

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 – Prevention Programs

EXPENDITURE JUSTIFICATION - Prevention Services – 27300 (STARS 53300, 53500, & 53700)

Program Overview: This section is comprised of three specific prevention programs. Prevention services are provided to children and their families to address various needs that could result in removal of a child or children from their home. The three specific programs are Community Services, Family Services, and Family Preservation. 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.

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Object Codes 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.

Current Year FY 2011: \$109,433 – Expenditures are budgeted at the FY 2010 level.

Allocated Budget FY 2012: \$109,433 – No change in the utilization of these funds is anticipated.

Object Codes 5500: Grants and Assistance

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

Current Year FY 2011: \$13,739,361 – Budget expenditures are summarized by program in the tables below.

Community Services: The following table details the budget for the Community Services program.

Community Services Caseload

Item	FY 2010 Actual	FY 2011 Current Year	FY 2012 Allocated Budget
Children Served	3,798	3,970	3,970
Annual Cost Per Child	\$494	\$494	\$494
Total Expenditures	\$1,877,988	\$1,963,203	\$1,963,203
<i>Financing</i>			
State General Funds	\$1,730,488	\$1,763,203	\$1,763,203
Fee Fund	\$22,145	\$0	\$0
Casey Family Prevention Funds	\$125,355	\$200,000	\$200,000
Total	\$1,877,988	\$1,963,203	\$1,963,203

NOTE: \$302,019 of FY 2010 actuals were actually expended as “Aid to Local Units”, but are budgeted as “Grants and Assistance”. Expenditures are budgeted to increase by \$85,215. The increase in Casey Family Prevention Funds accounts for \$74,645 of this increase.

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Family Services: In addition to the numbers served as identified below, Family Services expenditures pay for services when a 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 2010 Actual	FY 2011 Current Year	FY 2012 Allocated Budget
Annual Families Served	394	420	420
Average Cost Per Family	\$3,804	\$3,804	\$3,804
Total Assistance	\$1,498,604	\$1,596,881	\$1,596,881
<i>Financing</i>			
State General Funds	\$622,070	\$720,347	\$720,347
Child Welfare Block Grant Fund	\$411,208	\$411,208	\$411,208
Child Welfare Family Preservation Block Grant Fund	\$465,326	\$465,326	\$465,326
Total	\$1,498,604	\$1,596,881	\$1,596,881

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

Family Preservation Caseload

Item	FY 2010 Actual	FY 2011 Current Year	FY 2012 Allocated Budget	Enhancement Request to Restore Prior Year Reduction	FY 2012 Resulting Total
Families Referred	2,751	2,622	2,551	73	2,624
Cost Per Referral	\$3,847	\$3,882	\$3,990	\$3,990	\$3,990
Total Expenditures	\$10,583,869	\$10,179,277	\$10,179,277	\$290,238	\$10,469,515
<i>Financing</i>					
State General Funds	\$0	\$0	\$0	\$275,000	\$275,000
Children's Initiative Family Preservation Funds	\$3,241,062	\$3,241,062	\$3,241,062		\$3,241,062
Child Welfare Block Grant Funds	\$1,766,799	\$1,766,799	\$1,766,799		\$1,766,799
Child Welfare Family Preservation Block Grant Funds	\$674,486	\$674,486	\$674,486		\$674,486
Federal IV-E Foster Care Funds	\$873,326	\$618,745	\$618,745	\$15,238	\$633,983
TANF Block Grant	\$4,028,196	\$3,878,185	\$3,878,185		\$3,878,185
Total	\$10,583,869	\$10,179,277	\$10,179,277	\$290,238	\$10,469,515

Allocated Budget FY 2012 \$13,739,361 – No changes are anticipated.