

EXPENDITURE JUSTIFICATION - Reintegration/Foster Care Contracts for Children Receiving Out-of-Home Services – 27500

Program Overview: Foster care services are provided to children and families when the court has found the child to be in need of care and the parents are not able to meet the safety and care needs of the child. Most children who require foster care have been abused or neglected and have significant developmental, physical, and emotional needs, which require an array of services and care options. However, some children who are not abused or neglected may be placed in foster care for reasons such as out-of-control behavior, overwhelmed parents, and running away from home. Their needs can range from placement with a relative to inpatient psychiatric care. Family foster homes are the most frequently used placement resources, but some children require more structured settings, such as a group home, or residential center, including Medicaid funded inpatient Psychiatric Residential Treatment Facilities (PRTFs). CFS’ partners in service delivery are the Child Welfare Case Management Providers (CWCMP) whom are responsible for providing foster care services including case planning, placement, life skills and foster parent recruitment and training. SRS social workers are responsible for monitoring the safety of the children and monitoring the progress made toward permanency. The cost of the PRTF placements and other medical costs are included in the Disability and Behavioral Health Services budget. New contracts were awarded effective July 1, 2009. The initial contract period is for four years with options for two 2-year extensions.

Object Code 5500: Grants and Assistance

Summary: The following table details the Reintegration/Foster Care Out-of-Home Contracts budget.

Reintegration/Foster Care Services Caseload

Item	FY 2011 Actual	FY 2012 Request	FY 2013 Allocated Budget	Reduced Resource 13 & older NAN's	Reduced Resource 1.83% rate adjustment	Reduced Resource Add'l 2.72% rate adjustment	FY 2013 Revised Budget
Average Monthly Children	5,015	5,218	5,218	(156)	N/A	N/A	5,062
Monthly Cost Per Child	\$2,277	\$2,256	\$2,256	(\$1,304)	(\$506)	(\$754)	\$2,177
Total Expenditures	\$137,029,648	\$141,245,479	\$141,245,479	(\$2,440,253)	(\$2,641,260)	(\$3,935,300)	\$132,228,666
<i>Financing</i>							
State General Funds	\$88,952,881	\$77,445,509	\$83,637,225	(\$2,051,815)	(2,258,277)	(3,364,682)	\$75,962,451
Fee Fund	\$21,767	\$14,195,410	\$7,875,678				\$7,875,678
Federal Title IV-B Grant Funds	\$886,778	\$881,224	\$881,224				\$881,224
Social Service Block Grant Funds	\$13,356,934	\$16,358,786	\$16,358,786				\$16,358,786
Federal IV-E Foster Care Funds	\$19,820,364	\$17,580,793	\$17,493,751	(\$388,438)	(382,983)	(570,618)	\$16,151,712
Federal IV-E Foster Care (ARRA) Funds	\$714,537	\$0	\$0				\$0
Federal IV-E Adoption Funds	\$145,321	\$10,409	\$10,409				\$10,409
Federal IV-E Independent Living Funds	\$500,000	\$500,000	\$500,000				\$500,000
TANF Funds	\$12,631,066	\$14,273,348	\$14,488,406				\$14,488,406
Total	\$137,029,648	\$141,245,479	\$141,245,479	(\$2,440,253)	(\$2,641,260)	(\$3,935,300)	\$132,228,666

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 – OOH/Reintegration/FC Contracts

FY 2012: \$141,245,479 – This reflects the Fall 2010 Consensus Caseload Estimate. Any changes in projections will be addressed in the Fall 2011 Consensus Caseload process and reflected in the FY 2013 Governor’s Budget Report.

FY 2013: \$141,245,479 - The FY 2013 budget repeats the prior year estimate, which reflects the budgeting convention of the Consensus Caseload estimating process. The next caseload estimate will be held in Fall of 2011. The first FY 2013 estimate will be made at this meeting and will appear in the FY 2013 Governor’s Budget Report. Three reduced resource packages have been submitted, which combined reduce the budget by \$9,016,813 to a revised total of \$132,228,666.

Funding Changes from the Approved Budget

- In FY 2012, a 3 percent reduction totaling \$6,833 was made to the Female Secure Care contract. This is part of the overall Foster Care Services Caseload.
- Also, in FY 2012, \$6,319,732 of fee funds and \$3,001,852 of SSBG funds were substituted for \$9,321,584 of TANF.
- In FY 2013, \$87,042 of SGF was used to replace Title IV-E that was lost due to a reduction in the FMAP.
- Also, in FY 2013, \$6,104,674 of SGF and \$215,058 of TANF was substituted for \$6,319,732 of fee funds.

Reintegration/Foster Care Services Caseload

Item	FY 2012 Current Year Base	3% Grant & Contract Reduction	Funding Shifts	FY 2012 Request	FY 2013 Allocated Base	FMAP adjustment	Funding Shifts	FY 2013 Allocated Budget
<i>Financing</i>								
State General Funds	\$77,452,342	(\$6,833)		\$77,445,509	\$77,445,509	\$87,042	\$6,104,674	\$83,637,225
Fee Fund	\$7,875,678		\$6,319,732	\$14,195,410	\$14,195,410		(\$6,319,732)	\$7,875,678
Federal Title IV-B Grant Funds	\$881,224			\$881,224	\$881,224			\$881,224
Social Service Block Grant Funds	\$13,356,934		\$3,001,852	\$16,358,786	\$16,358,786			\$16,358,786
Federal IV-E Foster Care Funds	\$17,580,793			\$17,580,793	\$17,580,793	(\$87,042)		\$17,493,751
Federal IV-E Foster Care (ARRA) Funds	\$0			\$0	\$0			\$0
Federal IV-E Adoption Funds	\$10,409			\$10,409	\$10,409			\$10,409
Federal IV-E Independent Living Funds	\$500,000			\$500,000	\$500,000			\$500,000
TANF Funds	\$23,594,932		(\$9,321,584)	\$14,273,348	\$14,273,348		\$215,058	\$14,488,406
Total	\$141,252,312	(\$6,833)	\$0	\$141,245,479	\$141,245,479	\$0	\$0	\$141,245,479