

EXPENDITURE JUSTIFICATION - Prevention Services – 27300

Program Overview: This section is comprised of four specific prevention programs. Prevention services are provided to children, adults, and their families. The services address various needs that could result in removal of a child or children from their home or, in the case of Adult Protective Services, to prevent or alleviate physical and fiduciary abuse, neglect, and exploitation. The four specific programs are Community Services, Family Services, Family Preservation, and Adult Protective Services (APS). Each of the programs are described in detail below.

Community Services: The Community Services Program funds local collaborative efforts to provide services to children and their families to prevent unnecessary placements of children into Foster Care. These efforts are primarily directed at children who are safe from abuse and/or neglect by their care givers, but who need preventive services, either because of their own behaviors, or the parent’s need for support. These could be children with behavioral problems, truants, or children with serious medical or mental health needs. These services are designed to be provided by community providers to prevent SRS from becoming involved with the family through an abuse/neglect or non-abuse/neglect assessment.

Family Services: The purpose of Family Services is to maintain children safely in their own homes by mitigating the risk factors that threaten out-of-home placement. Family Services are provided to families in crisis resulting from a sudden onset of urgent circumstances endangering a child or children and resulting in the risk of removal from their home. Family Services may also alleviate specific situations at earlier stages which, if services are not offered, may develop into a crisis. The services provided are based on the social worker’s assessment of risk and safety at the time a report is received on a family. Family Services are tailored to alleviate the risks of the child or family that threaten children remaining safely in the home. Services are offered by SRS staff or through referrals to other community agencies and organizations.

Family Services recognizes the inherent integrity and value of the family. Whether a child is in need of protection or is in conflict with home or community, the use of family-centered services is an effective approach for preserving the family and the family’s safe functioning. These services are primarily delivered to the family unit rather than to individual family members. However, individual family members may also receive specific services. Services may be court ordered, recommended by SRS, or requested by the family.

Family Preservation: Family Preservation in-home services are intensive services offered to families who are at imminent risk of having a child come into the custody of SRS and removed from their home. These services assist the family in identifying and understanding the problems within the family that place a child at risk of out-of-home placement and assist them in finding ways to change how the family unit functions. While most issues are resolved within the first 90 days of referral, the providers are responsible for services 12 months from the time of referral. New contracts were awarded effective FY 2010. The initial contract period is for four years with options for two 2-year extensions.

Adult Protective Services: APS investigates all reports of abuse or neglect of vulnerable adults age 18 and above, without regard to income, to prevent or alleviate physical and fiduciary abuse, neglect, and exploitation. APS services are intervention activities directed towards safeguarding the well-being and general welfare of adults in need of protection. Intervention is available to adults who are unable to protect themselves and who need assistance in dealing with abusive, neglectful, or exploitative situations. This includes the elderly, physically disabled, mentally ill, and developmentally disabled individuals. The intent of APS is to protect the most vulnerable adults from harm while safeguarding their civil liberties. APS Social Workers investigate reports and provide protective services to adults residing in the community, adults residing in facilities licensed/certified by SRS, and to adults residing in adult care homes and other facilities licensed by the departments of Health and Environment and Aging. Emergency Support services and Guardianship and Conservatorship services are also provided. This program was transferred to CFS from EES effective July 1, 2011. 1.0 FTE and \$380,000 of Assistance was transferred with this program. The FTE is budgeted in Administration (27100).

Object Code 5200: Contractual Services

Summary: Community Funding resources are combined with those of the Division of Behavioral Health Services in a contract to teach families how to support youth with severe complex behaviors. CFS has committed \$26,538 from the FY 2012 budget for the extension of the FY 2011 contract, but will not be contributing to funding of the new contract.

FY 2012: \$26,538 – Expenditures are budgeted to cover the commitment described above.

FY 2013: \$0 – No expenditures are budgeted for FY 2013.

Object Code 5500: Grants and Assistance

Summary: This budget category represents the direct services for the following programs: Community Services, Family Services, Family Preservation, and Adult Protective Services.

FY 2012: \$15,364,358 – Budgeted expenditures are summarized by program in the tables below.

FY 2013: \$14,860,208 (\$19,971,196 with Enhancement) – Expenditures are budgeted to decrease by \$504,150. The funding for the Casey Family Prevention initiative is budgeted to decrease by \$87,500 based on anticipated revenues. State funded Community Services are budgeted to decrease \$416,650. This reduction was required to fund part of the reduction in CIF revenues available for Family Preservation.

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 – Prevention Programs

Community Services: The following table details the budget for the Community Services program. Expenditures are budgeted to increase by \$1,220,647. The budget for the Casey Family Prevention Funds is budgeted to decrease by \$30,373 based on anticipated revenues. State funded Community Services are budgeted to increase \$1,251,020. This increase is primarily the result of the transfer of \$1,252,792 from the Emergency Shelter Grant (27400), the shift of \$79,612 from contracts, the three percent reduction to contracts, and other minor shifts in funding.

Community Services Caseload

Item	FY 2011 Actual	FY 2012 Request	FY 2013 Allocated Budget
Annual Families Served	2,337	3,795	3,193
Average Cost Per Family	\$837	\$837	\$837
Total Expenditures	\$1,956,128	\$3,176,775	\$2,672,625
<i>Financing</i>			
State General Funds	\$1,738,255	\$2,989,275	\$2,572,625
Fee Fund	(\$22,145)	\$0	\$0
Casey Family Prevention Funds	\$240,018	\$187,500	\$100,000
Total	\$1,956,128	\$3,176,775	\$2,672,625

Family Services: In addition to the numbers served as identified below, Family Services expenditures include payment for services when a Family Services case has not been established. An example of this type of service is payment for emergency shelters for children in temporary care.

Family Services Caseload

Item	FY 2011 Actual	FY 2012 Request	FY 2013 Allocated Budget
Annual Families Served	313	329	329
Average Cost Per Family	\$4,860	\$4,860	\$4,860
Total Assistance	\$1,521,324	\$1,596,881	\$1,596,881
<i>Financing</i>			
State General Funds	\$794,790	\$720,347	\$720,347
Child Welfare Block Grant Fund	\$336,208	\$411,208	\$411,208
Child Welfare Family Preservation Block Grant Fund	\$390,326	\$465,326	\$465,326
Total	\$1,521,324	\$1,596,881	\$1,596,881

The number of families who can be served increases by 16 in FY 2012, assuming no change in the annual cost per family.

Family Preservation: The following table details the budget for the Family Preservation program.

Family Preservation Caseload

Item	FY 2011 Actual	FY 2012 Request	FY 2013 Allocated Budget
Families Referred	2,600	2,559	2,489
Cost Per Referral	\$3,930	\$3,990	\$4,102
Total Expenditures	\$10,218,191	\$10,210,702	\$10,210,702
<i>Financing</i>			
State General Funds	\$0	\$0	\$402,248
Children's Initiative Family Preservation Funds	\$3,241,062	\$3,106,605	\$2,154,357
Child Welfare Block Grant Funds	\$1,766,799	\$1,766,799	\$1,766,799
Child Welfare Family Preservation Block Grant Funds	\$674,486	\$674,486	\$674,486
Federal IV-E Foster Care Funds	\$710,352	\$745,075	\$745,075
TANF Block Grant	\$3,825,492	\$3,917,737	\$4,467,737
Total	\$10,218,191	\$10,210,702	\$10,210,702

Adult Protective Services: The following table details the budget for the Adult Protective Services program.

Adult Protective Services Caseload

Item	FY 2011 Actual	FY 2012 Request	FY 2013 Allocated Budget
Annual Investigations	10,097	10,097	10,097
Total Assistance	\$312,419	\$380,000	\$380,000
<i>Financing</i>			
State General Funds	\$312,419	\$380,000	\$380,000