

DEPARTMENT FOR CHILDREN & FAMILIES OVERVIEW

HOUSE SOCIAL SERVICES BUDGET COMMITTEE

SECRETARY LAURA HOWARD | 2.13.23

DCF Mission Statement

TO PROTECT CHILDREN, STRENGTHEN FAMILIES, AND PROMOTE
ADULT SELF-SUFFICIENCY.

OUR MISSION:

To protect children, strengthen families
and promote adult self-sufficiency.

WHAT WE BELIEVE:



PEOPLE HAVE THE CAPACITY:

- To progress
- To succeed
- To grow
- To do well in life



PEOPLE ARE THE EXPERTS ON THEIR LIVES AND HAVE:

- Voices
- Choices
- Needs
- Strengths
- Life Stories



WE VALUE COMMUNITIES AND THE PEOPLE THAT MAKE THEM UNIQUE:

- We honor the whole person
- We rely on each other
- We are partners, not competitors
- We all benefit from a collective impact approach
- Communities bring strength through relationships and resources



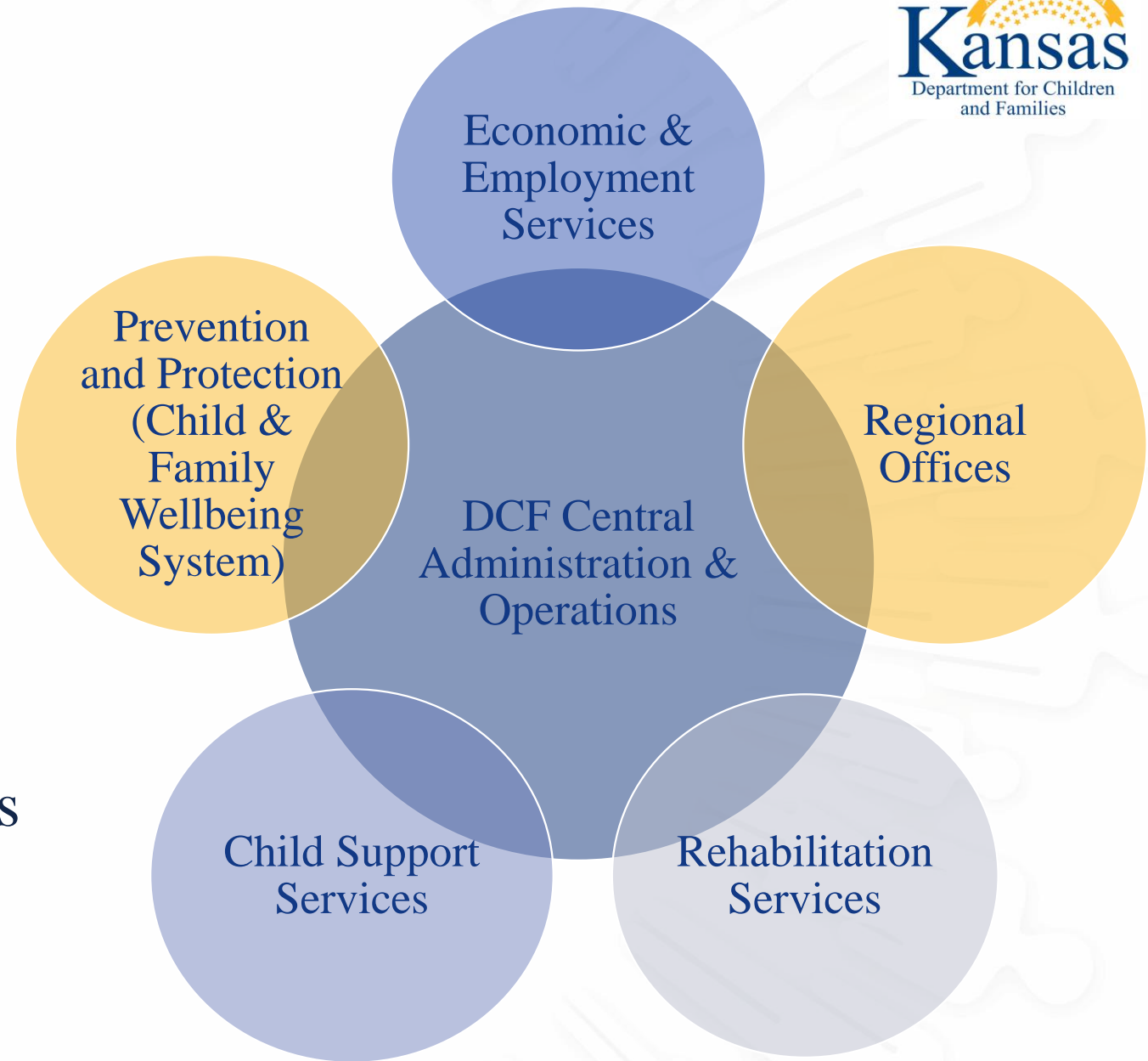
WE LEAD WITH AUTHENTICITY, CURIOSITY, AND RESPECT:

- We are innovative
- We are inclusive
- We are experts
- We are leaders
- We are authentic
- We are diverse
- We care about each other, our work and the people we serve
- We share success stories

Organization

DCF Major Programs

- Programs collaborate for family and individual outcome achievement
- Programs are supported by core operations.
- Program and practice are carried out by teams in 36 service centers across 6 Regional Offices



Economic and Employment Services

Economic and Employment Services (EES) provides a variety of programs that can help families achieve self-sufficiency. These include:

- cash assistance (Temporary Assistance for Needy Families)
- food assistance (Supplemental Nutrition Assistance Program)
- child care assistance
- employment assistance
- utility assistance

DCF Customer Service
Phone: 1-888-369-4777

Kansas Benefits Card Support
Phone: 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
- Families First Prevention Services
- foster care
- adoption services
- independent living services for older youth
- foster home licensing

Kansas Protection Report Center
Phone: 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

Rehabilitation Customer Service Center
Phone: 1-866-213-9079

Child Support Services

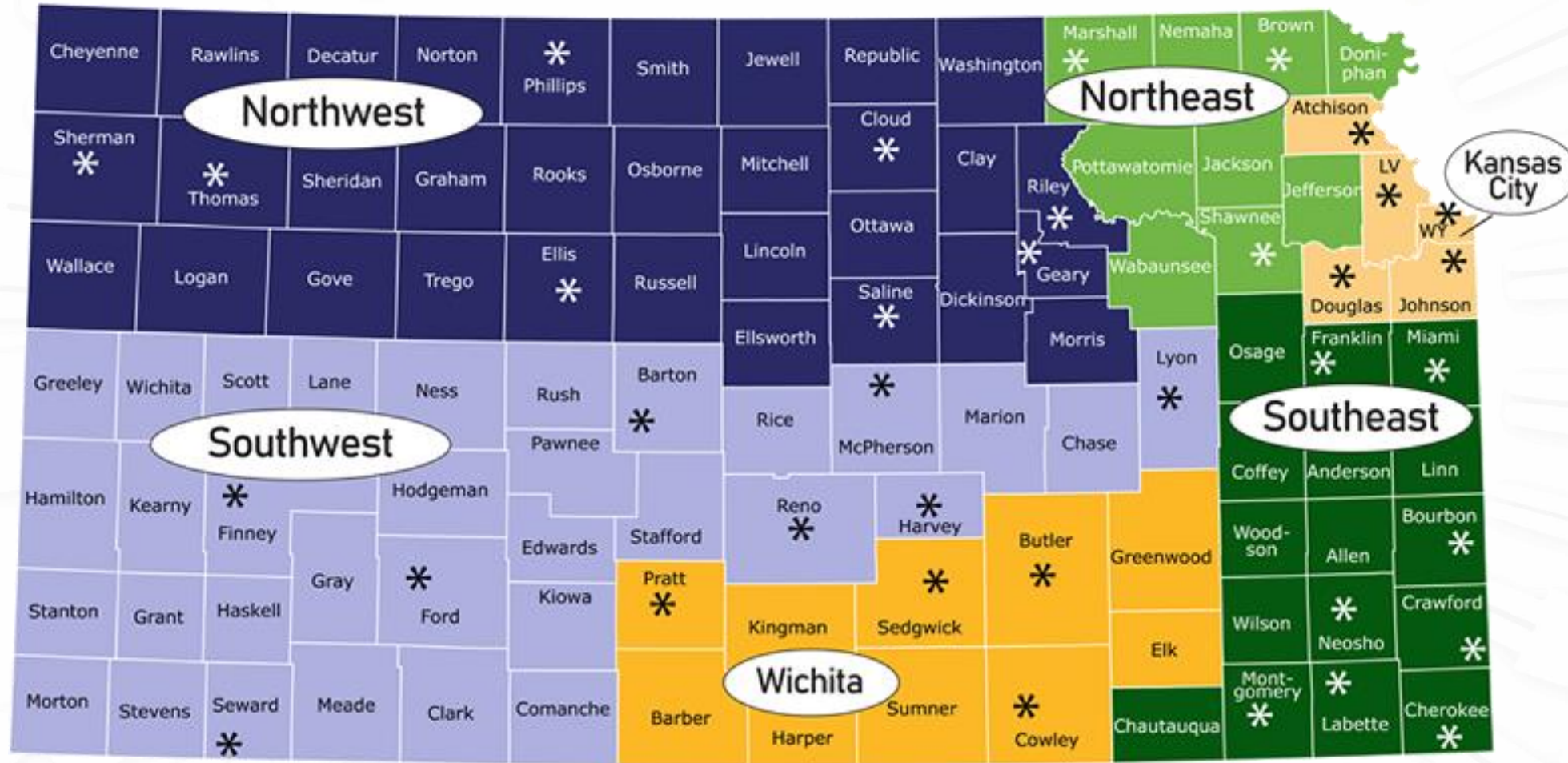
Child Support Services helps children receive the financial support necessary for their growth and development. The program assists by:

- establishing parentage and orders for child support
- locating non-custodial parents
- enforcing child support orders
- modifying support orders, as needed

Child Support Service Center
Phone: 1-888-757-2445

Regional Offices

6 Regions and 36 Service Centers



* DCF Service Center

DCF Administration



Federal Pandemic Funding



DCF has received \$576 million in federal pandemic funds.

Federal Pandemic Fund	Awards	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 GBR	FY 2024 GBR
Child Care Development Block Grant	\$253.7	\$11.8	\$15.0	\$80.4	\$142.2	\$5.4
Child Care Crisis Stabilization	213.9	-	-	211.1	2.8	-
Low Income Energy Assistance	48.2	-	4.8	33.3	10.1	-
Coronavirus Relief Fund	21.6	0.0	20.1	1.3	-	-
Low Income Water Assistance	9.4	-	-	1.7	6.6	1.0
Chaffee Independent Living	6.5	-	0.0	5.7	0.7	-
Pandemic-EBT	5.8	-	1.6	1.7	2.0	0.4
TANF Pandemic Emergency Assistance	5.1	-	-	5.0	0.2	-
SNAP Administration	4.4	-	-	1.3	2.2	0.9
Adult Protective Services	2.9	-	0.1	0.3	1.5	1.0
Emergency Food Assistance	1.5	0.2	0.8	1.0	-	-
Child Abuse Prevention and Treatment	0.9	-	-	0.3	0.3	0.3
Education Training Vouchers	0.9	-	0.0	0.7	0.1	-
Child Welfare Services	0.4	-	0.4	0.1	-	-
Promoting Safe and Stable Families	0.4	-	-	0.4	0.0	-
Other	0.4	-	-	0.1	0.1	0.1
Total	\$576.0	\$12.0	\$42.7	\$344.3	\$169.0	\$9.1

ARPA State & Local Fiscal Recovery Funding



- DCF will be administering \$18 million in funds approved through the SPARK process for Health and Education, specifically focused on a Community Resource Capacity Program. These grants will enhance the availability and accessibility of health, education, and early childhood resources through improvement and expansion projects. A competitive RFP is being drafted and this funding will be awarded early spring.
- DCF applied for SPARK Efficiency and Modernization Funding through the Department of Administration. This \$500,000 award will provide contracted consultation and training services to the Economic and Employment Services (EES) Division. The contract will focus on strategies to reducing application backlog, improve business process, and implement changes. Training will be provided for all levels of staff.

Reappropriations to FY 2023



DCF carried over \$14.6 million State General Funds from FY 2022 to FY 2023. The use of these dollars follows:

ITS Costs

CCWIS development costs	\$4,594,280
KEES system change requests	1,000,000
TEFAP system development	1,000,000
Systems work related to HB 2448	500,000
Child Support System replatform	488,806
Firwall, Switches & Other ITS costs [1]	848,123
Subtotal	\$8,431,209

Salary Costs

Reduce shrinkage from 11.0% to 8.0%	\$1,813,020
Salaries Increases	1,405,594
Related to HB 2448	320,418
Interns & Meritorious costs [2]	267,846
Subtotal	3,806,878

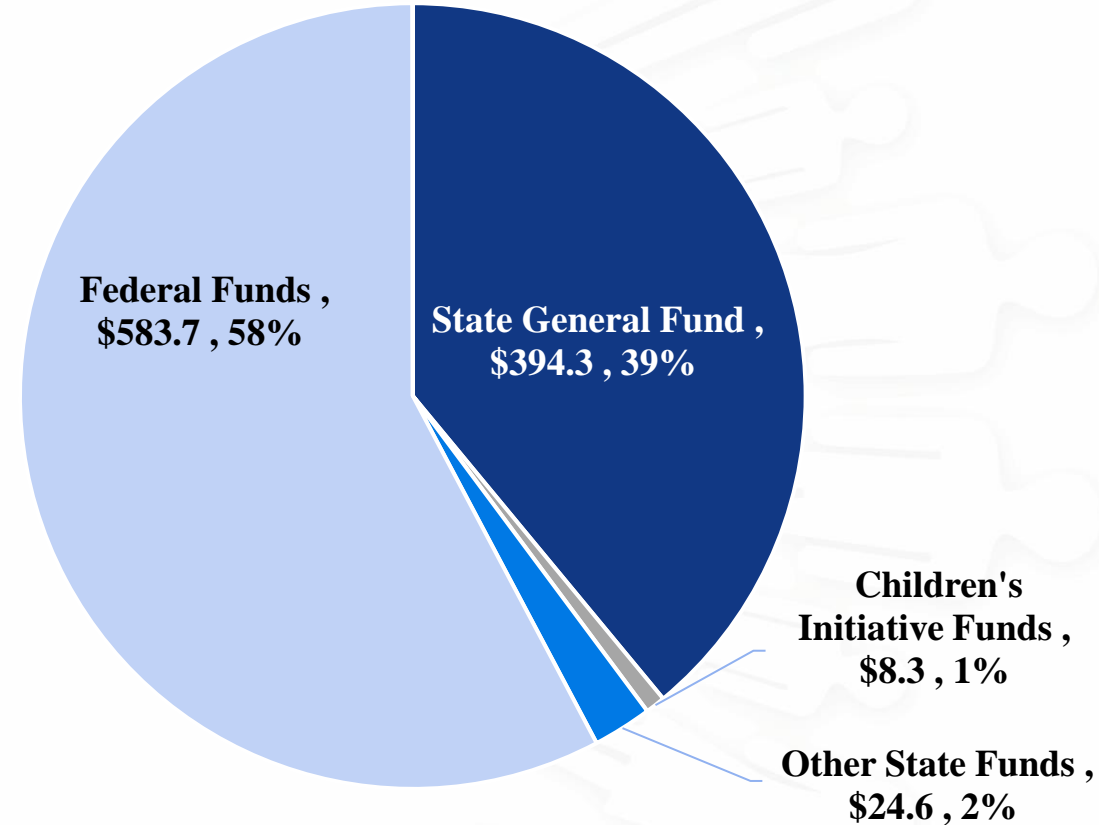
Other Costs

Digitizing clients records	\$860,000
Assist in meeting the Fostering Connections Act MOE	750,000
Automotive purchases	300,000
Other Misc.[3]	419,134
Subtotal	\$2,329,134
Total	\$14,567,221

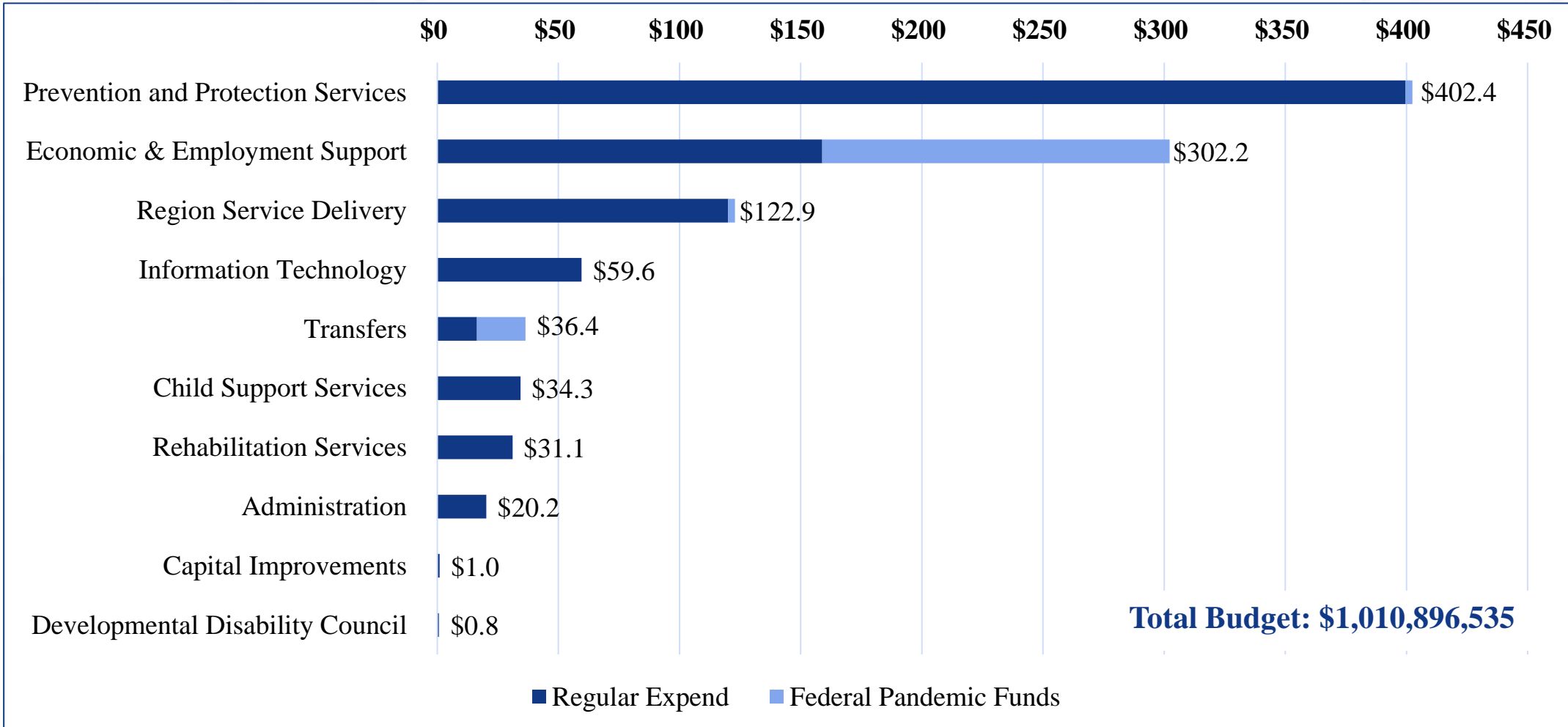
FY 2023 Budget Summary (millions)



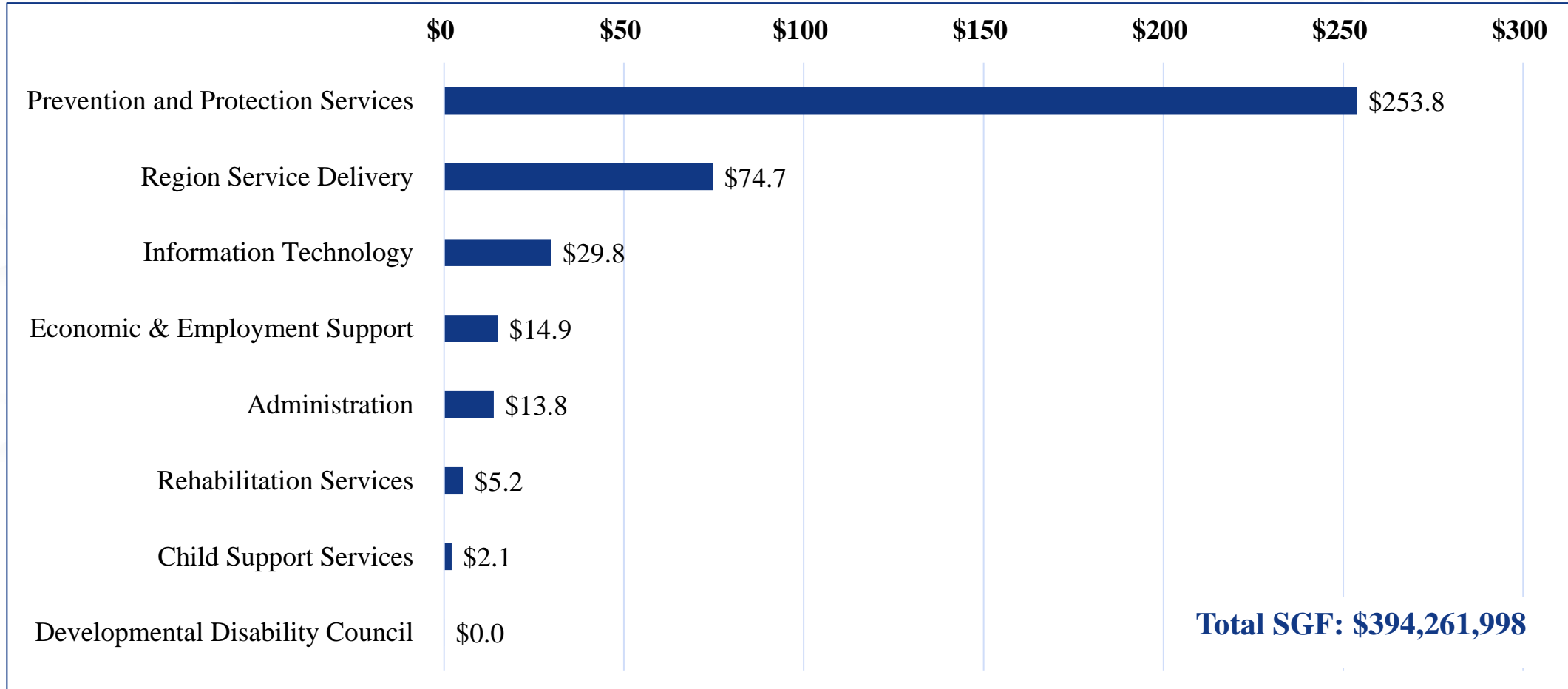
	FY 2022	FY 2023	Change
Total Budget	\$1,081.6	\$1,010.9	(\$70.7)
Positions	2,657.9	2,682.9	25.0
Funding Sources			
State General Fund	\$326.7	\$394.3	\$67.6
Children's Initiative Funds	\$8.3	\$8.3	\$0.0
Other State Funds	\$26.8	\$24.6	(\$2.3)
Federal Funds	\$719.7	\$583.7	(\$136.1)
Enterprise Funds	\$0.1	\$0.1	\$0.0
Total Funding	\$1,081.6	\$1,010.9	(\$70.7)
Federal Pandemic Funds	\$344.3	\$169.0	(\$175.4)



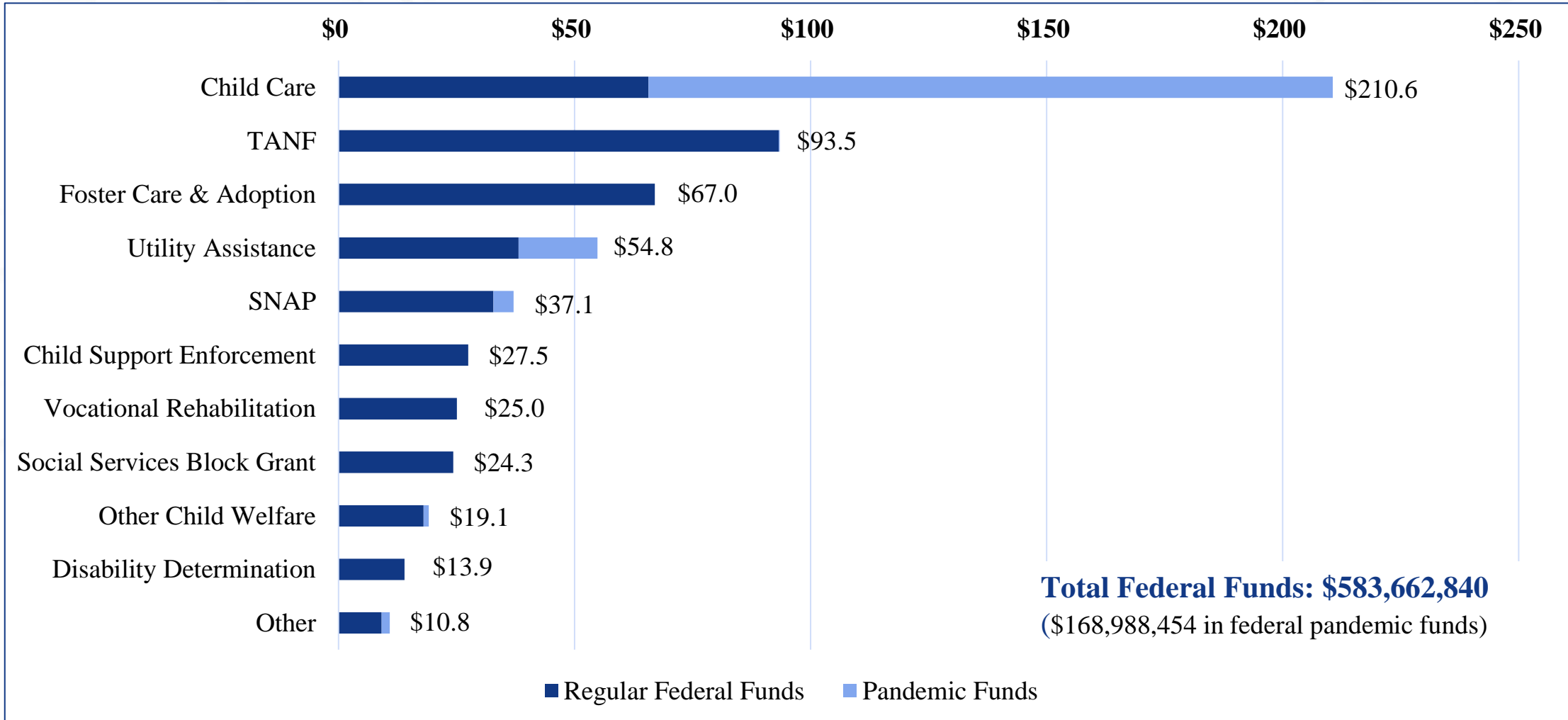
FY 2023 All Funds Expenditures by Program (millions)



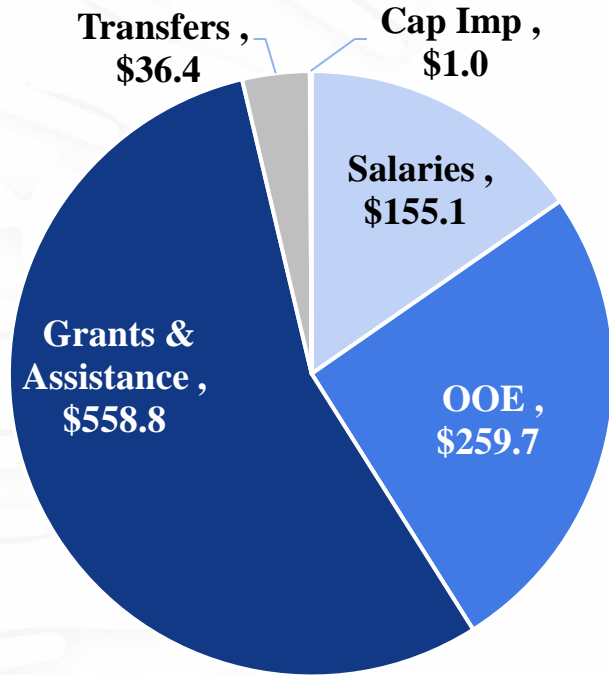
FY 2023 SGF by Program (millions)



FY 2023 Federal Funds (millions)



FY 2023 All Funds Expenditure Categories (millions)



Salaries

Region Service Delivery	\$105.1
Prevention and Protection	12.9
Economic & Employment	9.4
Administration	9.3
Information Technology	7.8
Rehabilitation Services	7.8
Child Support Services	2.4
Dev. Disability Council	0.4
Total	\$155.1

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Economic & Employment	\$126.6
Information Technology	51.8
Child Support Services	31.8
Region Service Delivery	17.8
Prevention and Protection	15.3
Administration	10.9
Rehabilitation Services	5.4
Dev. Disability Council	0.2
Total	\$259.7

Grants & Assistance

Prevention and Protection	\$374.2
Economic & Employment	166.2
Rehabilitation Services	17.9
Other	0.4
Total	\$558.8

Transfers

\$36.4

Capital Improvements

\$1.0

FY 2023 Positions



Program	Positions
Region Service Delivery	1,908.4
Prevention and Protection	208.0
Administration	162.3
Economic & Employment	141.0
Rehabilitation Services	133.3
Information Technology	90.0
Child Support Services	35.0
Developmental Disability	5.0
Total	2,682.9

FY 2023 Budget Additions

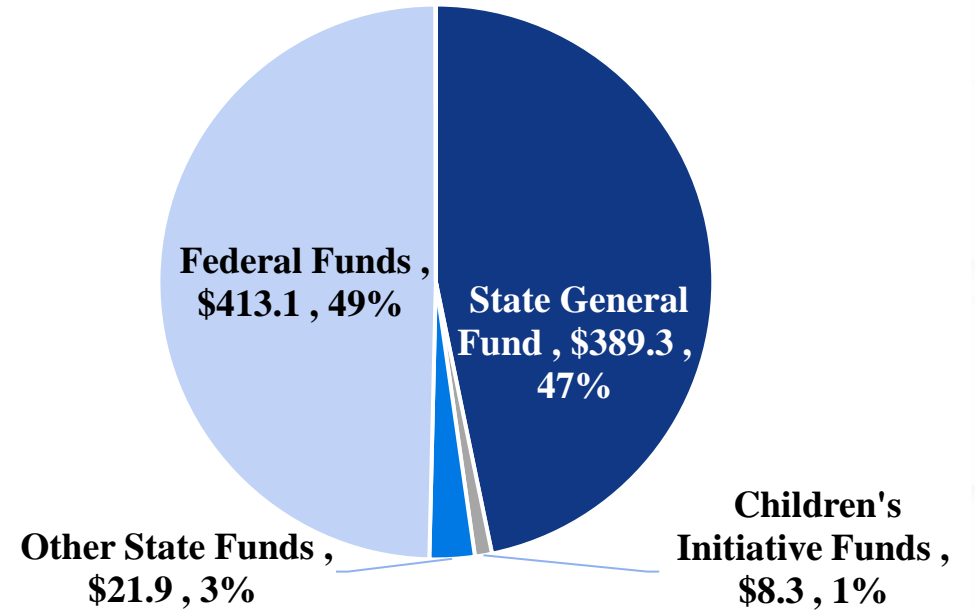


	All Funds	SGF
Supplemental	\$0	\$0
Fall 2022 Consensus Caseload		
TANF Cash Assistance	(\$750,000)	\$0
Foster Care	\$9,000,000	\$5,400,000
Subtotal	\$8,250,000	\$5,400,000
Total	\$8,250,000	\$5,400,000

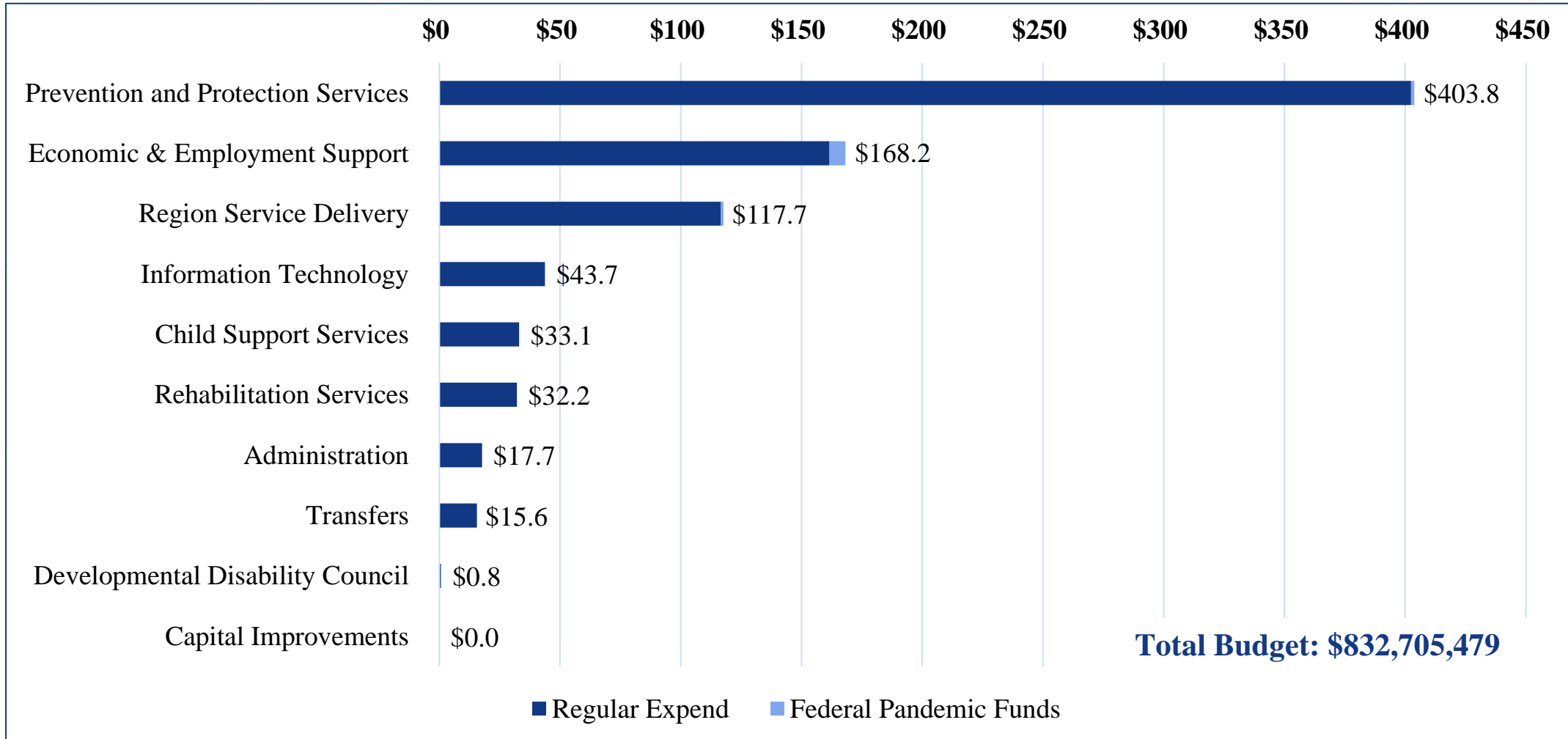
FY 2024 Budget Summary (millions)



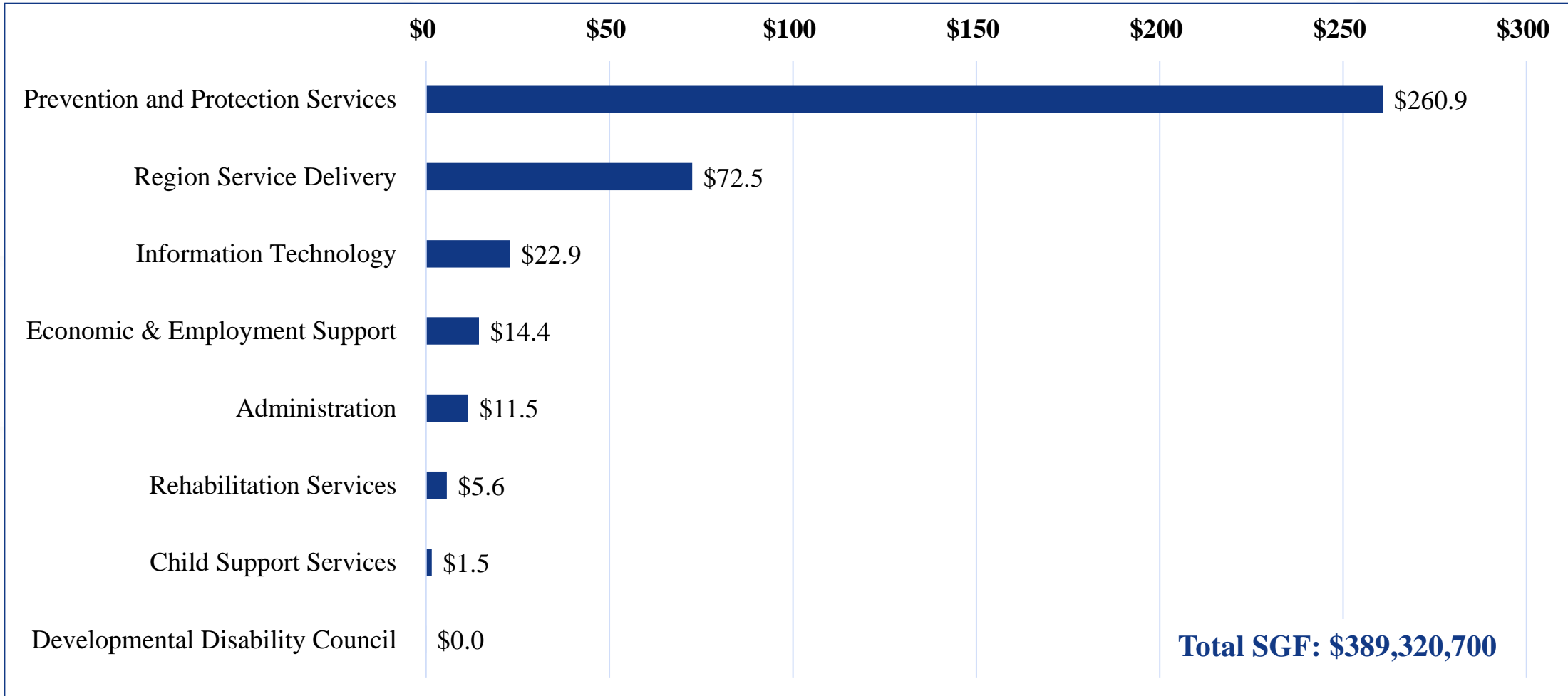
	FY 2023	FY 2024	Change
Total Budget	\$1,010.9	\$832.7	(\$178.2)
Positions	2,682.9	2,642.7	(40.3)
Funding Sources			
State General Fund	\$394.3	\$389.3	(\$4.9)
Children's Initiative Funds	\$8.3	\$8.3	\$0.0
Other State Funds	\$24.6	\$21.9	(\$2.7)
Federal Funds	\$583.7	\$413.1	(\$170.6)
Enterprise Funds	\$0.1	\$0.1	(\$0.0)
Total Funding	\$1,010.9	\$832.7	(\$178.2)
Federal Pandemic Funds	\$169.0	\$9.1	(\$159.9)



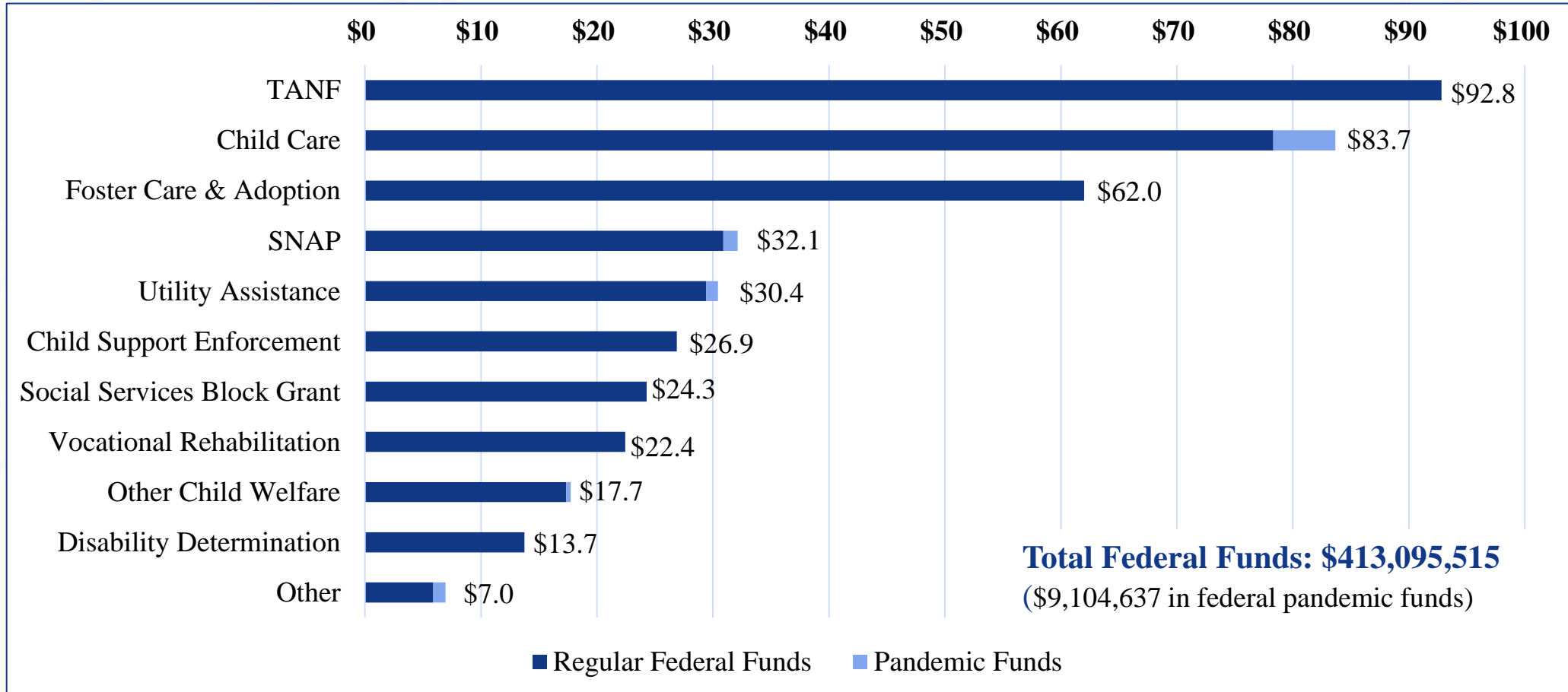
FY 2024 All Funds Expenditures by Program (millions)



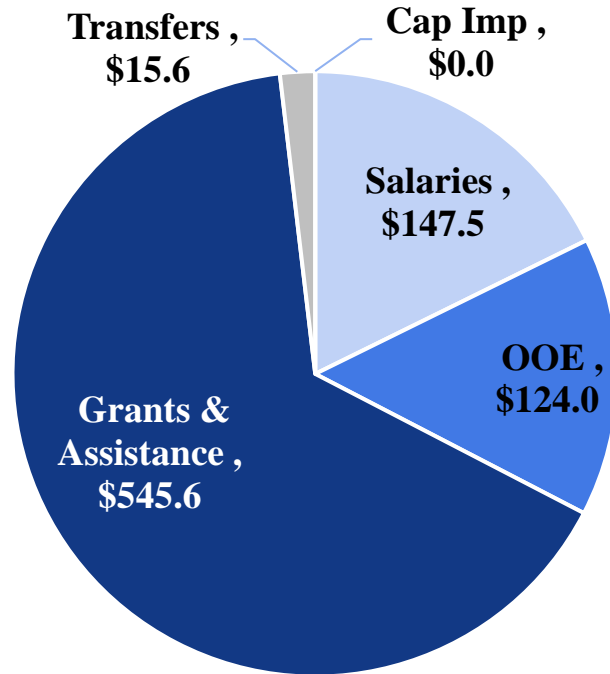
FY 2024 SGF by Program (millions)



FY 2024 Federal Funds (millions)



FY 2024 All Funds Expenditure Categories (millions)



Salaries

Region Service Delivery	\$99.9
Prevention and Protection	12.3
Administration	8.8
Economic & Employment	8.7
Information Technology	7.6
Rehabilitation Services	7.5
Child Support Services	2.3
Dev. Disability Council	0.4
Total	\$147.5

OOE

Economic & Employment	\$13.6
Information Technology	36.1
Child Support Services	30.5
Region Service Delivery	17.8
Prevention and Protection	11.5
Administration	8.9
Rehabilitation Services	5.4
Dev. Disability Council	0.2
Total	\$124.0

Grants & Assistance

Prevention and Protection	\$380.1
Economic & Employment	145.8
Rehabilitation Services	19.2
Other	0.4
Total	\$545.6

Transfers

\$15.6

Capital Improvements

\$0.0

FY 2024 Positions



Program	Positions
Region Service Delivery	1,901.1
Prevention and Protection	200.0
Administration	138.0
Economic & Employment	140.3
Rehabilitation Services	133.3
Information Technology	90.0
Child Support Services	35.0
Developmental Disability	5.0
Total	2,642.7

FY 2024 Budget Additions



	All Funds	SGF
Enhancements	\$10,844,132	\$7,720,590
Other Adjustments	(300,000)	(300,000)
Fall 2022 Consensus Caseload		
TANF Cash Assistance	(\$900,000)	\$0
Foster Care	\$8,000,000	\$7,400,000
Subtotal	\$7,100,000	\$7,400,000
Total	\$17,644,132	\$14,820,590

FY 2024 Enhancements

DCF Received 6 Budget Enhancements



Enhancement	Total	SGF
Increase Relative Placement Rates for Foster Care	5,132,556	5,132,556
Rate Increase for Vocational Rehabilitation Services	1,094,891	233,212
Increase for Centers for Independent Living	216,783	216,783
Expand the WeKanDrive Program for Independent Living Youth	250,000	250,000
Increase Independent Living Subsidy	417,109	417,109
Additional SGF for CCDF Match	3,732,793	1,470,930
Total	10,844,132	7,720,590

The GBR included a 5.0% COLA for all state employees and market rate salary adjustments. These proposals are included in the Governor's pay plan and are not included in individual agency budgets.

Enhancements

Increase Relative Placement Rates for Foster Care



Category	All Funds	SGF
Assistance	\$5,132,556	\$5,132,556

Purpose

Enable more relatives and non-related kin to be a placement resource for children removed from their homes.

Description

- Relative and non-related kin placements currently receive daily rates that are 46% -68% of the licensed foster home rates, depending on the placement level.
- The enhancement would encourage more relative and non-related kin placements by increasing their payments to 70% of the licensed foster home rates.
- Relatives could receive the full rate by becoming licensed.
- Placements with relatives and non-related kin result in greater placement stability, fewer behavior and developmental problems, and less trauma than other placement types.

Enhancements

Rate Increase for Vocational Rehabilitation Services



Category	All Funds	SGF
Assistance	\$1,094,891	\$233,212

Purpose

Assure sufficient providers and vendors to provide the services necessary to meet clients' needs.

Description

- Inflation and cost of living increases have made it difficult for VR vendors to continue to maintain staffing and provide services.
- The enhancement would sustain vocational rehabilitation services by increasing rates to providers and vendors by 10%.
- Rates have not been increased for several years.

Enhancements



Increase for Centers for Independent Living and Community Organizations Providing Services to Older Individuals who are Blind

Category	All Funds	SGF
Assistance	\$216,783	\$216,783

Purpose

Sustain the level of service provided by centers for independent living and community organizations that provide services to older individuals who are blind.

Description

- Neither centers for independent living nor organizations for older individuals who are blind have received an increase in 8 years.
- The enhancement would increase reimbursement rates by 10% to accommodate cost of living increases.

Enhancements



Expand the WeKanDrive Program for Independent Living Youth

Category	All Funds	SGF
Assistance	\$250,000	\$250,000

Purpose

Support youth transitioning from foster care into adulthood by assisting with transportation needs.

Description

- The WeKanDrive program supports older youth in foster care and young adults receiving Independent Living services with driver's education, obtaining a driver's license, and assists with car insurance. These are opportunities not often afforded to youth who have experienced out of home placement in the custody of the Kansas Department for Children and Families (DCF), the Kansas Department of Corrections - Juvenile Services, or Tribal Authority.
- The \$250,000 enhancement would increase the base funding for this program from \$250,000 to \$500,000.
- The program currently operates in the DCF East Region. The enhancement would allow the program to expand to the Wichita Region.
- Completing driver's education and obtaining adequate licensure and insurance coverage increases a young person's employment and education opportunities while lessening future system dependence while increasing public safety.

Enhancements

Increase Independent Living Subsidy



Category	All Funds	SGF
Assistance	\$417,109	\$417,109

Purpose

Increase the potential for youth exiting foster care to become self-sufficient.

Description

- Youth aging out of foster care and transitioning to adult independence face many challenges and are at a higher risk of homelessness, incarceration, and unemployment.
- Providing critical assistance during this transition can assist youth in realizing a more productive, independent lifestyle.
- The maximum subsidy would be increased from \$700 to \$1,077 per month (100% of the poverty level).
- Not every youth receives the maximum. The actual subsidy paid is the difference between the youth's living expenses and other income such as wages and other assistance.

Enhancements

Additional SGF to Match Federal Child Care Funds



Category	All Funds	SGF
Assistance	\$3,732,793	\$1,470,930

Purpose

Maximize federal child care funds by adding SGF to draw all available federal Child Care funds.

Description

- Assist low-income families as they navigate education and employment opportunities by expanding child care access.
- Currently DCF has enough state funds to draw \$13.6 million of the \$15.8 million in available federal Child Care Matching funds. The \$1,470,930 SGF in the enhancement will allow an additional \$2.3 million in federal child care funds to be drawn,
- The match requirement is 39.41% state funds / 60.59% federal funds.
- This assures DCF has the state funds in the base budget to fully draw all the federal child care funds as the pandemic funding ends.
- The following uses of the enhancement are being considered. Each of these would use the enhancement in concert with current child care funds.
 - Increasing subsidy rates paid to providers to cover actual costs to provide care.
 - Paying differential rates such as providing care during non-traditional hours, to children with special needs, etc.
 - Increasing access to families by removing the 250% FPL requirement and replacing with 85% of the State Median Income which will allow more families to qualify for subsidy.
 - Reducing the family share from 3% to 1% which will decrease the amount paid out of pocket by families.

DCF Caseload Summary



Program		FY 2021 Actual	FY 2022 Actual	FY 2023 GBR	FY 2024 GBR
Economic and Employment Services					
TANF Cash Assistance	Average monthly persons	8,155	7,363	7,273	7,164
	Assistance	\$11,164,239	\$10,133,465	\$9,950,000	\$9,800,000
TANF Employment Services	Average monthly adults	2,363	2,030	2,108	2,059
	Assistance	\$2,746,704	\$2,369,989	\$2,824,140	\$3,172,267
Low Income Energy Assistance	Persons	65,075	55,561	86,813	86,813
	Assistance	\$24,548,359	\$61,031,089	\$42,836,503	\$24,171,082
SNAP (Food Assistance)	Average monthly persons	203,424	198,332	197,828	194,865
	Assistance	\$479,649,612	\$651,145,586	\$540,546,293	\$502,751,557
SNAP Employment and Training	Average monthly adults	915	919	1,494	1,698
	Assistance	\$706,941	\$724,265	\$1,497,513	\$1,003,009
Child Care Assistance	Average monthly children	10,989	11,733	11,603	11,494
	Assistance	\$56,404,490	\$63,647,580	\$68,161,122	\$72,007,153
Kansas Early Head Start	Children	983	1,005	979	979
	Assistance	\$11,215,342	\$12,628,650	\$12,740,124	\$12,740,124

DCF Caseload Summary (continued)



Program		FY 2021 Actual	FY 2022 Actual	FY 2023 GBR	FY 2024 GBR	
Prevention and Protection Services						
Child Protective Services	Investigations	25,242	26,837	27,044	27,252	
Family Services	Assistance	\$1,658,784	\$2,527,052	\$1,928,593	\$1,928,593	[1]
Family Preservation	Families Referred	1,834	1,726	2,022	2,022	
	Assistance	\$10,228,146	\$10,359,104	\$12,000,000	\$12,000,000	
Families First	Assistance	\$10,873,501	\$12,177,781	\$19,330,917	\$19,330,917	
Adult Protective Services	Investigations	9,947	10,207	10,322	10,439	
	Assistance	\$301,229	\$499,733	\$996,885	\$943,494	[1]
Reintegration/Foster Care	Average monthly children	6,850	6,583	6,202	5,948	
	Assistance	\$245,965,785	\$255,718,151	\$281,000,000	\$285,132,556	[2]
Adoption Support	Average monthly children	8,344	8,553	8,830	9,100	
	Assistance	\$45,863,161	\$47,815,122	\$50,512,685	\$53,035,197	
Permanent Custodianship	Average monthly children	139	127	115	120	
	Assistance	\$503,933	\$462,927	\$415,315	\$435,208	
Independent Living	Persons	966	973	950	901	
	Assistance	\$3,573,756	\$8,834,571	\$4,510,246	\$4,523,355	[1]

DCF Caseload Summary (continued)



Program		FY 2021 Actual	FY 2022 Actual	FY 2023 GBR	FY 2024 GBR
Child Support Services					
Child Support Collections	Average monthly cases	129,074	130,042	131,030	131,714
	Annual Collections	\$217,179,842	\$211,979,859	\$208,924,570	\$209,863,046
Rehabilitation Services					
Vocational Rehabilitation	Average monthly persons	6,355	6,135	6,243	6,335
	Assistance	\$9,015,519	\$10,837,891	\$11,248,909	\$12,343,800
Disability Determination	Adjudications processed by KS DDS	14,711	18,254	23,760	24,760
	Assistance	\$2,293,145	\$2,980,797	\$3,198,463	\$3,198,463

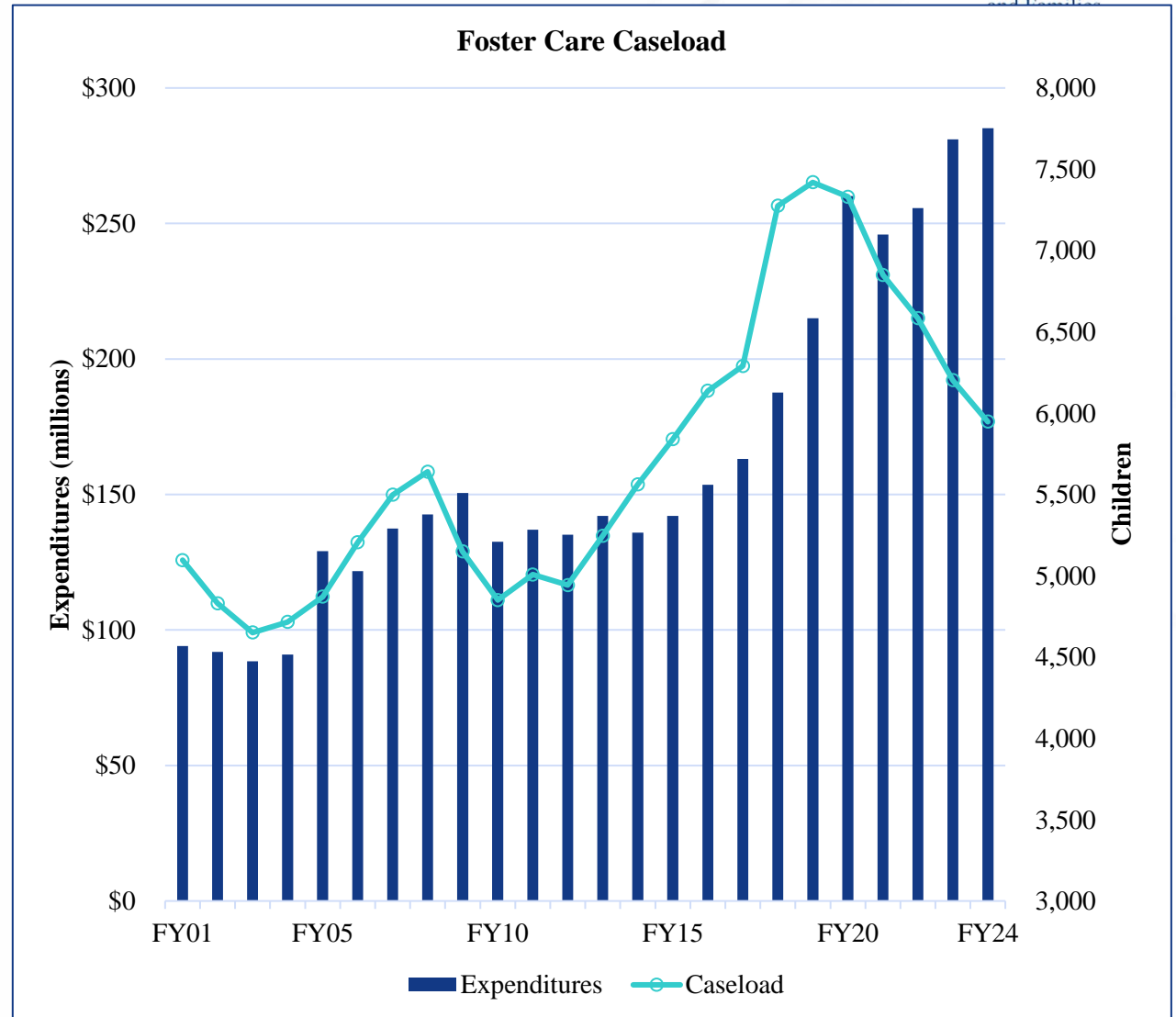
Footnotes

1. Federal Pandemic Funds:	Program	FY 2021	FY 2022	FY 2023	FY 2024
	LIEAP	4,761,942	28,674,584	10,382,159	-
	SNAP	23,511,843	101,180,513	30,149,327	-
	Child Care	4,741,753	12,891,155	10,808,148	328,863
	Family Services	-	394,864	-	-
	Adult Protective Services	-	138,140	670,761	617,370
	Independent Living	-	5,976,944	654,000	-

2. Rates for placements were increased in FY 2023.

Foster Care Caseload

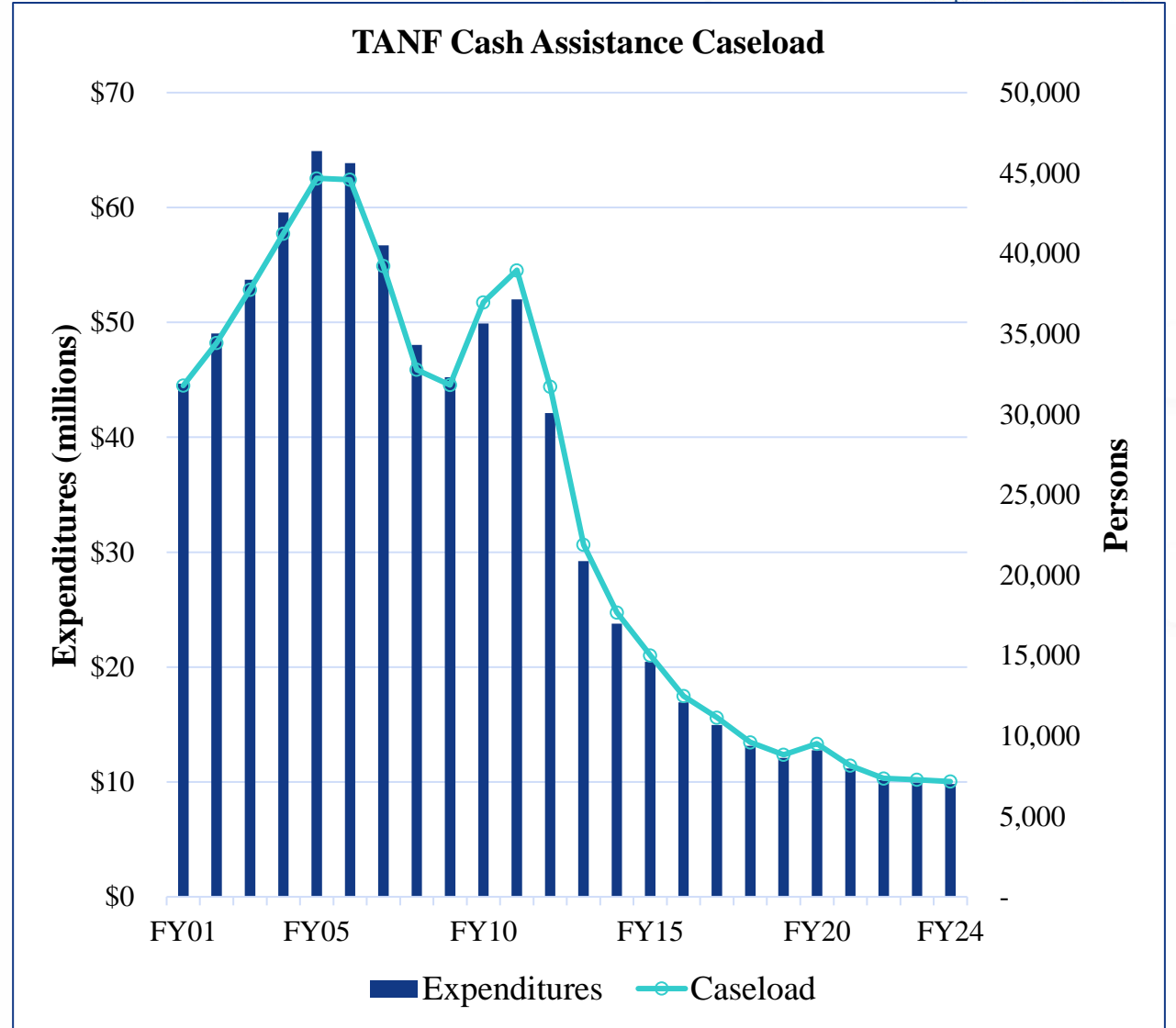
Fiscal Year	Average Monthly Children	Pct Chg	Monthly Cost per Child	Expend (millions)	Pct Chg	SGF (millions)
FY01	5,096	-1.5%	\$1,538	\$94.0	11.5%	\$29.8
	4,830	-5.2%	1,586	91.9	-2.2%	37.8
	4,651	-3.7%	1,584	88.4	-3.8%	34.5
	4,716	1.4%	1,606	90.9	2.8%	42.7
FY05	4,871	3.3%	2,209	129.1	42.1%	69.7
	5,205	6.9%	1,948	121.7	-5.8%	76.7
	5,498	5.6%	2,084	137.5	13.0%	80.4
	5,640	2.6%	2,107	142.6	3.7%	99.7
	5,149	-8.7%	2,436	150.5	5.5%	106.5
FY10	4,850	-5.8%	2,278	132.6	-11.9%	69.0
	5,007	3.2%	2,281	137.0	3.4%	89.0
	4,942	-1.3%	2,279	135.2	-1.4%	70.5
	5,246	6.2%	2,257	142.1	5.1%	79.7
	5,561	6.0%	2,037	135.9	-4.3%	75.7
FY15	5,840	5.0%	2,028	142.1	4.6%	87.2
	6,137	5.1%	2,086	153.6	8.1%	86.5
	6,290	2.5%	2,160	163.1	6.2%	101.5
	7,275	15.7%	2,149	187.6	15.0%	125.0
	7,420	2.0%	2,415	215.0	14.6%	149.7
FY20	7,330	-1.2%	2,958	260.1	21.0%	186.9
	6,850	-6.5%	2,992	246.0	-5.5%	171.3
	6,583	-3.9%	3,237	255.7	4.0%	169.3
	6,202	-5.8%	3,776	281.0	9.9%	193.0
FY24	5,948	-4.1%	3,995	285.1	1.5%	200.1



TANF Cash Assistance Caseload



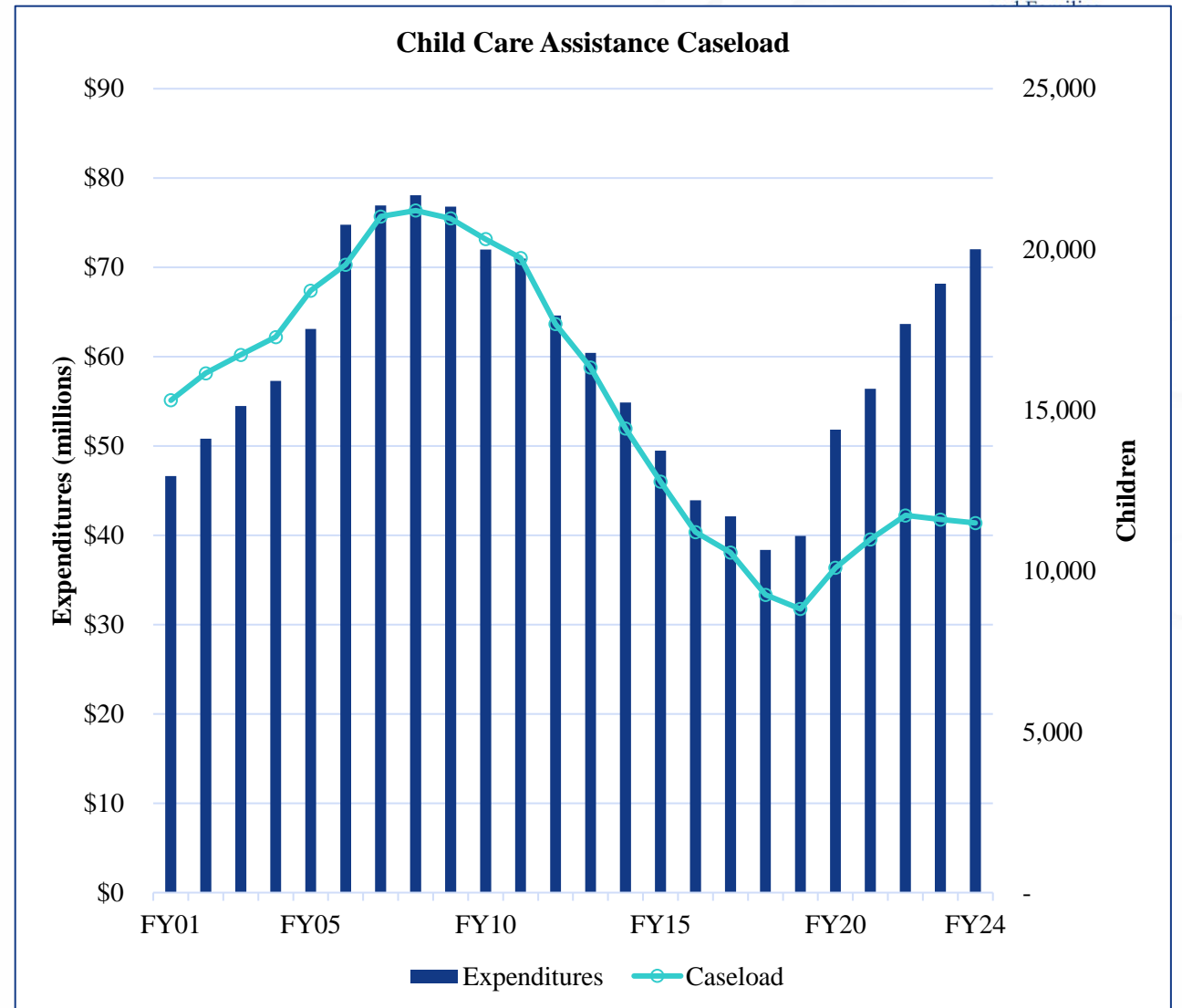
Fiscal Year	Average Monthly Persons	Pct Chg	Monthly Cost per Person	Expend (millions)	Pct Chg	SGF (millions)
FY01	31,788	3.6%	\$117	\$44.7	4.7%	\$30.4
	34,453	8.4%	119	49.0	9.8%	30.3
	37,757	9.6%	119	53.7	9.6%	29.8
	41,246	9.2%	120	59.6	10.9%	29.7
FY05	44,681	8.3%	121	64.9	9.0%	29.8
	44,592	-0.2%	119	63.9	-1.6%	29.8
	39,226	-12.0%	120	56.7	-11.2%	29.8
	32,773	-16.5%	122	48.0	-15.3%	29.8
	31,828	-2.9%	118	45.2	-5.9%	29.8
FY10	36,972	16.2%	113	49.9	10.4%	18.6
	38,963	5.4%	111	52.0	4.2%	28.6
	31,730	-18.6%	111	42.1	-19.0%	20.0
	21,887	-31.0%	111	29.2	-30.6%	8.1
	17,681	-19.2%	112	23.8	-18.7%	3.2
FY15	15,008	-15.1%	114	20.4	-14.0%	-
	12,482	-16.8%	113	16.9	-17.2%	-
	11,139	-10.8%	112	14.9	-11.7%	0.3
	9,605	-13.8%	114	13.1	-12.0%	0.1
	8,828	-8.1%	114	12.1	-8.0%	-
FY20	9,511	7.7%	112	12.8	5.6%	-
	8,155	-14.3%	114	11.2	-12.5%	-
	7,363	-9.7%	115	10.1	-9.2%	-
	7,273	-1.2%	114	10.0	-1.8%	-
FY24	7,164	-1.5%	114	9.8	-1.5%	-



Child Care Assistance Caseload



Fiscal Year	Average Monthly Children	Pct Chg	Monthly Cost per Child	Expend (millions)	Pct Chg	SGF (millions)
FY01	15,312	5.4%	\$254	\$46.6	5.4%	\$13.9
	16,151	5.5%	262	50.8	9.0%	14.5
	16,723	3.5%	272	54.5	7.2%	14.1
	17,278	3.3%	276	57.3	5.1%	15.1
FY05	18,721	8.4%	281	63.1	10.1%	17.1
	19,527	4.3%	319	74.7	18.5%	20.9
	21,025	7.7%	305	76.9	2.9%	17.7
	21,211	0.9%	307	78.1	1.5%	19.8
	20,964	-1.2%	305	76.8	-1.6%	22.2
	20,319	-3.1%	295	72.0	-6.2%	20.4
FY10	19,734	-2.9%	300	71.0	-1.4%	20.5
	17,682	-10.4%	305	64.6	-9.0%	16.9
	16,330	-7.6%	308	60.4	-6.5%	16.8
	14,429	-11.6%	317	54.9	-9.2%	11.9
	12,779	-11.4%	323	49.5	-9.8%	12.0
	11,214	-12.2%	326	43.9	-11.3%	11.1
FY15	10,578	-5.7%	332	42.1	-4.0%	10.4
	9,263	-12.4%	345	38.4	-8.9%	10.4
	8,823	-4.7%	377	40.0	4.1%	10.4
	10,104	14.5%	427	51.8	29.7%	10.4
	10,989	8.8%	428	56.4	8.9%	10.4
FY20	11,733	6.8%	452	63.6	12.8%	7.4
	11,603	-1.1%	490	68.2	7.1%	10.4
	11,494	-0.9%	522	72.0	5.6%	11.9



Child Care Assistance Caseload (continued)

Child Care Assistance Revenue



The following table details the federal funding in the Child Care Assistance Program:

Source	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Social Services Block Grant	\$188,877	\$188,877	\$188,877	\$188,877	\$188,877
Regular Federal Child Care Assistance Funds					
CCDF Matching	\$12,475,320	\$16,836,728	\$11,994,109	\$14,941,975	\$15,472,385
CCDF Mandatory	2,955,524	1,201,014	5,679,448	2,077,987	4,224,022
CCDF Discretionary	20,604,724	17,972,580	20,430,453	24,680,597	34,858,538
Subtotal	36,035,568	36,010,322	38,104,010	41,700,559	54,554,945
Federal Child Care Pandemic Funds					
CCDF Discretionary - Pandemic	127,054	4,741,753	12,891,155	10,808,148	328,863
Total	\$36,351,499	\$40,940,952	\$51,184,042	\$52,697,584	\$55,072,685
Pandemic Percent	0.3%	11.5%	25.1%	20.4%	0.6%

Child Care Funding (CCDF)



Program	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 GBR	FY 2024 GBR
<i>CC Administration</i>	CCDF	\$8.7	\$9.3	\$7.0	\$7.2	\$7.0
<i>IT</i>	CCDF Pandemic	-	0.0	-	-	-
<i>Field Salaries</i>	Subtotal	\$8.7	\$9.3	\$7.0	\$7.2	\$7.0
<i>Quality Grants</i>	CCDF	\$10.8	\$11.6	\$11.6	\$12.5	\$12.6
<i>Kansas Early Head Start</i>	CCDF Pandemic	11.8	2.3	59.9	111.4	5.0
	Subtotal	\$22.6	\$14.0	\$71.4	\$123.8	\$17.6
<i>Child Care Stabilization</i>	CCDF Pandemic	\$0.0	\$0.0	\$210.2	\$2.8	\$0.0
<i>Child Care Assistance</i>	State Funds	\$15.5	\$15.5	\$12.5	\$15.5	\$16.9
	CCDF	36.0	36.0	38.1	41.7	54.6
	CCDF Pandemic	-	4.7	12.9	10.8	0.3
	Other	0.2	0.2	0.2	0.2	0.2
	Subtotal	\$51.7	\$56.4	\$63.6	\$68.2	\$72.0
<i>Transfers</i>	CCDF	\$3.6	\$4.3	\$4.3	\$4.3	\$4.3
	CCDF Pandemic	-	7.9	8.5	20.0	-
	Subtotal	\$3.6	\$12.2	\$12.8	\$24.3	\$4.3
	Total	\$86.6	\$91.8	\$365.1	\$226.3	\$100.8
	Pandemic Total	\$11.8	\$15.0	\$291.5	\$145.0	\$5.4
	Pandemic Percent	13.6%	16.3%	79.8%	64.1%	5.3%

Performance Based Budgeting

Overview



DCF operates 11 programs, including 60 subprograms, and monitors 72 performance indicators. Six programs contain outcome measures. The other five programs have no performance indicators: two are temporary pandemic programs and three include administration, transfers and capital improvements.

Program Rank	Program	Number of Subprograms	Number of Performance Indicators
1	Client Service Delivery	6	3
2	Prevention and Protection Services	18	29
3	Economic & Employment Services	16	25
4	Child Support Services	1	4
5	Rehabilitation Services	7	10
6	Developmental Disability Council	1	1
na	Administration	7	0
na	Covid-19 Expenditures	1	0
na	Transfers to Other State Agencies	1	0
na	Disaster Relief	1	0
na	Capital Improvements	1	0
Total		60	72

Performance Based Budgeting

Key Performance Indicators



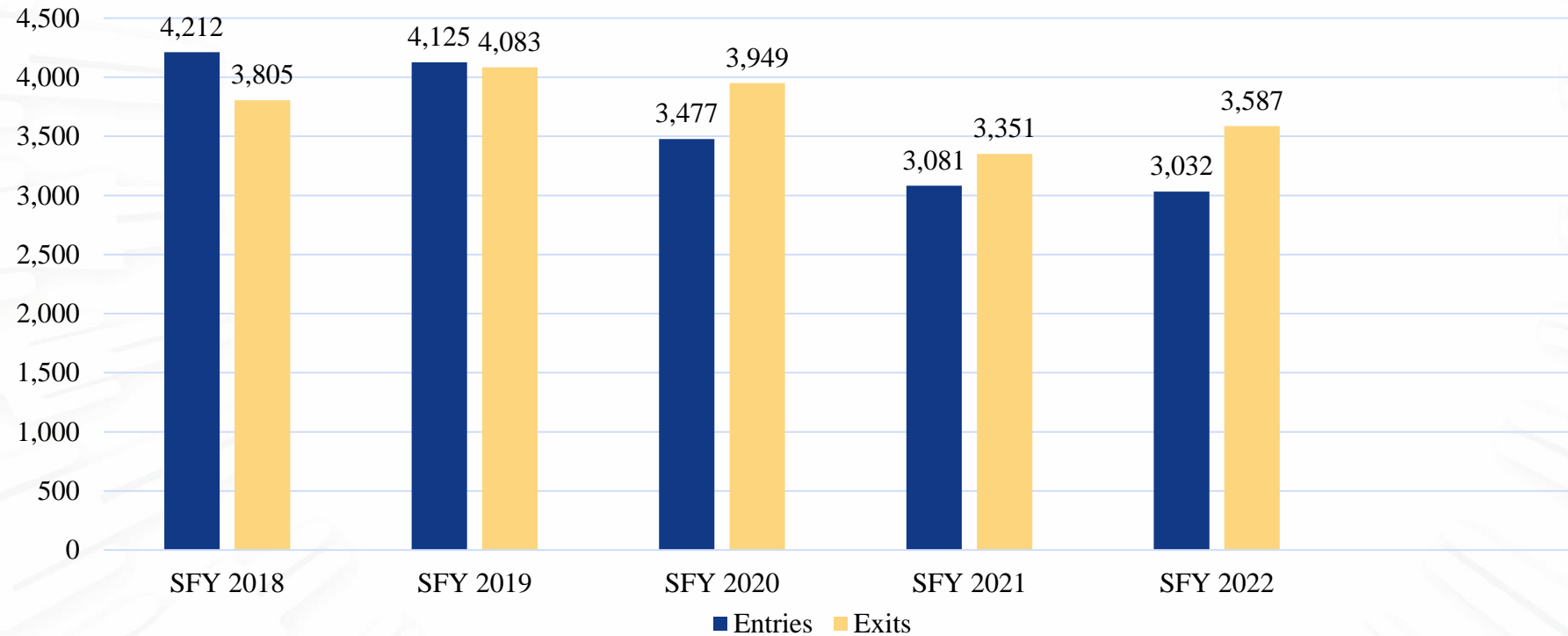
Program		FY18	FY19	FY20	FY21	FY22	FY23 Est	FY24 Est
PPS	Percent of initial Protection Report Center assessments completed timely	43.4%	69.4%	78.5%	95.2%	90.9%	93.4%	95.6%
PPS	Percent of children who reached permanency within 12 months of entering foster care	35.8%	36.4%	35.8%	34.0%	33.3%	36.9%	40.5%
PPS	Percent of children in out-of-home placements less than 12 months with two or fewer placements	70.1%	70.2%	75.7%	79.3%	78.7%	81.0%	83.3%
EES	Employed families receiving Child Care Assistance whose earnings increase at the next review	64.7%	63.7%	74.0%	66.2%	66.7%	70.0%	70.0%
EES	Percent of TANF recipients who retain employment in the quarter following employment	86.2%	84.2%	75.3%	73.0%	78.0%	78.0%	78.0%
CSS	Percent of current child support collected	55.7%	56.2%	57.6%	56.6%	55.7%	55.8%	56.0%
CSS	Percentage of cases paying on support arrears	57.8%	58.4%	66.7%	62.3%	61.9%	62.0%	62.1%
RS	Number of Kansans with disabilities achieving competitive integrated employment	1,062	1,201	1,225	933	1,113	1,225	1,230
RS	Percent of DDS claims processed accurately	96.8%	97.0%	97.0%	97.2%	96.5%	97.0%	97.0%
Regions	Percent of EES applications processed timely	88.9%	96.6%	95.9%	95.5%	84.0%	90.0%	90.0%

Success Stories

Foster Care Entries and Exits

Children entering FC continues to trend down.
In the last 3 years, more children have left custody than entered

Children Entering & Exiting Foster Care Across Years



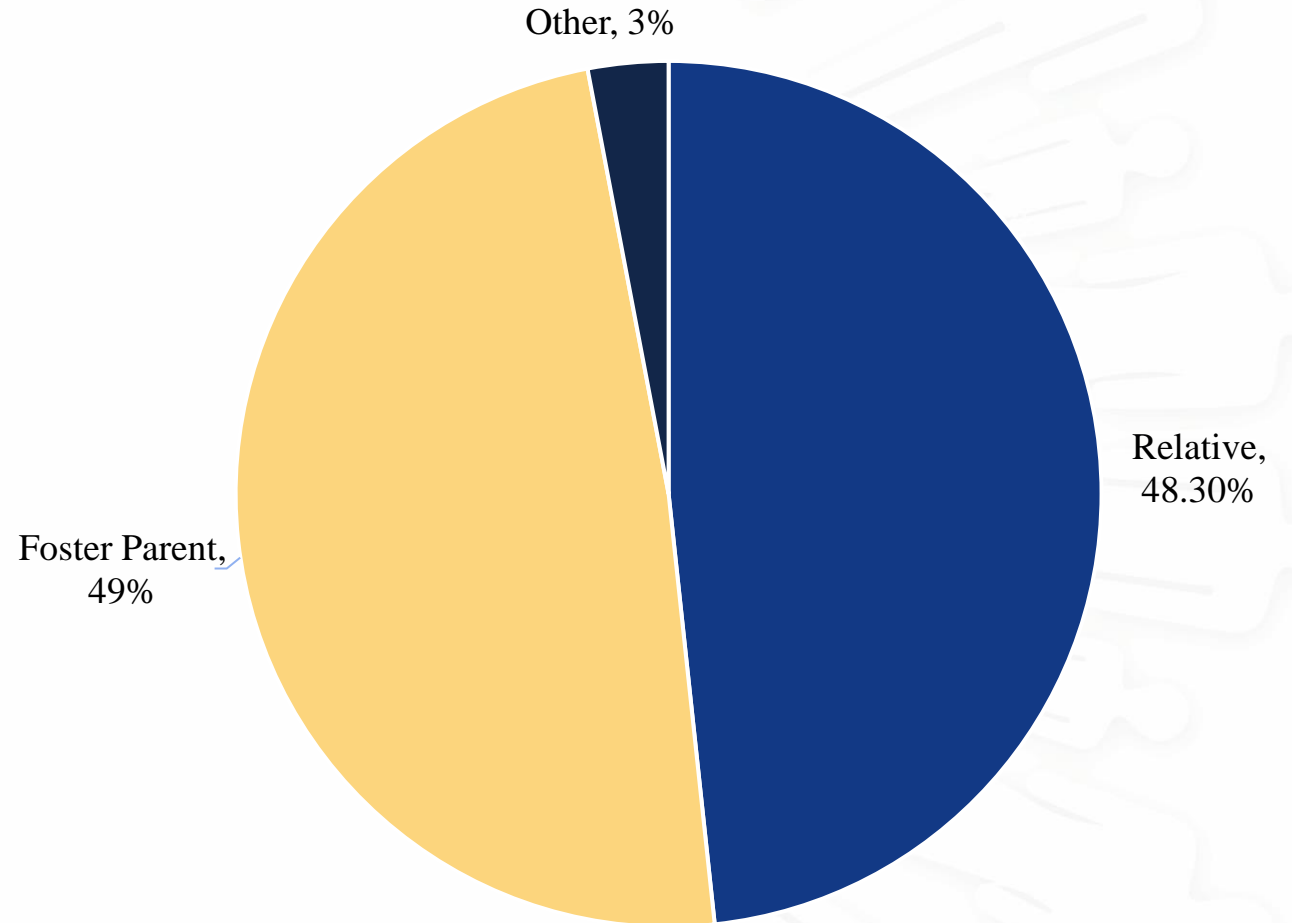
Success Stories

Finalized Adoptions

Adoptions increased in SFY2019 averaging just over 1,000 annually the past 4 years.

- The average age of a child at the time of the finalized adoption is 7 years with two-thirds of children adopted age 8 or younger (65%).
- The average length of time in care is 39 months and over half of children (59%) are adopted as part of a sibling group.

In SFY 22, nearly all 948 adoptions were finalized with a relative or foster parent and 48.7 % were with a foster family and 48.3% were with a relative.



Adoptive Parent Relationship, SFY 2022

Success Stories

Kansas Practice Model



Provides a consistent and customized framework to support engagement, safety planning, and decision making to guide our work alongside families, children, and youth.

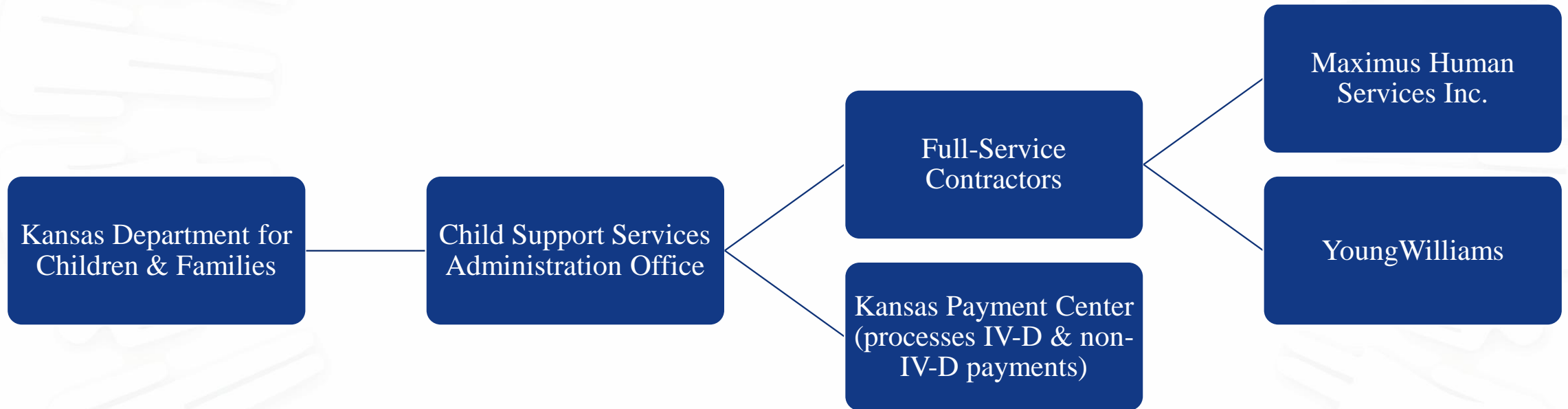
- Foundation of the Kansas Practice Model:
 - Team Decision Making
 - Family Finding
 - Signs of Safety
 - Structured Decision Making
 - Solution Focused Questions
 - Resolutions Approach

- As a result of this work, we are seeing a dramatic drop in the need for foster care:
 - The state currently has 6,248 youth and children in care, down from 7,600 at the beginning of the Kelly administration.
 - In FY 2020, there were 15 percent fewer children entering foster care than in FY 2019.
 - In FY 2021, there were 11 percent fewer than in FY 2020.
 - In FY 2022, there were 2 percent fewer than in FY 2021.

Success Stories

Child Support Contractors

- In Fall 2021 Kansas moved to two full-service contractors and eliminated a separate client contact center in an effort to simplify IV-D services for Kansans.
- All payments and disbursements continue to go through the Kansas Payment Center (KPC).



Success Stories

DCF Work Programs



TANF Employment Services. TANF cash assistance adults who are required to engage in work programs must participate 20-30 hours per week in order to continue receiving assistance. There were a total of 2,848 new employments from July 2021 – June 2022

Generating Opportunities to Attain Lifelong Success (GOALS) . Goals is a voluntary program for adults in families who are receiving food assistance but not TANF cash assistance. The program piloted in 2016 - 2018 and was implemented statewide in 2019.

Food Assistance Employment & Training (FAE&T) or SNAP E&T. Able bodied adults without dependents are required to work with FAE&T to meet employment goals and continue to receive SNAP. There were a total of 353 new employments from 1/1/2022 to 8/31/2022.

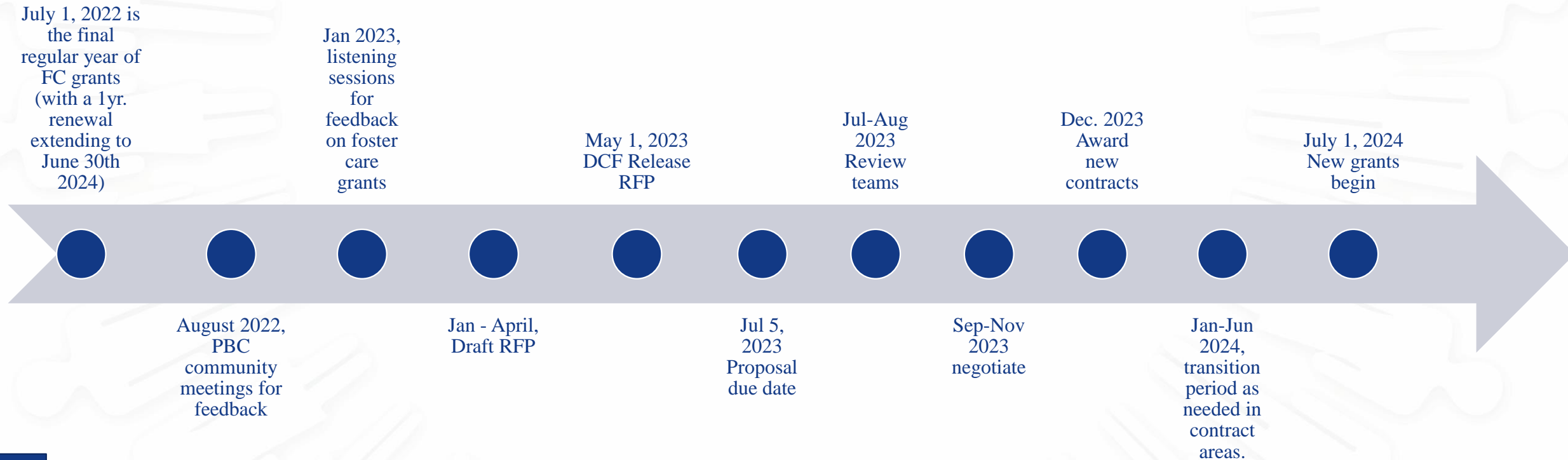
Vocational Rehabilitation (VR). Available to individuals with a physical or mental impairment that results in a substantial impediment to employment and who require and can benefit from VR services to achieve employment. The program assists clients in finding competitive integrated employment and achieving self-sufficiency. In SFY 2022 1,113 achieved competitive employment.

Pre-Employment Transition Services (Pre-ETS). Empowers youth with disabilities to achieve their highest employment potential through job exploration, counseling on postsecondary education options, self advocacy training, and work-related learning experience.

Status Update

Foster Care Grantee Re-Bid Process

- DCF engaged in listening sessions for input into service components, quality assurance and other grant requirements
- We are currently writing the RFP
- RFP planned release is May 2023 with award in Dec. 2023 for new grant start date of July 1, 2024.



Status Update

Able Bodied Adults Without Dependents

Per 2022 Sen. Sub. For H.B. 2448, all Able Bodied Adults without Dependents on the SNAP program must participate in SNAP Employment & Training as a condition of receiving food assistance if:

- The ABAWD client is aged 18–49; and
- The ABAWD client is not employed at least 30 hours a week.

The program went live on October 1st, 2022, after the USDA approved the State’s plan. DCF has 15 career navigators for implementation and is collaborating with 5 community organizations for the program.

Status Update

Termination of the Public Health Emergency



The Public Health Emergency is scheduled to end May 11, 2023. As federal pandemic funding ends, some ramifications follow:

- The final enhanced SNAP benefits will be issued March 2023. The average benefit per person is estimated to decrease by 49%, from \$248 per month to \$126 per month.
- SNAP supplemental (Pandemic EBT) payments, which were provided because of school and child care closures, will fall by \$271 and \$184 per child, respectively. These are annual benefits,
- During the pandemic, the rule limiting Able Bodied Adults without Dependents (ABAWDs) to three months of SNAP benefits within a three-year period, unless the adult met work requirements, was suspended. Once the rule is reinstated, the caseload is expected to ultimately decrease 25%, from approximately 12,900 to 8,300.
- The average LIEAP (energy assistance) benefit per household is estimated to decrease as follows: \$2,365 in FY 2022, \$1,071 in FY 2023, and \$604 in FY 2024. These are annual benefits,
- The pandemic Water Program will end. As of December 2022, assistance was provided to 3,038 households with an average benefit of \$537.
- Conversely, while a pandemic child care expansion serving essential workers will end, approximately 700 families can continue receiving child care assistance due to available federal child care funds.
- We are currently reviewing all programs and operations to determine other impacts to the Agency and children and families in Kansas.

Status Update

Comprehensive Child Welfare Information System



- The new Comprehensive Child Welfare Information System (CCWIS) will modernize state child welfare systems and develop interfaces between the various agencies serving the Child Welfare and Adult Protective Services programs.
- Currently, DCF operates several legacy systems of varying ages and capabilities supporting child welfare programs. Major components of the existing systems use aging mainframe technology, unsupported operating systems, and obsolete programming languages. This makes the present systems difficult and costly to maintain, modify, or improve.
- Funding was added by the Legislature for FY 2021 to FY 2023 for the planning and design phase with the understanding that an estimated \$100 million would be needed for the development phase lasting 3 to 4 years.
- High Level Plan has been finalized by the Department of Administration for RFP issue.
- Having secured federal approvals, DCF plans to issue an RFP in the next few weeks.
- Following the responses from vendors, we plan to either request a Governor's Budget Amendment or a supplemental in the next budget submission.
- There is approximately \$13.2 million in reappropriated funds and base budget funding in FY 2023 to start the work.

Status Update

Comprehensive Child Welfare Information System (continued)



There are 3 separate RFPs:

Design, Development and Integration RFP

- Seeks bidders who will lead the CCWIS effort alongside State resources to design, develop and implement the CCWIS system

Quality Analysis RFP

- Seeks bidders who will provide quality analysis services of project deliverable from the DDI vendor, such as the validation of system functionality delivered compared to the system requirements provided by the State

Independent Verification and Validation RFP

- Seeks bidders providing services for Independent Verification and Validation on the project. The IV&V vendor will review overall project performance such as adherence to project schedule and scope and provide analysis and feedback based on regularly scheduled interviews with Project team members, leaders and vendors

Status Update

HOPE Ranch Funding



Category	All Funds	SGF
Grants	(\$300,000)	(\$300,000)

- The 2021 Legislature appropriated \$300,000 in FY 2022 for a pilot program to support the HOPE Ranch effort to counter the effects of adult human trafficking.
- The pilot continued in FY 2023 with an additional \$300,000 grant.
- Following the two-year pilot, the Governor’s budget removes the \$300,000 from DCF’s budget and recommends that funding for human trafficking of adults be placed in a more appropriate agency, subject to the state bid process.

Status Update

FY 2023 Enhancement – Expansion in Families First Prevention Services



Category	All Funds	SGF
Grants	\$8,377,031	\$4,877,031

Expanded the Families First Prevention Program by approximately 50% to provide services that keep families intact and safely reducing the need for foster care. Included adding \$1,377,031 SGF to replace federal matching funds for current grants that do not meet federal evidence based-requirements.

Status

- FY 2023: Multi-systemic therapy, functional family therapy, and family centered treatment were expanded to accept more referrals.
- FY 2024:
 - The \$19.3 million Families First grants were rebid, using a combination of base and enhancement funds.
 - The 15 successful providers will have until FY 2024 to gear up for services.
 - Mental health, parent skill building, and kinship navigation services will be available statewide.
 - Substance use disorder services will be available in 41 counties.
 - Other primary prevention services will be available in nine counties.
 - Kansas University has a contract to evaluate the program.
- A chief measure of the program’s success is the percent of children remaining at home after 12 months of referral. Initial data shows that overall, 89% of children and youth who have reached 12 months from the time of referral have remained at home. The program goal is 90%. The rates for two categories, kinship navigation and mental health, were 100% and 90%, respectively.

Status Update

FY 2023 Enhancement – Workforce Retention and Recruitment Efforts for CPA's and Residential Placement Providers



Category	All Funds	SGF
Grants	\$7,500,000	\$7,500,000

Allowed all child placing agencies and residential placement providers to award a \$2,000 retention bonus to staff. It also provided funding for advertising, training, and other retention and recruitment efforts during the year.

Status

- \$1.9 million was paid out at the beginning of FY 2023 to allow all child placing agencies (CPA) and residential providers to pay a \$2,000 retention bonus to all program staff.
- The remaining \$5.6 million is being paid out quarterly with the first advance payment made at the beginning of FY 2023.
- The following quarterly payments are being made as the grantee spends the advance and files expenditure reports for the next quarterly advance.
- CPAs that are also case management providers (CMP) are allowed to utilize the funds in the CMPs.
- Grantees that don't spend their full allocation in FY 2023 will have their grant extended into the first half of FY 2024 to complete the efforts.

Status Update

FY 2023 Enhancement – Kansas Management Information System (KMIS) Replacement for Vocational Rehabilitation Services



Category	All Funds	SGF
Other Operating Expenses	\$3,500,000	\$745,500

Funding for the replacement of the KMIS system which uses an obsolete programming language and is hosted on the state's mainframe system.

Status

- The planning phase is in progress.
- Request for proposals are expected to be issued in the third quarter of FY 2023.
- The development phase is anticipated to start in the first quarter of FY 2024.

Status Update

FY 2023 Enhancement – Independent Living Subsidy for Foster Care



Category	All Funds	SGF
Assistance	\$756,000	\$756,000

Federal pandemic funding increased the \$350 maximum monthly benefit to \$700 for former foster care youth in the Independent Living Program. The 2022 Legislature funded the increase with SGF making it permanent in future years when pandemic funds ended.

Status

- Because the \$700 maximum is still below many of the youth’s basic living expenses, the maximum benefit was increased to \$1,077 in the current Governors Budget for FY 2024.

Status Update

FY 2023 Enhancement – Kansas Commission for the Deaf and Hard of Hearing Communication Access



	All Funds	SGF
Salaries & OOE	\$79,000	\$79,000

Funded one position and operating expenses to provide other state agencies with services for the hard of hearing.

Status

- A Program Service Executive II positions has been hired.
- Access gaps will be identified and meetings with other agencies are underway.

Status Update

FY 2023 Enhancement – Capital Improvements to the Topeka Service Center



Category	All Funds	SGF
Capital Improvements	\$450,000	\$0

Since this is a state-owned building, renovations are part of the capital improvement budget. Funding to renovate the 1st floor lobby and interview rooms was added.

Status

The updated lobby plans include elements to improve customer service and safety enhancements for both clients and DCF staff.

A contract has been awarded and the project is underway. The building improvements are scheduled to be completed by the end of March 2023.

Status Update

Other Budget Increases Implemented in FY 2023



FY 2023 Enhancement	All Funds	SGF
<p>Protection Specialist Salary Increase Brings protection specialist and supervisors' pay closer to market rates. Increased protection services salaries up to 12.5 percent, not to exceed the market rate. Minimum 2.5% increase.</p>	\$3,680,154	\$3,587,316
<p>5% Salary Increase Governor's statewide salary increase</p>	\$5,488,300	\$3,169,439
<p>Amazon Connect Virtual Contact Center Allowed the agency to continue with the current virtual call center in future years.</p>	\$1,850,000	\$929,625
<p>Safe Families Expansion Expanded the Safe Families program in the KC & Wichita Metro Areas and into SE Kansas. This bring the total grant to \$796,240.</p>	\$500,000	\$500,000
<p>Increase FosterAdopt Connect Funding Funded behavioral intervention services for children with behavioral and emotional issues.</p>	\$500,000	\$500,000

Questions?
