



Strong Families Make a Strong Kansas

House Social Services Budget Committee

Agency Overview and Budget Summary

January 24, 2019

Laura Howard
**Interim Secretary, Kansas Department
for Children and Families**

Dan Lewien, Chief Financial Officer
Rebekah Gaston, Policy Director

Chairman Carpenter, Vice Chair Mastroni, Ranking Member Ballard and members of the Committee:

Thank you for the opportunity to provide testimony on the Kansas Department for Children and Families (DCF). I assumed the role of Interim Secretary of DCF and of KDADS on January 14, 2019.

An overview of DCF programs and the Governor's Budget for the Agency follows. We will provide more details and information on the budget as we work through the process.

OUR MISSION



Protect Children



**Promote Healthy
Families**



**Encourage Personal
Responsibility**

OUR MAJOR PROGRAM AREAS



Economic and
Employment Services



Prevention and
Protection Services



Rehabilitation Services



Child Support Services

Economic and Employment Services

- Economic and Employment Services (EES) provides a variety of programs that can help families achieve self-reliance. These include:
 - cash assistance (Temporary Assistance for Needy Families)
 - food assistance (Supplemental Nutrition Assistance Program)
 - child care assistance
 - employment assistance
 - energy assistance



Kansas Benefits Card Support
1-800-831-5235

Prevention and Protection Services

- Prevention and Protection Services helps families and vulnerable adults by providing:
 - protection services (PRC and investigations)
 - family-based assessments
 - family support services
 - family preservation
 - foster care
 - adoption services
 - independent living services for older youth



Kansas Protection Report Center
1-800-922-5330

Rehabilitation Services

- Rehabilitation Services offers a variety of programs to meet the diverse needs of Kansans with disabilities, including:
 - vocational services
 - independent living
 - services for older Kansans who are blind or visually impaired
 - disability determination services on behalf of the Social Security Administration
 - end dependence grants



Rehabilitation Customer Service Center
1-866-213-9079

Child Support Services

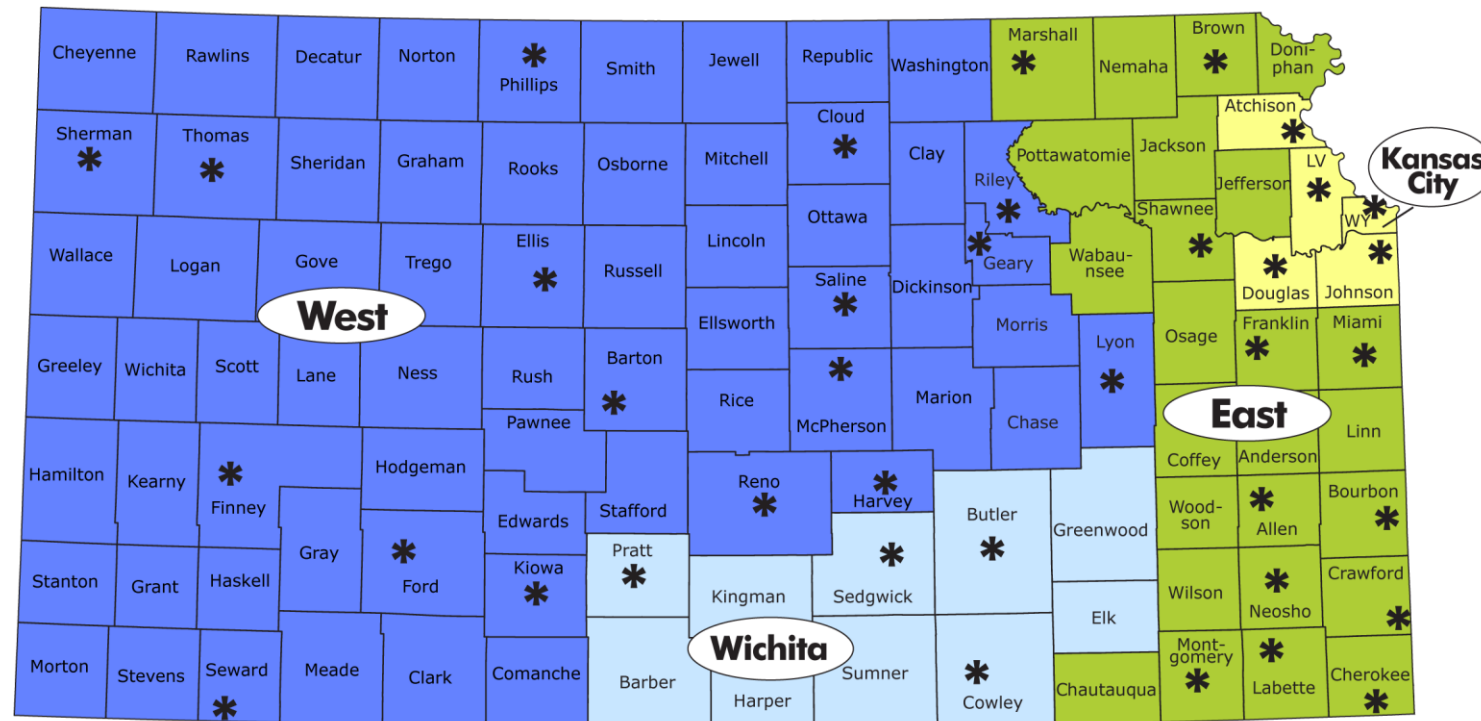
- Child Support Services helps children receive the financial support necessary for their growth and development. The program assists by:
 - establishing parentage and orders for child support
 - locating non-custodial parents and their property
 - enforcing child support orders
 - modifying support orders, as needed



Child Support Service Center
1-888-757-2445

DCF Regional Map

4 Regions, 36 Service Centers



East Region – Topeka: 785-296-1491

Kansas City Region – KC: 1-800-766-3777

West Region – Manhattan: 1-800-766-3777

Wichita Region – Wichita: 316-337-6789

FY 2019 Agency Budget

- \$685 million budget
- 2,592 positions
- Funding sources:
 - Federal: \$364.0 million
 - SGF: \$295.9
 - other state funds: \$24.6
(Fee Funds, Children's Initiative Funds)



SNAP Assistance is not included in the total because it is an off-budget item.

FY 2020 Agency Budget

- \$743 million budget
- 2,618 positions
- Funding sources:
 - Federal: \$384.8 million
 - SGF: \$332.2
 - other state funds: \$25.8



Additions to the Approved SGF

The Governor's budget added \$2.8 million SGF in FY 2019 and \$13.2 million SGF for FY 2020 in addition to the approved SGF in the base budget. These FY 2019 Supplementals and FY 2020 Enhancements are targeted primarily to improve the child welfare system and coordination of support.

In addition, The Fall 2018 Consensus Caseload added \$3.7 million SGF in FY 2019 and \$36.7 million SGF in FY 2020 to the Foster Care program

Governor's Supplementals & Enhancements

- Add Additional Child Welfare Positions
 - Positions will be added throughout the state to improve timeliness in the PRC, reduce caseloads for child investigation staff, and reduce caseloads for foster care and adoption workers.
 - FY 2019: 26 positions, \$831,052 AF, \$802,296 SGF
 - FY 2020: 26 additional positions to total 52, \$3,287,008 AF, \$3,173,276 SGF
- Family Preservation Expansion
 - Additional Children's Initiative Funds (CIF) were added to the Family Preservation program to serve additional families that are at risk of having a child removed from the home. This increases the current program from \$10.8 million AF to \$12 million
 - FY 2020 only: \$1,086,705 CIF

Governor's Supplementals & Enhancements

- Family First Prevention Services Act (FFPSA)
 - New federal law allows states to use Title IV-E federal matching funds to provide prevention services to children at risk of entering state custody. Programs must be evidence based and in the Clearing House. States must restructure residential placements.
 - Evidence based prevention programs, \$8.8m AF FY20
 - Children at substance abuse treatment, \$36k FY19, \$73k FY20
 - 3 Staff, background checks & licensing, \$502k FY19, \$452k FY20
 - Total FY 2019: \$537,518 All Funds, \$452,516 SGF
 - Total FY 2020: \$9,296,216 All Funds, \$6,928,295 SGF

Governor's Supplementals & Enhancements

Continued

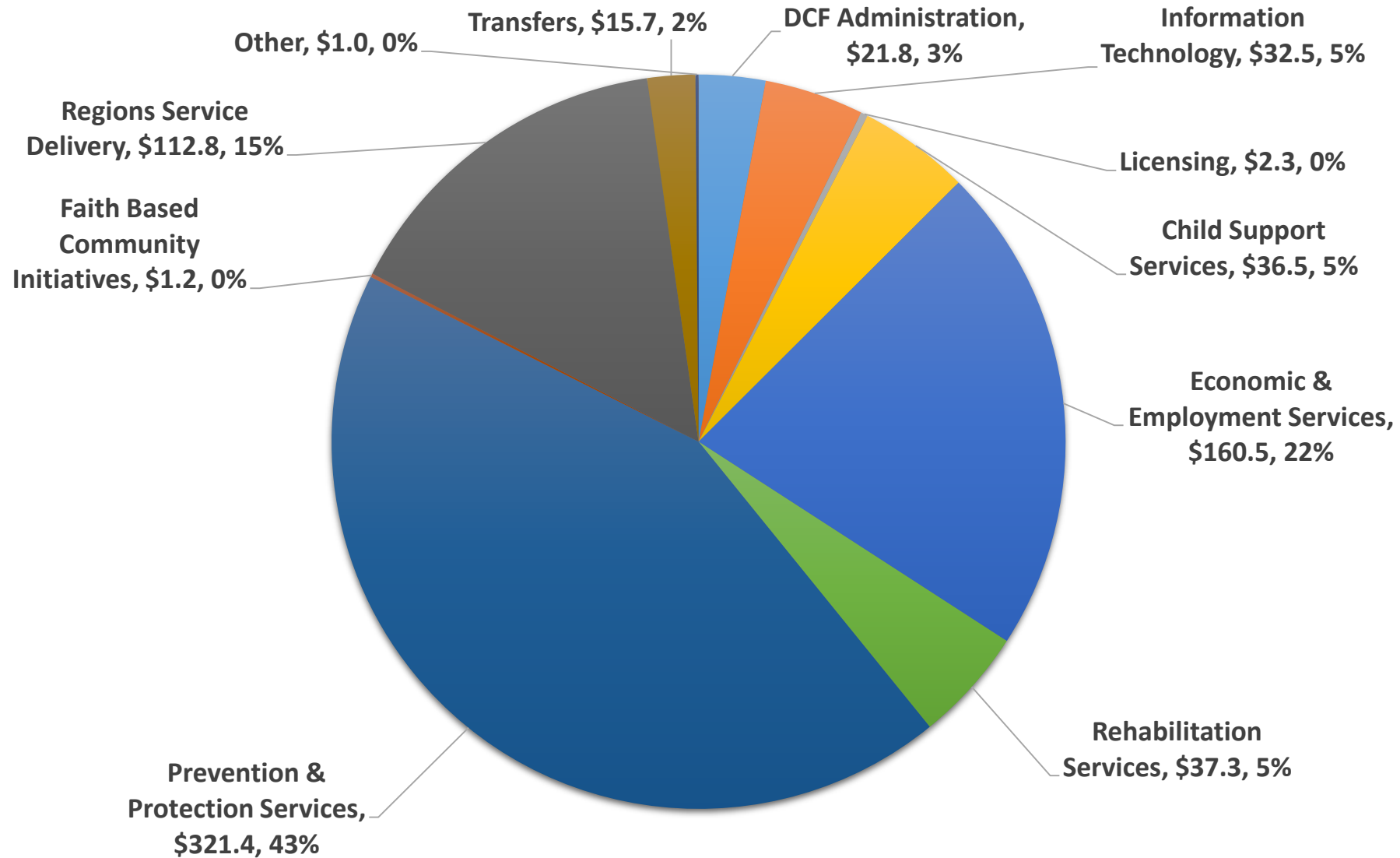
- Kansas Eligibility Enforcement System (KEES) Enhancements
 - Funding was added to provide needed improvements to the system that determines eligibility for multiple state programs.
 - FY 2019: \$3,675,605 All Funds, \$1,581,613 SGF
 - FY 2020: \$7,097,024 All Funds, \$3,053,849 SGF

Total Supplementals and Enhancements:

FY 2019 \$5,044,175 All Funds, \$2,836,425 SGF

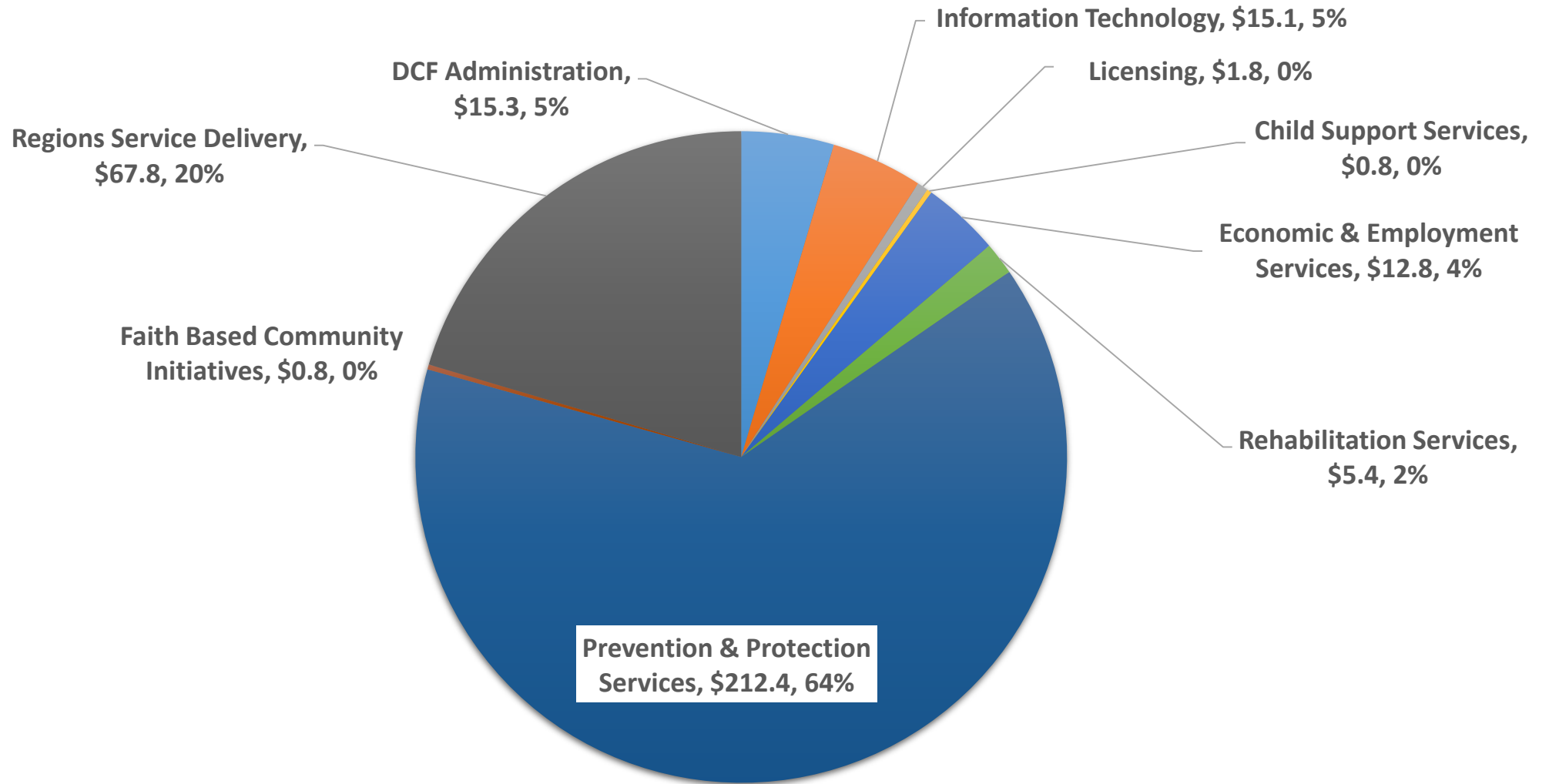
FY 2020 \$20,766,953 All Funds, \$13,155,420 SGF

FY 2020 DCF AF Expenditures by Program (millions)



Total budget = \$742.9 million

FY 2020 DCF SGF by Program (millions)

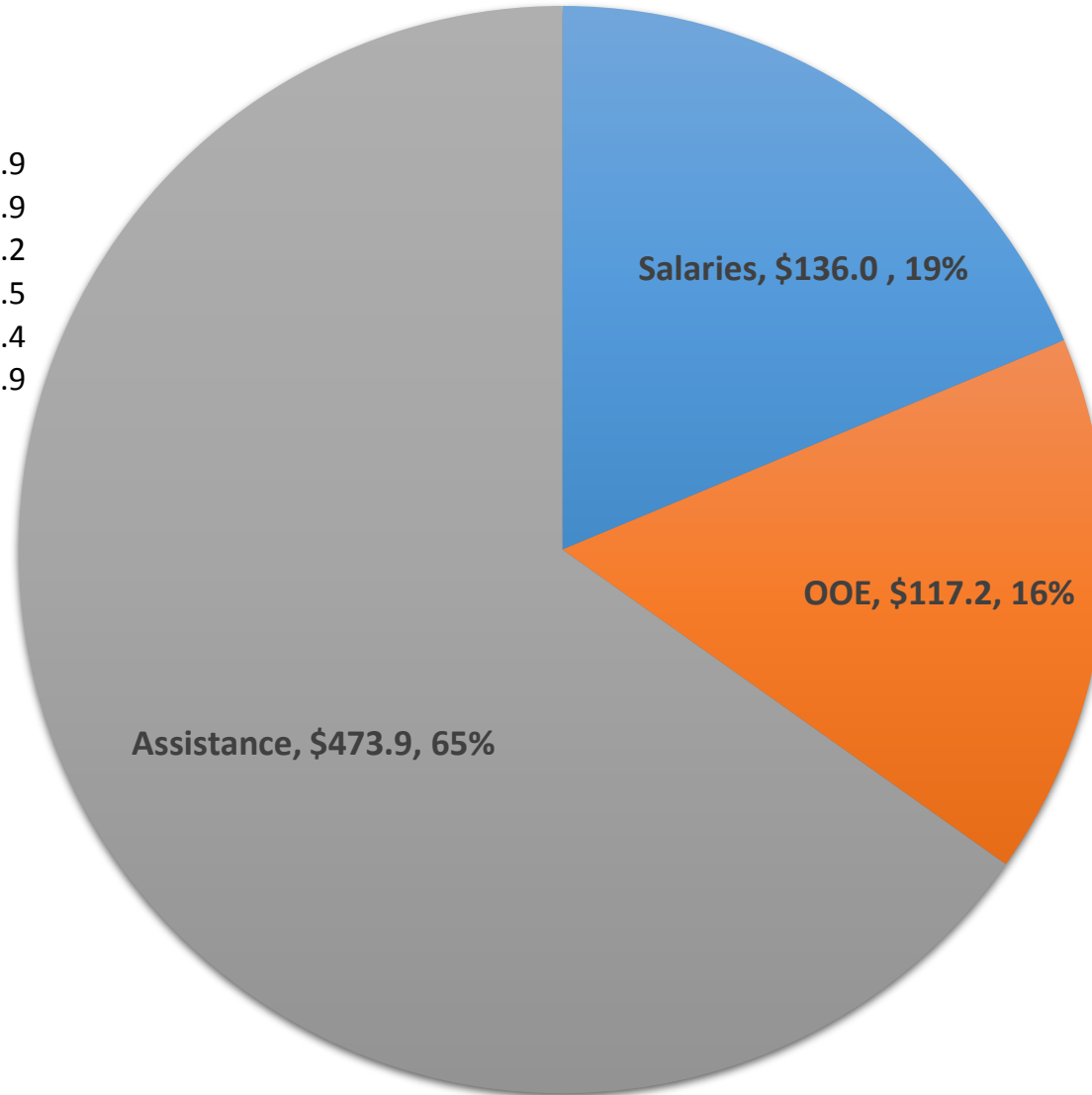


Total SGF = \$332.2 million

FY 2020 DCF All Funds Expense by Type (millions)

Assistance

| | |
|---------------------------|----------------|
| Prevention and Protection | \$308.9 |
| Economic and Employment | \$143.9 |
| Rehabilitation Services | \$19.2 |
| Child Support Services | \$1.5 |
| Other | \$0.4 |
| Total | \$473.9 |



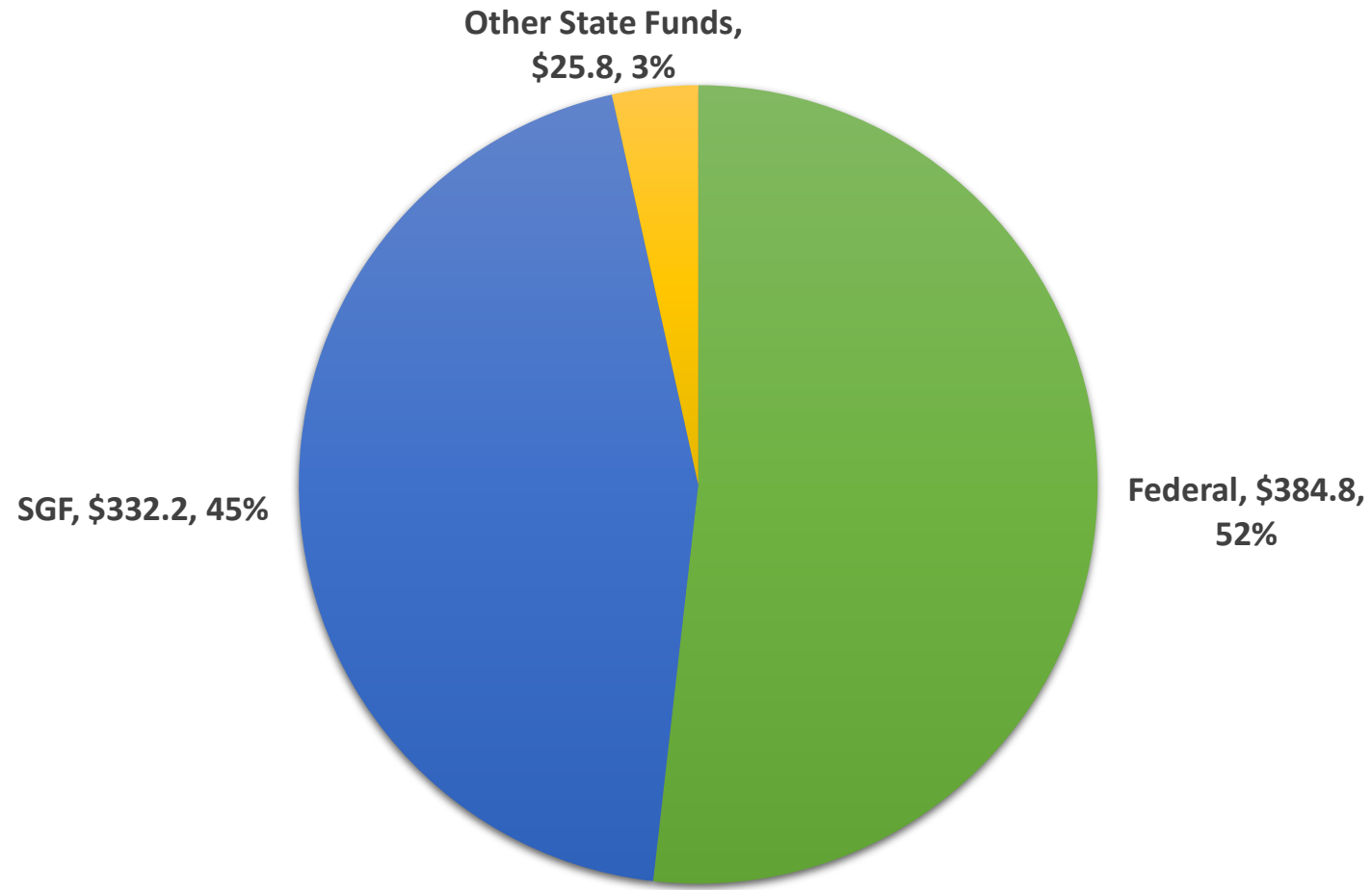
Salaries

| | |
|---------------------------|----------------|
| Regions | \$93.3 |
| Administration | \$8.5 |
| Prevention and Protection | \$7.6 |
| Economic and Employment | \$7.4 |
| Information Technology | \$7.4 |
| Rehabilitation Services | \$6.9 |
| Child Support Services | \$2.2 |
| Licensing | \$2.1 |
| Other | \$0.7 |
| Total | \$136.0 |

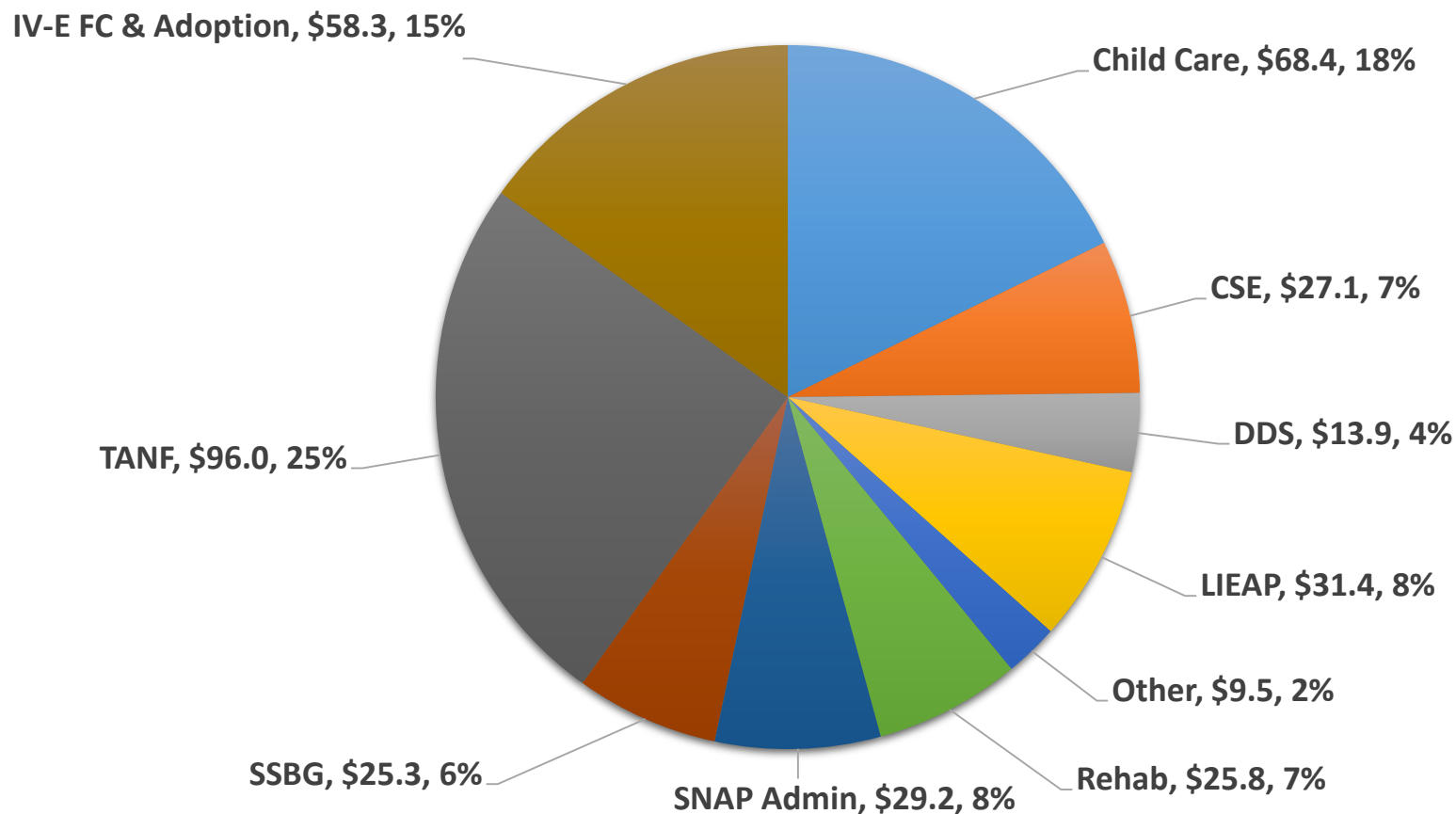
OOE

| | |
|---------------------------|----------------|
| Child Support Services | \$32.8 |
| Information Technology | \$25.1 |
| Regions | \$19.5 |
| Administration | \$13.2 |
| Rehabilitation Services | \$11.2 |
| Economic and Employment | \$9.2 |
| Prevention and Protection | \$4.9 |
| Licensing | \$0.2 |
| Other | \$0.9 |
| Total | \$117.2 |

DCF Funding Sources FY 2020 (millions)



FY 2020 DCF Federal Funds (millions)



* Expenditures exclude \$284.7 million in off-budget SNAP Assistance
Other Funds include IV-B, Chafee, and several smaller funds

DCF Caseload Summary

| Program | | FY 2018 Actual | FY 2019 GBR | FY 2020 GBR | FY 2021 GBR | |
|---|--------------------------|-------------------|----------------|----------------|----------------|-----|
| Economic and Employment Services | | | | | | |
| TANF Cash Assistance | Average monthly persons | 9,605 | 8,916 | 8,477 | 8,112 | [1] |
| | Assistance | \$13,143,547 | \$12,200,000 | \$11,600,000 | \$11,100,000 | |
| TANF Employment Services | Average monthly adults | 2,818 | 2,459 | 2,459 | 2,459 | |
| | Assistance | \$2,830,472 | \$2,556,004 | \$2,645,903 | \$2,738,963 | |
| SNAP (Food Assistance) | Average monthly persons | 219,738 | 210,435 | 206,141 | 201,846 | [2] |
| | Assistance | \$299,351,743 | \$289,137,937 | \$284,721,375 | \$280,485,186 | |
| SNAP Employment and Training | Average monthly adults | 785 | 4,762 | 4,155 | 4,140 | [3] |
| | Assistance | \$841,880 | \$4,580,566 | \$3,862,710 | \$3,848,267 | |
| Child Care Assistance | Average monthly children | 9,263 | 9,999 | 11,896 | 11,363 | |
| | Assistance | \$38,373,468 | \$46,578,872 | \$61,959,404 | \$60,930,229 | |
| Kansas Early Head Start | Children | 936 | 954 | 954 | 954 | |
| | Assistance | \$9,238,642 | \$10,531,268 | \$10,531,268 | \$10,531,268 | |

DCF Caseload Summary (continued)

| Program | | FY 2018 Actual | FY 2019 GBR | FY 2020 GBR | FY 2021 GBR |
|---|--------------------------|-------------------|----------------|----------------|----------------|
| Prevention and Protection Services | | | | | |
| Child Protective Services | Investigations | 28,375 | 29,825 | 31,349 | 32,951 |
| Community Services | Families | 60 | 270 | 270 | 270 |
| | Assistance | \$748,314 | \$750,000 | \$750,000 | \$750,000 |
| Family Services | Assistance | \$1,575,296 | \$1,901,881 | \$1,901,881 | \$1,901,881 |
| Family Preservation | Families Referred | 2,609 | 2,390 | 2,390 | 2,631 |
| | Assistance | \$12,062,379 | \$10,769,674 | \$10,769,674 | \$11,856,379 |
| Adult Protective Services | Investigations | 7,658 | 7,746 | 7,835 | 7,925 |
| | Assistance | \$211,257 | \$275,000 | \$275,000 | \$275,000 |
| Reintegration/Foster Care | Average monthly children | 7,274 | 7,635 | 8,000 | 8,000 |
| | Assistance | \$187,586,991 | \$209,500,000 | \$245,000,000 | \$253,000,000 |
| Adoption Support | Average monthly children | 7,117 | 7,398 | 7,594 | 7,791 |
| | Assistance | \$37,602,618 | \$38,839,331 | \$39,680,610 | \$40,513,443 |
| Permanent Custodianship | Average monthly children | 185 | 159 | 154 | 149 |
| | Assistance | \$646,685 | \$565,228 | \$547,768 | \$530,308 |
| Independent Living | Persons | 893 | 902 | 911 | 920 |
| | Assistance | \$1,963,336 | \$2,280,959 | \$2,280,959 | \$2,280,959 |

[4]

DCF Caseload Summary (continued)

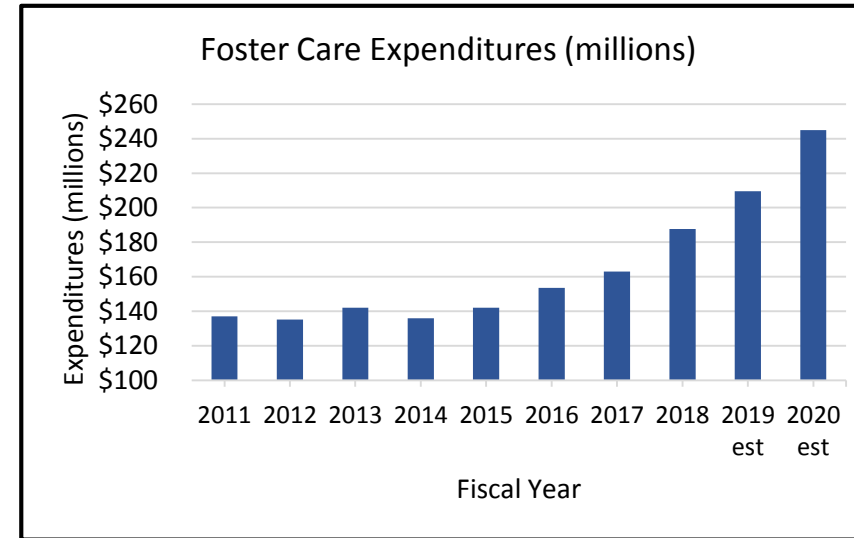
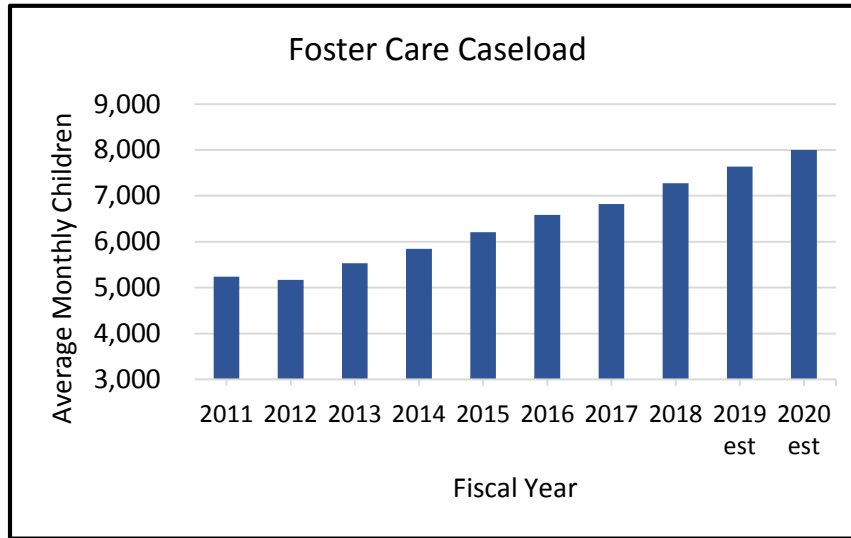
| Program | | FY 2018 Actual | FY 2019 GBR | FY 2020 GBR | FY 2021 GBR |
|-----------------------------------|-------------------------|-------------------|----------------|----------------|----------------|
| Child Support Services | | | | | |
| Child Support Collections | Average monthly cases | 139,518 | 141,321 | 143,234 | 144,573 |
| | Collections | \$209,481,817 | \$213,454,596 | \$217,698,681 | \$220,661,956 |
| Rehabilitation Services | | | | | |
| Vocational Rehabilitation | Average monthly persons | 6,767 | 6,471 | 6,471 | 6,471 |
| | Assistance | \$9,874,748 | \$13,306,327 | \$13,306,327 | \$13,306,327 |
| Disability Determination Services | Claims Processed | 29,017 | 27,901 | 28,459 | 29,028 |
| | Assistance | \$2,822,449 | \$2,822,449 | \$2,822,449 | \$2,822,449 |

[5]

Footnotes

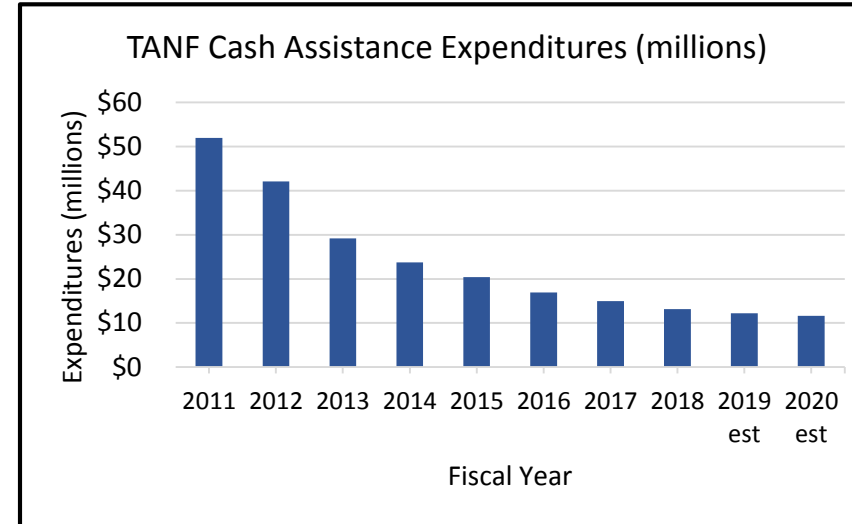
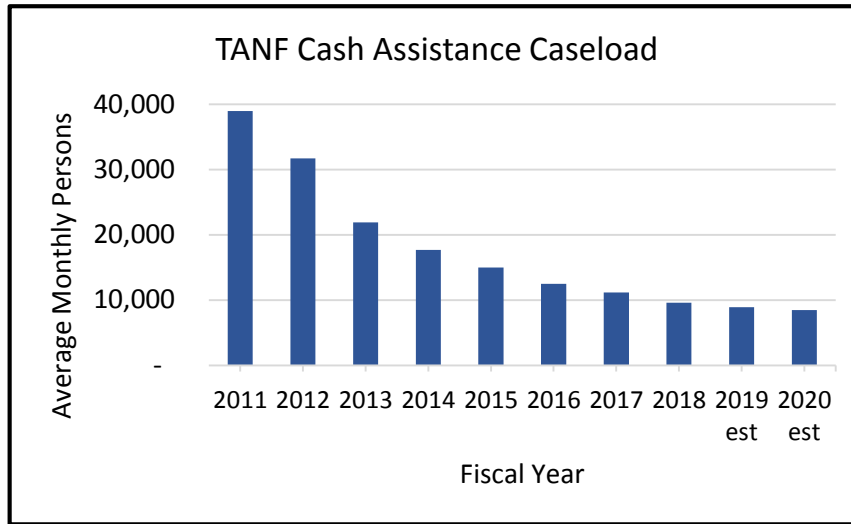
1. The TANF Cash Assistance decline assumes 529 foster care children cared for by relatives will shift to Foster Care maintenance payments.
2. SNAP benefits are not included in the agency's budget.
3. The SNAP Employment and Training Program increase represents the launch of the new SNAP Work Program.
4. The Reintegration/Foster Care assistance increase in FY 2020 represents the cost of the new foster care grants.
5. Vocational Rehabilitation assistance assumes an increase in transition services for students with disabilities.

Foster Care Caseload



| Fiscal Year | Average Monthly Children | Percent Change | Average Monthly Cost per Child | Percent Change | Expenditures | Percent Change |
|-------------|--------------------------|----------------|--------------------------------|----------------|---------------|----------------|
| 2011 | 5,237 | 2.7% | \$2,181 | 0.6% | \$137,029,648 | 3.4% |
| 2012 | 5,170 | -1.3% | \$2,178 | -0.1% | \$135,153,724 | -1.4% |
| 2013 | 5,531 | 7.0% | \$2,141 | -1.7% | \$142,079,066 | 5.1% |
| 2014 | 5,845 | 5.7% | \$1,938 | -9.5% | \$135,912,260 | -4.3% |
| 2015 | 6,209 | 6.2% | \$1,907 | -1.6% | \$142,106,090 | 4.6% |
| 2016 | 6,586 | 6.1% | \$1,944 | 1.9% | \$153,619,045 | 8.1% |
| 2017 | 6,825 | 3.6% | \$1,991 | 2.4% | \$163,070,689 | 6.2% |
| 2018 | 7,274 | 6.6% | \$2,149 | 7.9% | \$187,586,991 | 15.0% |
| 2019 est | 7,635 | 5.0% | \$2,287 | 6.4% | \$209,500,000 | 11.7% |
| 2020 est | 8,000 | 4.8% | \$2,552 | 11.6% | \$245,000,000 | 16.9% |

TANF Caseload



| Fiscal Year | Average Monthly Persons | Percent Change | Average Monthly Cost per Person | Percent Change | Expenditures | Percent Change |
|-------------|-------------------------|----------------|---------------------------------|----------------|--------------|----------------|
| 2011 | 38,963 | 5.4% | \$111 | -1.1% | \$52,003,065 | 3.4% |
| 2012 | 31,730 | -18.6% | \$111 | -0.6% | \$42,114,608 | -19.0% |
| 2013 | 21,887 | -31.0% | \$111 | 0.6% | \$29,221,343 | -30.6% |
| 2014 | 17,681 | -19.2% | \$112 | 0.7% | \$23,770,891 | -18.7% |
| 2015 | 15,008 | -15.1% | \$114 | 1.3% | \$20,442,060 | -14.0% |
| 2016 | 12,482 | -16.8% | \$113 | -0.5% | \$16,921,420 | -17.2% |
| 2017 | 11,139 | -10.8% | \$112 | -1.1% | \$14,940,494 | -11.7% |
| 2018 | 9,605 | -13.8% | \$114 | 2.0% | \$13,143,547 | -12.0% |
| 2019 est | 8,916 | -7.2% | \$114 | 0.0% | \$12,200,000 | -7.2% |
| 2020 est | 8,477 | -4.9% | \$114 | 0.0% | \$11,600,000 | -4.9% |

Key Issues Going Forward

- Child Welfare Grants
- Families First Prevention Services Act
- Child Welfare Task Force and Mental Health Task Force
- Safety Net Programs
- Collaboration and Cross-Agency Coordination

Questions?