

**EXPENDITURE JUSTIFICATION** - Other CFS Grants & Contracts – 27400

**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 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. Funding for this program expires March 31, 2012.

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 under Title IV-B or Title IV-E, i.e., child welfare prevention or foster care expenses, respectively.

The Emergency Shelter Grant was initiated in 1991 to help children avoid state custody and return to their families more quickly. This grant will not be renewed in FY 2012. Part of the funds from this program were used to reinstate the Tribal Grants. The balance of these funds were transferred to Community Services to fund additional grants that the agency feels are a more effective use of funds in addressing prevention.

**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 – Other Grants/Contracts**

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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. Remaining funds for this program will be awarded in FY 2012. No funding is available for FY 2013.

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. Remaining funds for this program will be awarded in FY 2012. No funding is available for FY 2013.

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.

**FY 2012:** \$51,550 - This funds the salary of 1.00 unclassified temporary position in the Kansas Coalition on Sexual and Domestic Violence program for 9 months. The salary request includes fringe benefit rates as provided by the Division of the Budget. No shrinkage is applied to this position. Funding for this positions ends March 31, 2012.

**FY 2013:** \$0

**Object Code 5200: Contractual Services**

Summary: Reflects operating expenses for the Child Abuse Prevention & Treatment Act, the Children’s Justice Act, the Adoption Resources Recruitment Contract, the PSSF Monthly Caseworker Visitation Grant, and the 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.

<b>Item</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Year</b>	<b>FY 2013 Allocated Budget</b>
Child Abuse And Prevention Treatment Act (Various Providers) (a)	\$176,916	\$164,368	\$164,368
Children's Justice Act (Various Providers) (a)	\$70,576	\$70,427	\$70,427
Adoption Resources Recruitment Contract	\$377,340	\$366,020	\$366,020
PSSF Monthly Caseworker Visitation	\$171,393	\$97,928	\$0
Kansas Serves Substance Affected Families	\$590,579	\$591,877	\$0
Adoption Incentive Grant	\$7,442	\$0	\$0
New Prevention Initiatives	\$0	\$0	\$132,464
<b>Total</b>	<b>\$1,394,246</b>	<b>\$1,290,620</b>	<b>\$733,279</b>

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..

**FY 2012:** \$1,290,620 - Expenditures are budgeted to decrease \$103,626 from FY 2011. The primary reasons for this decrease are as follows.

- 1) The CAPTA budget was reduced to available funding.
- 2) The Adoption Resources Recruitment Contract was reduced by 3.0 percent.
- 3) The PSSF Monthly Caseworker Visitation program was reduced to available funding.

**FY 2013:** \$733,279 – Expenditures are budgeted to decrease \$557,341 from FY 2012. This decline is attributable to the following two specific changes.

- 1) The PSSF Monthly Caseworker Visitation grant was reduced by \$97,928. No funding is available for FY 2013.
- 2) The Methamphetamine/Substance Abuse Regional Partnership was reduced by \$591,877. No funding is available for FY 2013.
- 3) The required state match from the PSSF Monthly Caseworker Visitation and Methamphetamine/Substance Abuse Regional Partnership grants will be used to fund new prevention initiatives.

**Object Code 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.

**FY 2012:** \$15,551 – Expenditures are budgeted to decrease \$1,978 from FY 2011 expenditures. Expenditures are budgeted in only two of the programs - the Child Abuse Prevention & Treatment Act and the Methamphetamine/Substance Abuse Regional Partnership Grant. Expenditures for both of these programs are closely monitored by the program managers

**FY 2013:** \$13,801 - Expenditures are budgeted to decrease \$1,750. This decrease is due to the elimination of the Methamphetamine/Substance Abuse Regional Partnership Grant. No funding is available for this program for FY 2013.

**Object Code 5400: Capital Outlay**

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

**FY 2012:** \$4,393 – Expenditures are budgeted to increase \$3,029 from FY 2011. This amount is based on expenditure history for prior years. Expenditures are budgeted for only the CAPTA program which is 100 percent federal funded.

**FY 2013:** \$4,393 - The budget request remains the same as FY 2012.

**Object Code 5500: Grants and Assistance**

Summary: The programs funded include the Child Abuse Prevention & Treatment Act, the Children’s Justice Act, the Adoption Incentive Grant, and the Child Welfare Grants provided to the Native American Tribes.

The following table details the expenditures.

<b>Item</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Year</b>	<b>FY 2013 Allocated Budget</b>
Child Abuse And Prevention Act (Various Providers) (a)	\$85,154	\$99,021	\$99,021
Children's Justice Act (Various Providers) (a)	\$133,655	\$128,696	\$128,696
Adoption Incentive Grant (b)	\$63,486	\$531,438	\$0
Emergency Shelter Grant	\$1,614,208	\$0	\$0
Child Welfare Grants to Native American Tribes	\$497,232	\$350,573	\$350,573
<b>Total</b>	<b>\$2,393,735</b>	<b>\$1,109,728</b>	<b>\$578,290</b>

- 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.

**FY 2012:** \$1,109,728 – Expenditures are budgeted to decrease \$1,284,007. The primary contributing factor to this reduction is the elimination of the Emergency Shelter Grant of \$1,614,208. Part of these funds were used to reinstate funding for the Child Welfare Grants to Native American Tribes that had originally been eliminated from the FY 2012 budget. The resulting funding for the Native American Tribes is reduced by \$146,659. The balance was transferred to Community Services to fund additional prevention initiatives. These decreases were offset by an increase of \$467,952 for the Adoption Incentive Grant. This increase is based on receipt of an additional grant award. There are also minor fluctuations to the Child Abuse and Prevention Act and the Children’s Justice Act that contribute to the variance.

**FY 2013:** \$578,290 - Expenditures are budgeted to decrease \$531,438. SRS cannot rely on qualifying for the Adoption Incentive award in FY 2013.