents and children the necessary skills to avoid the use of illegal substances skills. The grant also funds a substance abuse prevention and early intervention web site. Youth ages 15 and older in foster care and former foster care youth receiving independent living services can also utilize the web site as part of their case planning and life skills services.

The Adoption Exchange and Statewide Publicity Contract is to maintain and manage a statewide adoption resource exchange to match children in the custody of the Secretary of SRS available for adoption with families who want to adopt. The contractor maintains the statewide exchange and provides all information to the National AdoptUSKids Resource Exchange. The contract also provides for recruitment strategies to raise public awareness, acquiring professional photos of each child available for adoption, maintaining a toll free number for information on adoption, and participation in training and technical assistance.

Object Code 5100: Salaries and Wages

Summary: The budget includes funding for the Kansas Coalition on Sexual and Domestic Violence training position. No state funds are required.

Current Year FY 2011: \$62,908 - This funds the salary of 1.00 unclassified temporary position in the Kansas Coalition on Sexual and Domestic Violence program. The salary request includes fringe benefit rates as provided by the Division of the Budget. No shrinkage is applied to this position.

Allocated Budget FY 2012: \$64,102 – This continues funding of the salary of 1.00 unclassified temporary position. Fringe benefit rates included conform to the indices issued by the Division of the Budget. No shrinkage is applied to this position.

Object Codes 5200: Contractual Services

Summary: Reflects operating expenses for the Child Abuse Prevention & Treatment Act, the Children’s Justice Act, the Kansas Coalition on Sexual and Domestic Violence (KCSDV) Grant, the PSSF Monthly Caseworker Visitation Grant, and Methamphetamine/Substance Abuse Regional Partnership Grant.

Expenditures are closely monitored by program managers who determine the best use of the available funding to meet the objectives of the specific grant. The following table details the expenditures in this category.

Item	FY 2010 Actual	FY 2011 Current Year	FY 2012 Allocated Budget
Child Abuse And Prevention Treatment Act (Various Providers) (a)	\$131,962	\$126,508	\$126,508
Children's Justice Act (Various Providers) (a)	\$58,691	\$70,427	\$70,427
Kansas Coalition on Sexual and Domestic Violence	\$2,232	\$2,000	\$2,000
Adoption Resources Recruitment Contract	\$377,340	\$377,340	\$377,340
PSSF Monthly Caseworker Visitation	\$152,701	\$151,747	\$103,567
Kansas Serves Substance Affected Families	\$634,073	\$601,250	\$642,746
Adoption Incentive Grant (b)	\$301,986	\$12,000	\$0
Total	\$1,658,985	\$1,341,272	\$1,322,588

- a) The federal grants for these two programs are multi-year grants. As a result, expenditures can vary significantly from year-to-year as demand for the services varies based on circumstances. The budgeted amounts are within the annual awards amounts. No state match is required.
- b) Budgeting balance of current award. Grants may or may not be received from year to year depending on performance of adoptions.

Current Year FY 2011: \$1,341,272 - Expenditures are budgeted to decrease \$317,713 from FY 2010. The primary reasons for this decrease are as follows.

- 1) The CAPTA budget was reduced to available funding.
- 2) The Methamphetamine/Substance Abuse Regional Partnership grant was reduced to available funding.
- 3) The Adoption Incentive grant budget was reduced by \$289,986 to available funding. While additional grants may be received, the agency is unable to predict the amounts and timing of any future grants.

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Allocated Budget FY 2012: \$1,322,588 – Expenditures are budgeted to decrease \$18,684 from FY 2011. This net decline is attributable to the following three specific changes.

- 1) The PSSF Monthly Caseworker Visitation grant was reduced by \$48,180. This is due to the federal grant ending in FY 2012.
- 2) The Methamphetamine/Substance Abuse Regional Partnership grant increased by \$41,496. This increase is in SGF only due to the required match increasing from 20.0 percent to 25.0 percent.
- 3) Nothing was budgeted for the Adoption Incentive grant because the agency is unable to predict the amounts and timing of any future grants.

Object Codes 5300: Commodities

Summary: The major components of this category are stationery, office supplies, and computer and related equipment repairs funded by the Child Abuse Prevention & Treatment Act.

Current Year FY 2011: \$12,191 – Expenditures are budgeted to decrease \$14,929 from FY 2010 expenditures. There are expenditures budgeted in only two of the programs. Expenditures for both of these programs are closely monitored by the program managers. The changes to these two programs are as follows.

- 1) CAPTA is budgeted at \$10,191 versus FY 2010 actual expenditures of \$27,120. The budget is based on available funding.
- 2) The Meth Grant is budgeted at \$2,000 compared to no expenditures in FY 2010.

Allocated Budget FY 2012: \$12,324 - Expenditures are budgeted to increase slightly to allow for inflation.

Object Codes 5400: Capital Outlay

Summary: The major components of this category are computer equipment and software.

Current Year FY 2011: \$4,393 – Expenditures are budgeted to increase \$1,473 from FY 2010. This amount is based on expenditure history for prior years. Expenditures are budgeted for only the CAPTA program which is 100 percent federal funding. Expenditures are closely monitored by the program manager.

Allocation Budget FY 2012: \$4,393 - Expenditures are budgeted to hold constant with FY 2011.

Object Codes 5500: Grants and Assistance

Summary: The programs funded include the Child Abuse Prevention & Treatment Act, the Children’s Justice Act, the Emergency Shelter Grant, the Child Welfare Grants provided to the Native American Tribes, and the Methamphetamine/Substance Abuse Regional Partnerships Grant.

The following table details the expenditures.

Item	FY 2010 Actual	FY 2011 Current Year	FY 2012 Allocated Budget
Child Abuse And Prevention Act (Various Providers) (a)	\$85,000	\$139,908	\$139,908
Children's Justice Act (Various Providers) (a)	\$107,247	\$128,696	\$128,696
Emergency Shelter Grant	\$1,614,208	\$1,614,208	\$1,614,208
Child Welfare Grants to Native American Tribes	\$497,230	\$497,230	\$0
Adoption Incentive Grant (b)	\$85,452	\$0	\$0
Total	\$2,389,137	\$2,380,042	\$1,882,812

- a) The federal grants for these two programs are multi-year grants. As a result, expenditures can vary significantly from year-to-year as demand for the services varies based on circumstances. The budgeted amounts are within the annual awards amounts. No state match is required.
- b) Budgeting balance of current award. Grants may or may not be received from year to year depending on performance of adoptions.

Current Year FY 2011: \$2,380,042 – Expenditures are budgeted to decrease \$9,095. The primary contributing factor to this reduction is the Adoption Incentive Grant which decreased \$85,452 due to no funding being available. This decrease is offset by increases in the budget for the Child Abuse and Prevention Act and the Children’s Justice Act.

Allocated Budget FY 2012: \$1,882,812 - Expenditures are budgeted to decrease \$497,230. This is due to the elimination of the Child Welfare Grants to Native American Tribes. This reduction was necessary for the agency budget to come within the budget allocation.