

EXPENDITURE JUSTIFICATION - Children and Family Services Administration – 27100

Program Overview: Children and Family Services (CFS) is one of five sections within the Integrated Service Delivery Division. Through its central office operations, CFS provides the direction, oversight, and support to regional offices to administer its mission and goals, and to achieve desired outcomes. Included in this program are administration expenditures for all of Children and Family Services. The Protection Report Center, within CFS, is budgeted and described in a separate program (27200).

CFS Central Office consists of 35.00 positions and is organized into two sections, Programs and Operational Support. The Programs section is divided into the following units: Protection and In-Home Services, Family & Community Supports, and Permanency.

The major programs within the Protection and In-Home Services Unit are the Protection Report Center, Intake & Assessment, Community Services, and Family Services. The major programs within the Family & Community Supports Unit are Family Preservation, Permanent Custodianship, ICPC (Interstate Compact on the Placement of Children), and ICAMA (Interstate Compact on Adoption and Medical Assistance). The major programs within the Permanency Unit are Foster Care, Adoption, Permanent Custodianship, Adoption Support, and Independent Living.

Operational support consists of budgeting, accounting, data analysis, quality assurance, and program improvement. These units manage numerous statewide automated systems including, but not limited to, FACTS, SCRIPTS, KIDS, WARDS, KIPS, and others.

Object Code 5100: Salaries and Wages

Summary: Positions for all of CFS programs are shown here except the positions related to the Protection Reporting Center (Roll-up 27200) and the Kansas Coalition on Sexual and Domestic Violence Grant (Roll-up 27400).

FY 2012: \$2,260,271 - Budgeted for 34.00 FTE and 1.00 unclassified regular position in CFS General Administration. 10.50 vacant FTE were eliminated and 1.0 FTE was transferred from EES to CFS along with the Adult Protective Services (APS) program. The salary request holds salaries constant, but funds longevity bonuses. Fringe benefit rates conform to the indices issued by the Division of the Budget.

FY 2013: \$2,306,605 - Budgeted for the same 34.00 FTE and 1.00 unclassified regular position. The salary request holds salaries constant, but continues funding for longevity bonuses. Fringe benefit rates conform to the indices issued by the Division of the Budget.

Object Code 5200: Contractual Services

Summary: Includes general operating expenses such as communications, rent, travel, and other major cost centers related to the support of various statewide initiatives. The major costs in this category are for contracts which represents 80.6 percent of the total costs.

FY 2012: \$2,179,418 - Expenditures are budgeted to increase \$222,298 from FY 2011. The primary changes are summarized below.

Miscellaneous Contractual Services

Item	FY 2011 Actual	FY 2012 Current Year	FY 2013 Allocated Budget
Communication	\$108,826	\$118,896	\$118,896
Travel	\$20,774	\$27,619	\$27,619
Miscellaneous	\$25,602	\$11,943	\$11,943
Total	\$155,202	\$158,458	\$158,458

Rent

Item	FY 2011 Actual	FY 2012 Current Year	FY 2013 Allocated Budget
Occupancy - Building Rent	\$189,543	\$193,345	\$190,214
Occupancy - State Only	\$3,802	\$0	\$3,131
Copiers	\$9,430	\$9,429	\$9,429
Seat Management	\$9,100	\$0	\$0
Others	\$2,441	\$5,713	\$5,713
Total	\$214,316	\$208,487	\$208,487

Fees –Other Services

Item	FY 2011 Actual	FY 2012 Current Year	FY 2013 Allocated Budget
Monumental Building Surcharge	\$35,943	\$32,215	\$32,215
Other Fees (interpreters, etc.)	\$15,551	\$23,176	\$23,176
Total	\$51,494	\$55,391	\$55,391

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

AGENCY NAME: KS Department of Social and Rehabilitation Services
PROGRAM TITLE: Integrated Service Delivery
SUBPROGRAM TITLE: CFS - Administration

Contracts Details

Item	FY 2011 Actual	FY 2012 Current Year	FY 2013 Allocated Budget
Family Conferencing Training	\$284,878	\$284,352	\$292,694
Foster /Adoptive Parent Recruitment & Training	\$994,387	\$964,555	\$964,555
SCRIPTS Programming Contract	\$134,400	\$130,368	\$130,368
Risk Assessment Contract	\$0	\$63,050	\$63,050
Child Welfare Coordinator	\$67,745	\$0	\$0
Kansas Foster & Adoptive Parents Association	\$7,825	\$11,155	\$11,155
Kansas Family Action Network	\$20,000	\$19,400	\$19,400
SSA/SSI Eligibility Assistance Contract	\$0	\$200,000	\$200,000
Evidence Based Competency Training	\$0	\$45,000	\$45,000
Other Miscellaneous	\$27,073	\$39,202	\$30,860
Total	\$1,536,308	\$1,757,082	\$1,757,082

The major changes in the contracts listed above are as follows:

- The \$63,050 for the Risk Assessment Contract will fund a review and analysis of the current Intake and Assessment process and propose improvements that can be implemented.
- The \$200,000 for the SSA/SSI Eligibility Assistance Contract was previously part of an agency-wide contract. This amount was transferred to CFS for a contract specific to CFS clients.
- The \$45,000 for the Evidence Based Competency Training is part of CFS’ prevention initiative to ensure intake and assessment decisions are based on the presenting evidence.

FY 2013: \$2,179,418 - The budget request remains the same as FY 2012.

Object Code 5300: Commodities

Summary: The major components of this category are stationery, office supplies, and computer and related equipment repairs.

FY 2012: \$25,527 – Expenditures are budgeted to increase \$7,600.

FY 2013: \$25,527 – The budget request remains the same as FY 2012.

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Division of the Budget
State of Kansas

AGENCY NAME: KS Department of Social and Rehabilitation Services
PROGRAM TITLE: Integrated Service Delivery
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Object Code 5400: Capital Outlay

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

FY 2012: \$2,400 – Expenditures are budgeted to decrease \$20,707 to account for a one-time purchase of a computer server in FY 2011.

FY 2013: \$2,400 – The budget request remains the same as FY 2012.