

DEPARTMENT FOR CHILDREN & FAMILIES BUDGET OVERVIEW

HOUSE SOCIAL SERVICES BUDGET COMMITTEE
SECRETARY LAURA HOWARD 1/23/2025

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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
- Pre-Employment Transition Services (Per-ETS) for youth 14 to 21
- disability determination services on behalf of the Social Security Administration

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

Child Support Services

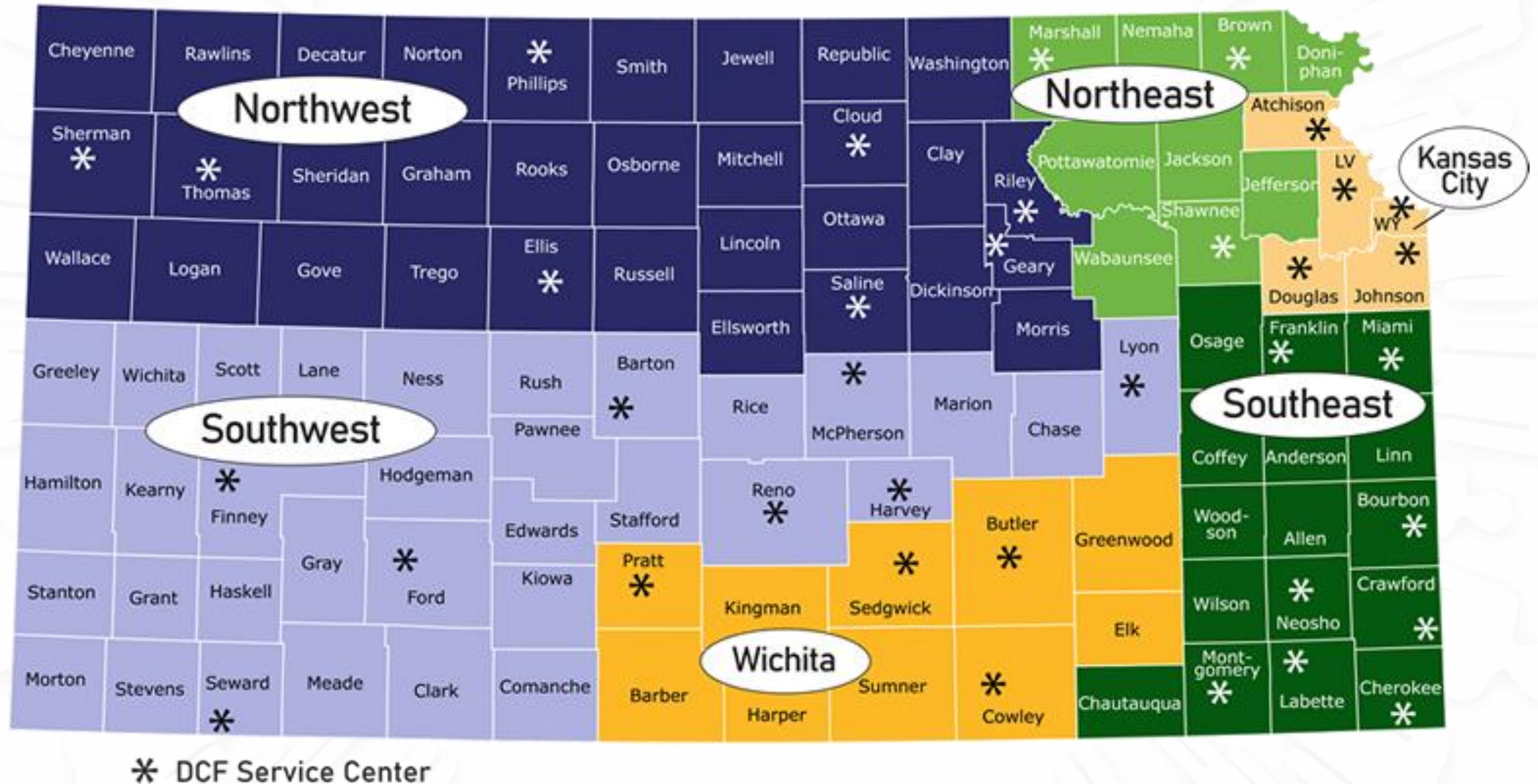
Child Support Services helps children receive the financial support necessary for their growth and development. The program assists by:

- 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

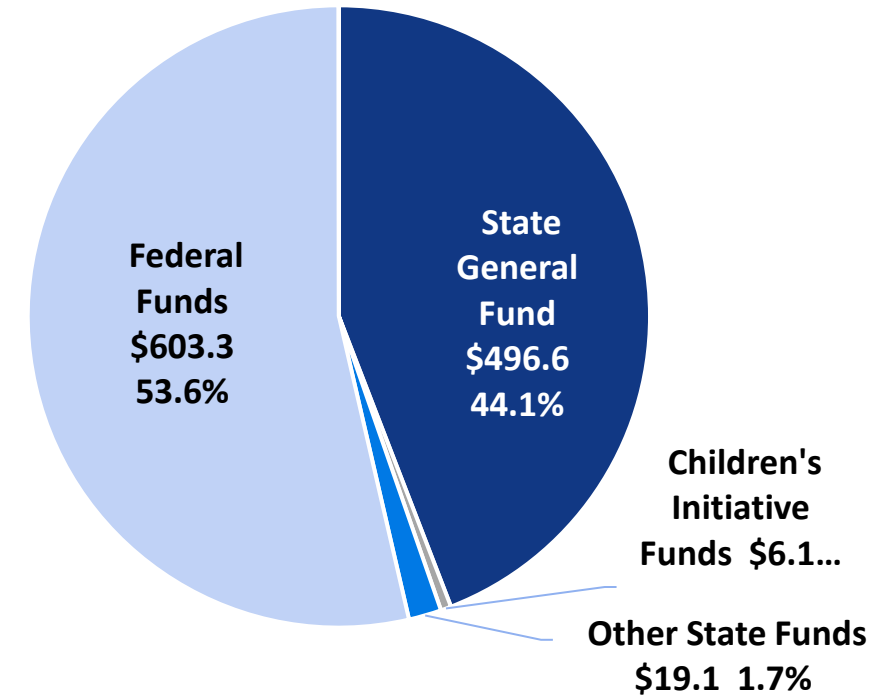
Regional Offices

6 Regions and 36 Service Centers

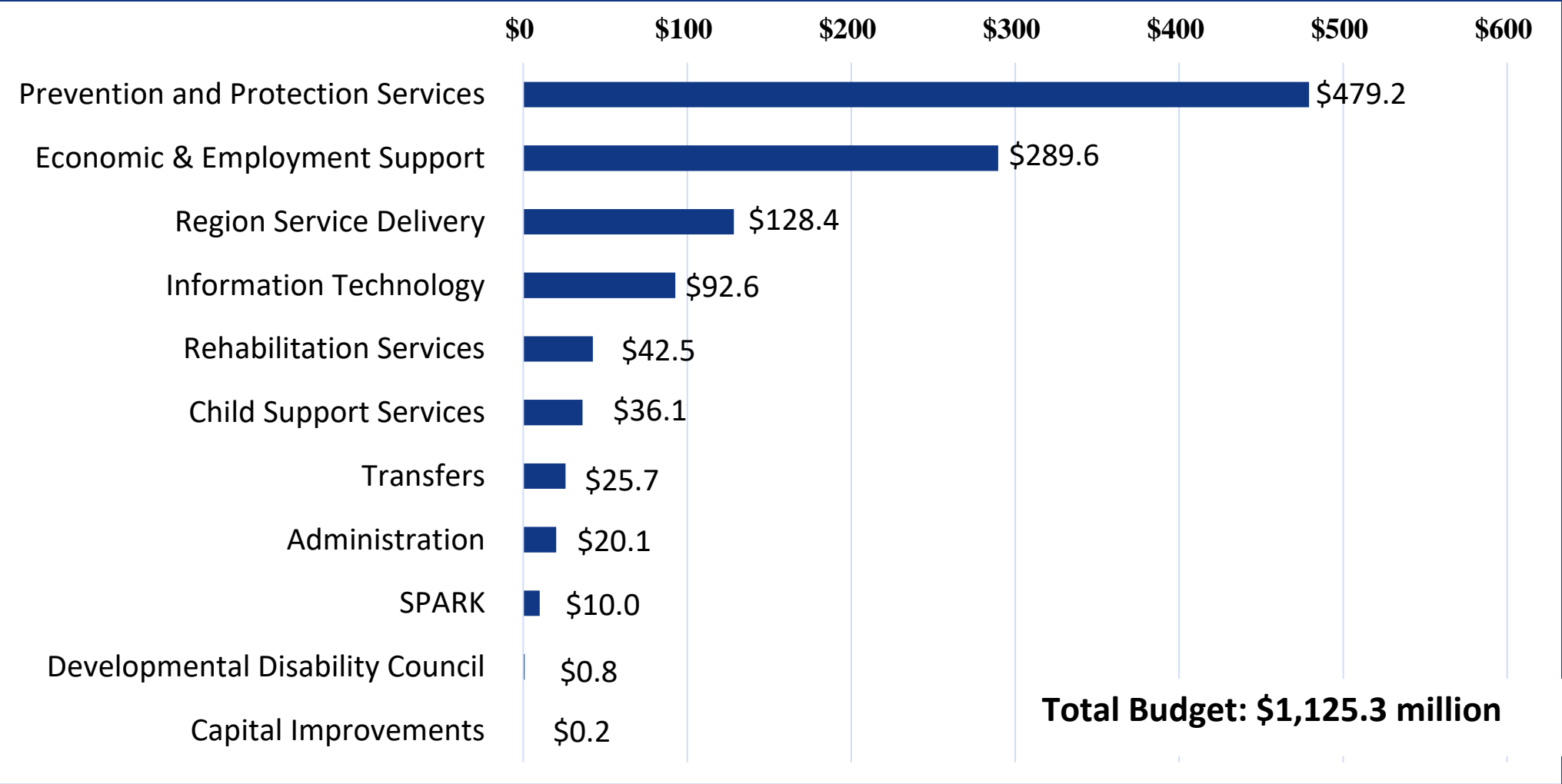


FY 2025 GBR Budget Summary (millions)

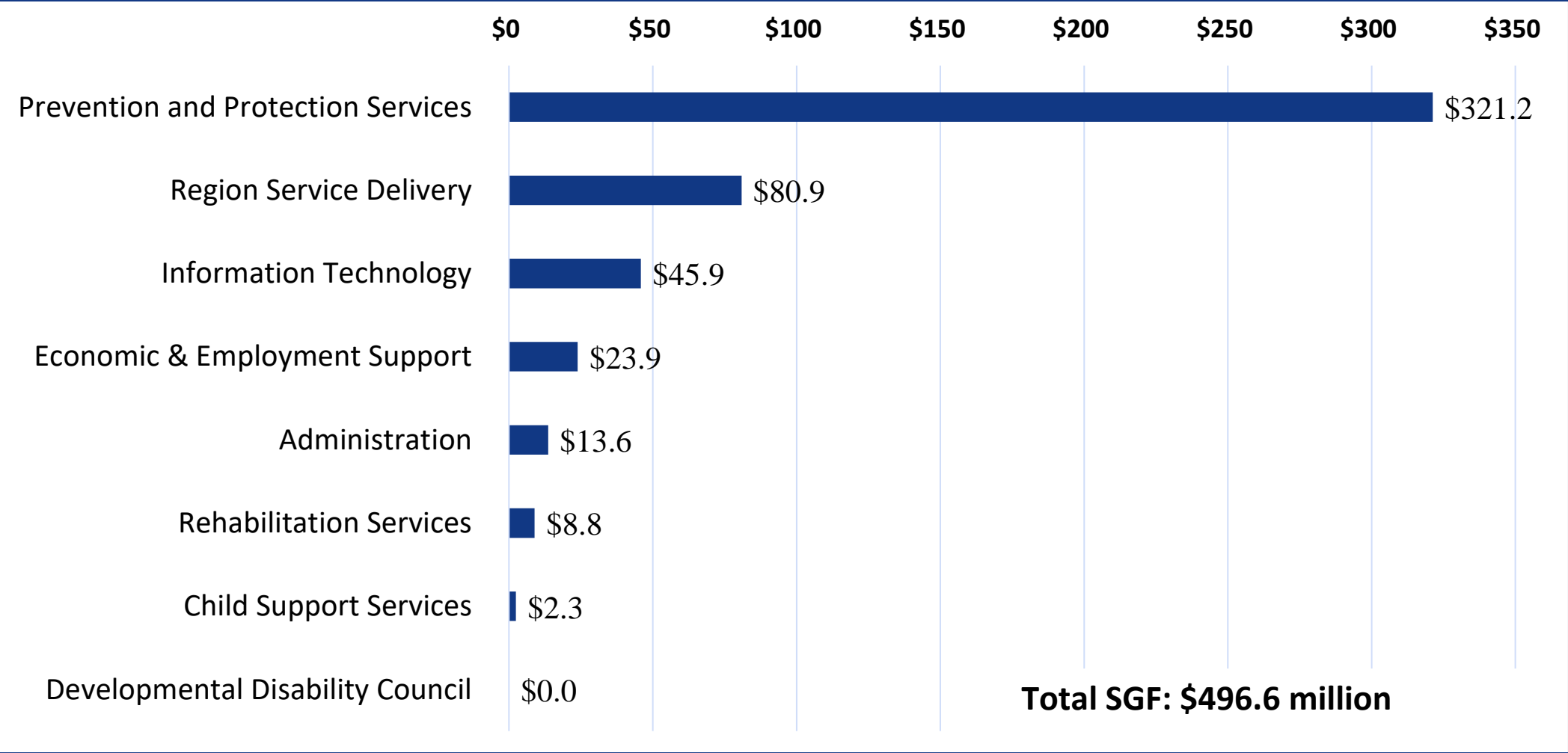
	FY 2024	FY 2025	Change
Total Budget	\$1,003.0	\$1,125.3	\$122.3
Positions	2,655.6	2,586.0	(69.6)
Funding Sources			
State General Fund	\$410.6	\$496.6	\$86.0
Children's Initiative Funds	\$8.0	\$6.1	(\$1.9)
Other State Funds	\$21.7	\$19.1	(\$2.5)
Federal Funds	\$562.6	\$603.3	\$40.6
Enterprise Funds	\$0.1	\$0.1	\$0.0
Total Funding	\$1,003.0	\$1,125.3	\$122.3
<i>Federal Pandemic Funds</i>	<i>\$105.9</i>	<i>\$20.1</i>	<i>(\$85.8)</i>



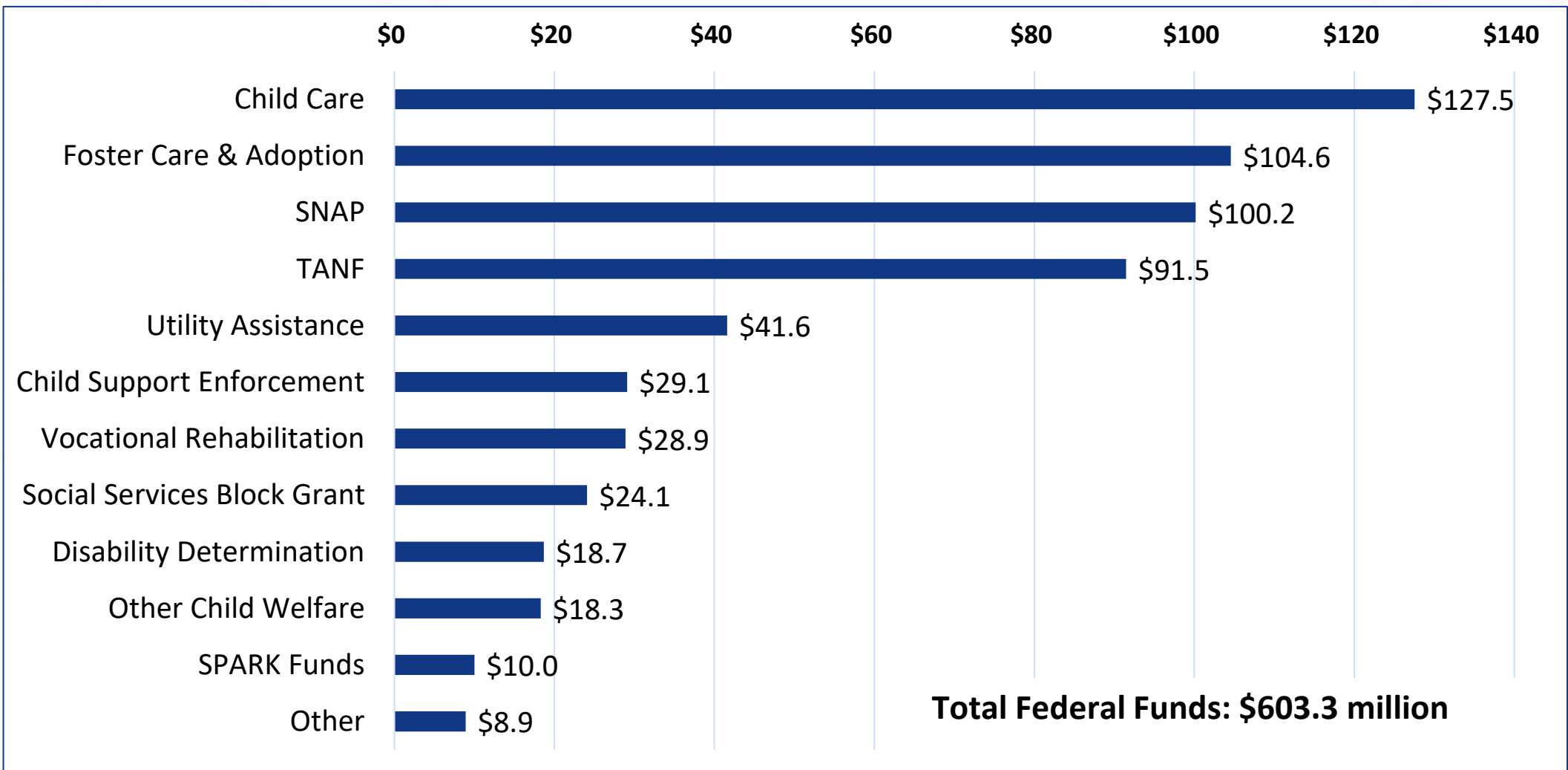
FY 2025 GBR Total Expenditures By Program (millions)



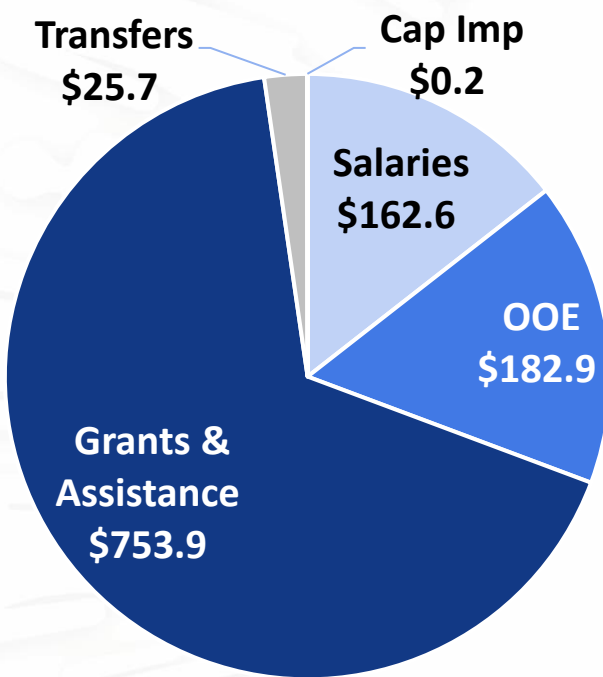
FY 2025 GBR SGF by Program (millions)



FY 2025 GBR Federal Funds (millions)



FY 2025 GBR Expenditure Categories (millions)



Salaries

Region Service Delivery	\$109.8
Prevention and Protection Services	13.7
Administration	10.2
Information Technology	9.1
Economic & Employment Support	8.5
Rehabilitation Services	8.4
Child Support Services	2.6
Developmental Disability Council	0.4
Total	\$162.6

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Information Technology	\$83.5
Child Support Services	33.4
Region Service Delivery	18.6
Prevention and Protection Services	16.7
Economic & Employment Support	14.6
Administration	9.9
Rehabilitation Services	5.9
Developmental Disability Council	0.2
Total	\$182.9

Grants & Assistance

Prevention & Protection Services	\$448.8
Economic & Employment Support	266.6
Rehabilitation Services	28.2
SPARK	10.0
Child Support Services	0.2
Developmental Disability Council	\$0.2
Total	\$753.9

Transfers \$25.7

Capital Improvements \$0.2

FY 2025 GBR Positions

Program	Positions
Region Service Delivery	1,853.0
Prevention and Protection	200.5
Administration	145.6
Economic & Employment	115.0
Rehabilitation Services	133.0
Information Technology	100.0
Child Support Services	34.0
Developmental Disability	5.0
Total	2,586.0

FY 2025 GBR Budget Additions



Item	All Funds	SGF
Base Budget	\$1,126,702,410	\$493,650,610
Fall 2024 Consensus Caseload		
TANF Cash Assistance	400,000	-
Foster Care	(1,800,001)	2,974,999
Subtotal	(\$1,400,001)	\$2,974,999
Total	1,125,302,409	496,625,609

Comparison of FY 2025 GBR to Special Committee on Legislative Budget Appropriation Bill



The difference below is our budgeted reappropriation of \$23,815,278 after the \$6,984,817 lapse.
 The reappropriations budgeted in the FY2025 GBR base budget do not increase the base in future years.

	FY 2025 GBR		Special Committee on Legislative Budget		Change	
	All Funds	SGF	All Funds	SGF	All Funds	SGF
Base Budget	\$1,126,702,410	\$493,650,610	\$1,092,165,959	\$469,835,332	(\$37,511,450)	(\$23,815,278)
Fall 2024 Consensus Caseload						
TANF Cash Assistance	400,000	-	400,000	-	-	-
Foster Care	(1,800,001)	2,974,999	(1,800,001)	2,974,999	-	-
Subtotal	(1,400,001)	2,974,999	1,400,001)	2,974,999	-	-
Total	\$1,125,302,409	\$496,625,609	\$1,090,765,958	\$472,810,331	(\$34,536,451)	(\$23,815,278)

FY 2024 Reappropriations



Category	All Funds	SGF
1. Savings from Prior year (FY 2024) intended to roll over into FY 2025 due to delays in ITS Projects (CCWIS, CSS and KMIS Modernization, and KEES) and for many DCF contracts or grants that do not run on a State fiscal year.	\$43,238,973	\$15,551,010

Losing these funds would be detrimental to the DCF budget as this funding is needed to pay for work already in progress. The majority of this funding is for ITS system development and modernization projects. Losing this funding would end all system projects and the funding for cross-year grants and contracts that has already been spent.

2. Reappropriation needed to keep current DCF programs fully functioning and funded across fiscal years. This covers FY 2025 state/federal funding percent changes, operating cost increases, Summer EBT Fraud, SNAP E&T, Amazon Connect, McIntyre Settlement cost increases, KEES system changes, Workload Software for EES and TEFAP Automation Software.	\$12,425,864	\$7,584,280
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Losing these funds would be ruinous to the DCF budget. The administrative and operating cost increases are already 50% spent at this time in the state fiscal year. Many of these costs are for signed contracts where the work is in progress as is the case for the Amazon Connect and Settlement costs. The inability to cover expenses for the Workload and TEFAP Automation Software would impact the agency’s ability to provide services.

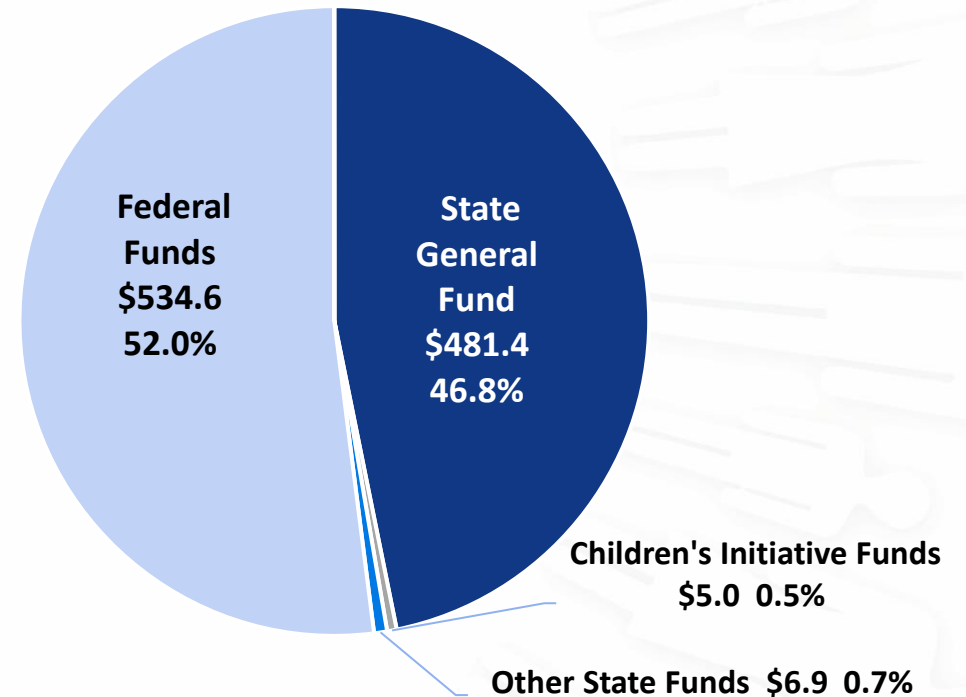
FY 2024 Reappropriations (continued)



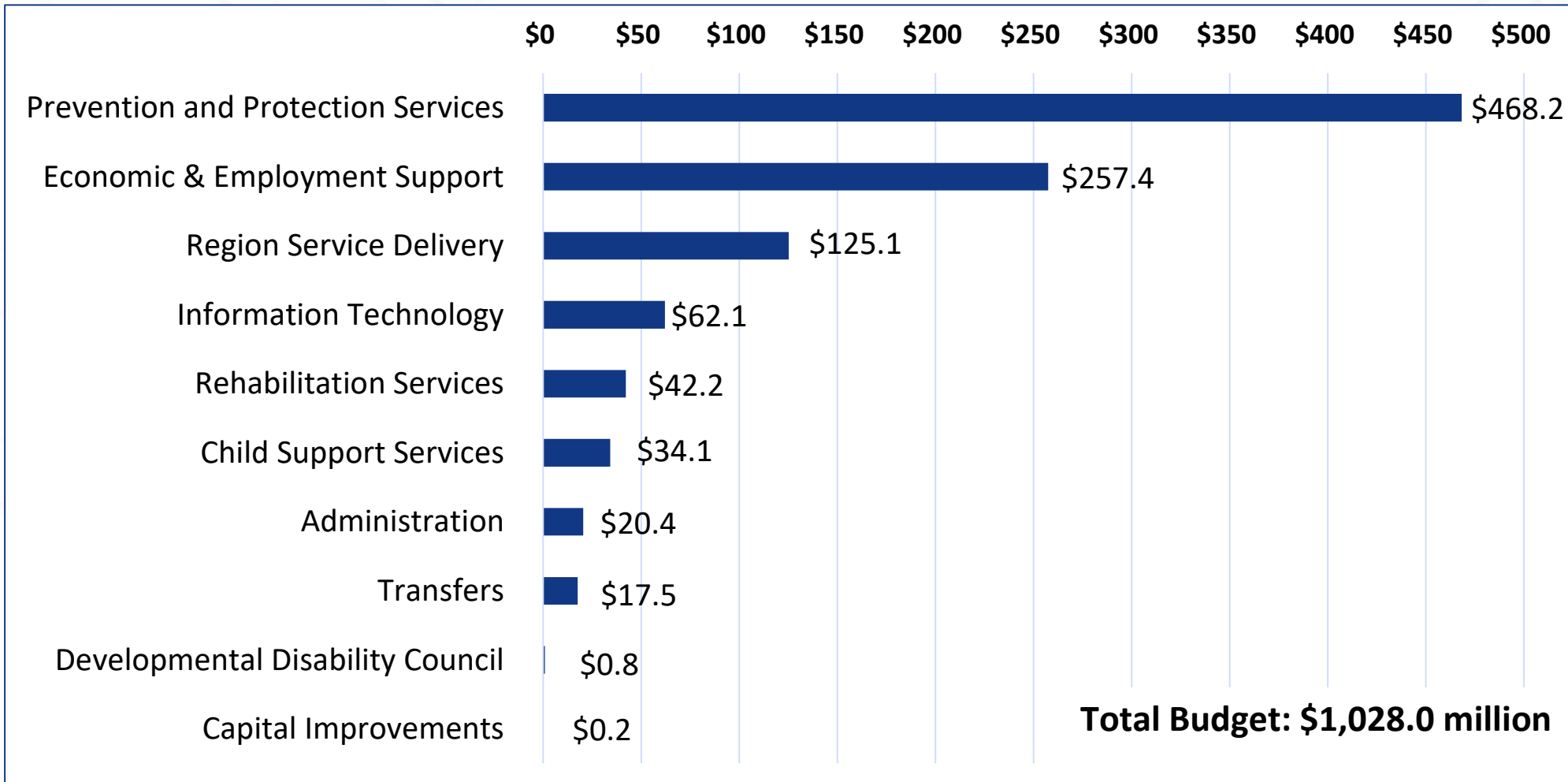
Category	All Funds	SGF
3. Reappropriation needed to enhance programs to meet outcomes. These costs cover consultants who have “lived experience” with DCF programs to provide insights on program projects, state plans and requests for proposals. Also included in this category are costs for a KVC Day Services Pilot and an increase for positions in the field to become trainers for peers. Losing these funds would be damaging to the DCF budget as the lived experience consultants have been hired and a large portion of this funding has been paid out. The KVC pilot is underway with providing services to youth in Foster Care (this funding and project were transitioned into the Foster Care budget and are now part of Consensus Caseload). Finally position stipends have been added to salaries.	\$654,581	\$639,753
Foster Care Reappropriation from FY 2024 into FY 2025 included in Consensus Caseload. This amount is in CCE and already being spent.	\$40,235	\$40,235
Total FY 2024 Reappropriations Being Used in FY 2025	\$56,359,653	\$23,815,278
Lapsed SGF Reappropriations Not Used DCF lapsed almost \$7 million of reappropriations that we felt were not critical to meet outcomes in FY 2025.	\$6,984,817	\$6,984,817

FY 2026 GBR Budget Summary (millions)

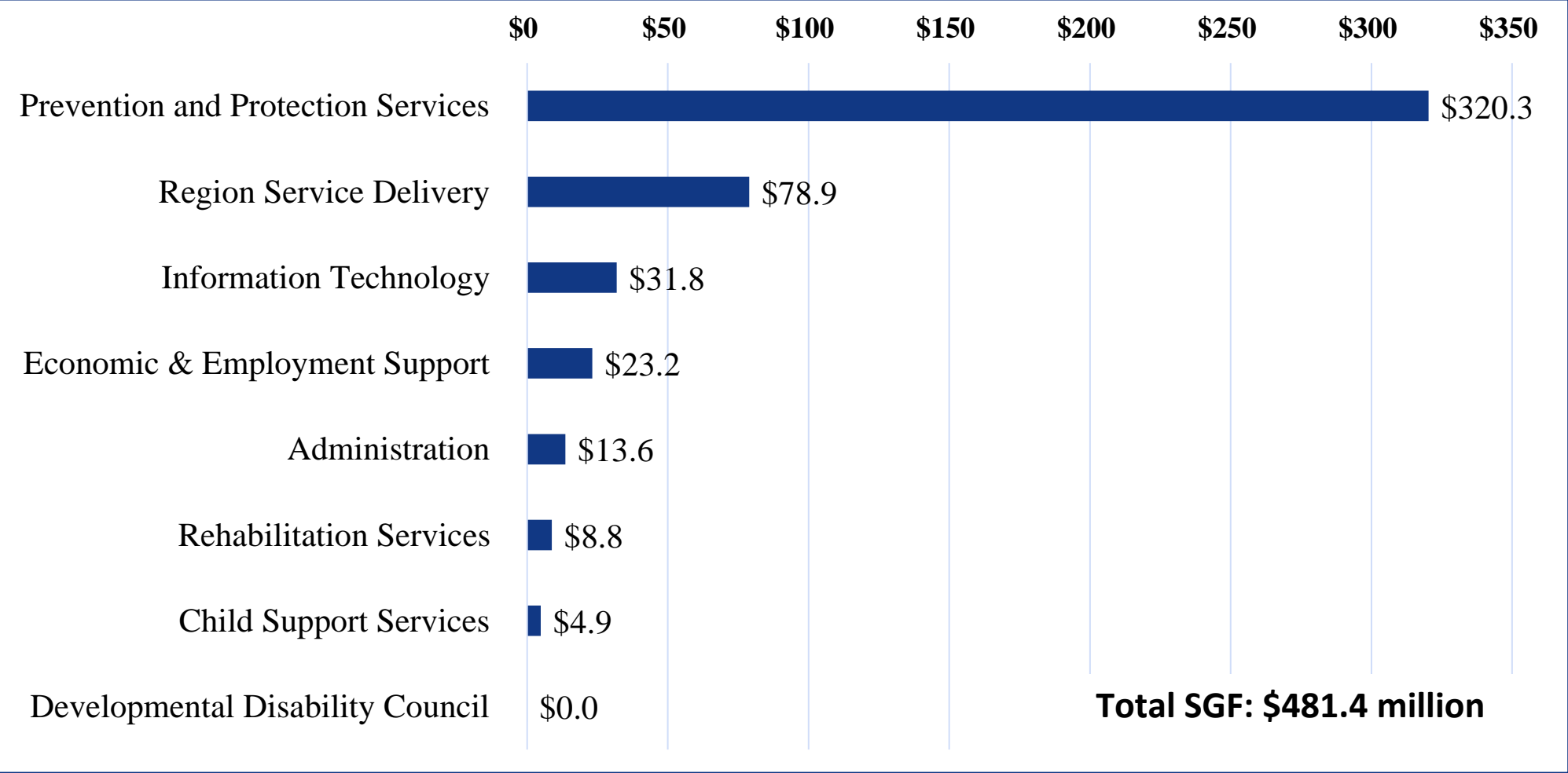
	FY 2025	FY 2026	Change
Total Budget	\$1,125.3	\$1,028.0	(\$97.3)
Positions	2,586.0	2,586.0	-
Funding Sources			
State General Fund	\$496.6	\$481.4	(\$15.3)
Children's Initiative Funds	\$6.1	\$5.0	(\$1.1)
Other State Funds	\$19.1	\$6.9	(\$12.3)
Federal Funds	\$603.3	\$534.6	(\$68.6)
Enterprise Funds	\$0.1	\$0.1	\$0.0
Total Funding	\$1,125.3	\$1,028.0	(\$97.2)
<i>Federal Pandemic Funds</i>	<i>\$20.1</i>	<i>\$0.9</i>	<i>(\$19.2)</i>



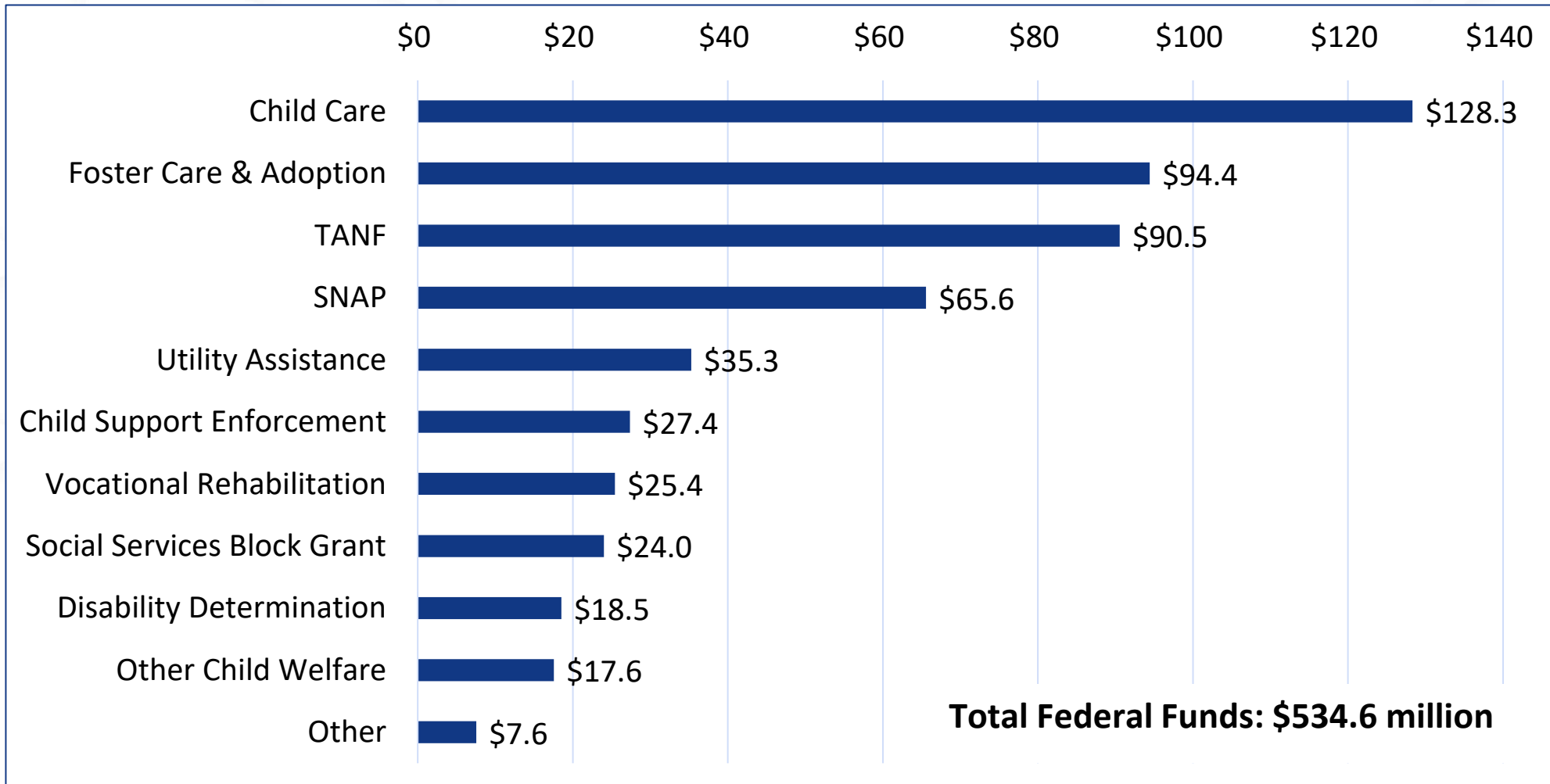
FY 2026 GBR Expenditures By Program (millions)



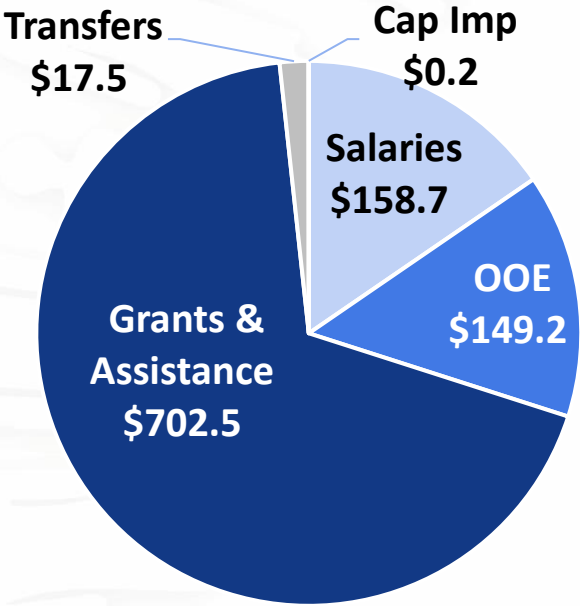
FY 2026 GBR SGF by Program (millions)



FY 2026 GBR Federal Funds (millions)



FY 2026 GBR Expenditure Categories (millions)



Salaries

Region Service Delivery	\$107.4
Prevention & Protection Services	13.3
Administration	9.9
Information Technology	9.0
Rehabilitation Services	8.2
Economic & Employment Support	8.1
Child Support Services	2.4
Developmental Disability Council	0.4
Total	\$158.7

OOE

Information Technology	\$53.1
Child Support Services	31.5
Region Service Delivery	17.8
Prevention & Protection Services	19.8
Economic & Employment Support	10.6
Administration	10.5
Rehabilitation Services	5.7
Developmental Disability Council	0.2
Total	\$149.2

Grants & Assistance

Prevention & Protection Services	\$435.1
Economic & Employment Support	238.8
Rehabilitation Services	28.3
Child Support Services	0.2
Developmental Disability Council	\$0.2
Total	\$702.5

Transfers

\$17.5

Capital Improvements

\$0.2

FY 2026 GBR Positions

Program	Positions
Region Service Delivery	1,854.5
Prevention and Protection Services	199.0
Administration	145.6
Rehabilitation Services	133.0
Economic & Employment Support	115.0
Information Technology	100.0
Child Support Services	34.0
Developmental Disability Council	5.0
Total	2,586.0

FY 2026 GBR Budget Additions



Item	All Funds	SGF
Base Budget	\$1,032,900,673	\$470,311,955
Fall 2024 Consensus Caseload		
TANF Cash Assistance	400,000	-
Foster Care	(14,503,632)	(8,103,632)
Subtotal	(\$14,103,632)	(\$8,103,632)
Governor's Enhancements	9,233,452	19,153,007
Total	\$1,028,030,493	\$481,361,330

FY 2026 GBR Enhancements



Enhancement	All Funds	SGF	Fee Fund	CIF
Summer EBT Program	1,750,000	925,000	-	-
Amazon Connect Virtual Call Center Contract	195,000	101,264	-	-
Nurse Co-Responder Partnership on Child Reports with Infants Under One	996,000	996,000	-	-
Administrative Operating Expense Increases	1,654,252	1,000,000	-	-
Behavioral Health Intervention for Placement Stability in Foster Care	3,000,000	2,681,400	-	-
Workload Management Software Licenses	883,200	380,748	-	-
End the Use of Children's Federal Benefits to Fund Foster Care	-	8,000,000	(9,000,000)	-
End Mandatory Referrals to Child Support in CINC Cases	-	1,703,595	(1,703,595)	-
End the Retention of Child Support Collections in TANF	-	1,510,000	(1,510,000)	-
Reduce the Family Co-Payment in Child Care Assistance	755,000	755,000	-	-
Workforce Registry Funding Switch	-	1,100,000	-	(1,100,000)
Total	9,233,452	19,153,007	(12,213,595)	(1,100,000)

GBR Enhancement

Summer EBT Program



Expense Category	All Funds	SGF
Salaries	71,695	35,848
Other Operating Expenses	1,578,305	789,152
Assistance	100,000	100,000
Total	1,750,000	925,000

- The Summer EBT Program provides food benefits during the summer (when children are not receiving meals at school) to families below 185 percent of poverty.
- This enhancement funds the administration of the Summer EBT Program, which requires a 50% state match. The funding covers the salary of a program administrator, contracted staff to process applications, the cost of issuing benefits through the EBT contractor, and the cost of replacing lost or stolen benefits.
- The benefits for the program are not a part of this enhancement. The benefits are 100% federal and estimated to be \$63.94 million.
- The benefit per family is \$165 for the summer. An estimated 266,000 children are potentially eligible to receive benefits through this program.

GBR Enhancement

Amazon Connect Virtual Call Center Contract



Expense Category	All Funds	SGF
Other Operating Expenses	195,000	101,264

- An increase in the DCF virtual call center is funded in this enhancement.
- Almost all DCF client services operate through the virtual call center, in which geographically dispersed DCF employees provide services to clients.
- The most significant benefit of the technology is the ability to route calls to staff working remotely, thereby eliminating delays in answering calls.
- The new call center agreement runs through January 31, 2026, with the potential for an extension.
- FY 2025cost increase was covered with reappropriations from FY 2024.

GBR Enhancement

Nurse Co-Responder Partnership on Child Reports with Infants Under One



Expense Category	All Funds	SGF
Other Operating Expenses	996,000	996,000

- The Nurse Co-Responder Partnership enhancement allows nurses to collaborate with DCF child protection specialists during investigations of allegations of abuse and/or neglect, as well as during family assessments.
- This funding would be used to contract for up to 12 public health nurses through nursing agencies across the state.
- Child protection specialists may lack the specialized expertise necessary to thoroughly assess all aspects of a child's development and any chronic health issues.
- Pairing a nurse with a child protection specialist will create a multidisciplinary approach that enhances the immediate and long-term safety for the child.
- Approximately 10% of intakes in FY 2024 involved children aged 0-1.

GBR Enhancement

Administrative Operating Expense Increases



Expense Category	All Funds	SGF
Other Operating Expenses	1,654,252	1,000,000

- This enhancement funds a diverse mix of administrative cost increases:
 - Postage increases
 - Printing increases
 - ITS software renewals
 - Administrative building lease
 - Regional increases in leases, security, and translation
 - Operations increases for software, training, and recruitment.
- Except for last year, the increases were covered by reappropriations or by higher shrinkage.
- DCF has little control over these increases. Without additional funding, an increase in shrinkage would be necessary, which in turn would reduce the staff available to provide services and meet state and federal requirements. The alternative would be cuts to employment programs, child care, prevention, or other services.

GBR Enhancement

Behavioral Health Intervention for Placement Stability in Foster Care



Expense Category	All Funds	SGF
Other Operating Expenditures	3,000,000	2,681,400

- This funding provides for eight behavioral health intervention teams to serve youth experiencing frequent placement disruptions.
- The eight behavioral health intervention teams are in addition to 3.5 teams established in FY 2025.
- These teams would address the extreme placement instability experienced by a cohort of youth in care and improve the state's performance under the *McIntyre* settlement.
- Each team would consist of two specialized case managers and two in-home behavioral interventionists and case managers would have a 1 to 5 caseload.
- Youth are expected to remain with a team for approximately six months, or until a long-term stable placement has been achieved.

GBR Enhancement

Workload Management Software Licenses



Expense Category	All Funds	SGF
Other Operating Expenses	883,200	380,748

- This enhancement funds 800 Workload Management software licenses that will be used to manage workloads, prevent unprocessed work backlogs, and to meet requirements for case processing times.
- In FY 2024, less than 73% of over 13,000 applications were processed within federally-required time frames, resulting in delayed benefits to needy families and children.
- The failure to process applications and complete reviews with federal time frames could result in federal sanctions, penalties, or reductions in funding.
- The software provides real-time information regarding caseloads and alerts managers when processing thresholds are met or when action is needed. It allows priorities to be established in real time for unprocessed eligibility work, automated assignment of unprocessed work, and provides critical real time operational data reports.

GBR Enhancement



EO No. 2501: End the Use of Children's Federal Benefits to Fund Foster Care

Expense Category	All Funds	SGF	Fee Fund
Grants	0	8,000,000	(9,000,000)

- DCF used children’s federal benefits to reimburse the cost of foster care. This executive order ends this practice and instead conserves the children’s federal benefits for their future use as they transition to adulthood.
- Approximately 12.8% of children in foster care receive federal benefits from the Social Security Administration and Veterans Administration.
- Under this policy change the federal benefits used to finance foster care maintenance will be replaced by SGF and IV-E. The children’s benefits will be reserved in special accounts to avoid exceeding SSA asset limits and to maintain the children’s eligibility for continued benefits.
- As of December 1, 2024, 29 states and jurisdictions have pursued actions ranging from incremental to comprehensive reforms to protect the rights of foster youth’s federal benefits. (Children’s Advocacy Institute, University of San Diego.)

GBR Enhancement

End Mandatory Referrals to Child Support in CINC Cases



Expense Category	All Funds	SGF	SW Fee Fund
Other Operating Expenses	-	1,703,595	(1,703,595)

- This policy ends the referral of parents of children in foster care to the Child Support Services Program.
- Parents of children in foster care are currently required to pay child support. The Child Support Services Program is partially funded through these collections which are deposited in the agency's fee fund. The \$1,703,595 in SGF would replace the lost fee fund revenue.
- Most foster care cases are due to neglect and poverty of the family, not abuse. Adding child support orders to already limited family funds is detrimental to the reintegration of families.
- A study by the Institute for Research on Poverty (University of Wisconsin-Madison) upheld earlier findings that child support orders (which offset the cost of foster care) substantially delay reunification efforts.
- Federal guidance issued June 2022 urged states to remove mandatory child support referral requirements in foster care cases.

GBR Enhancement

End the Retention of Child Support Collections in TANF



Expense Category	All Funds	SGF	SW Fee Fund
Assistance	-	1,510,000	(1,510,000)

- Families receiving TANF benefits currently waive their right to child support and assign it to the state.
- The state share of the child support collections is used to finance the Child Support Services Program. Child support collected on behalf of families is divided between the state and federal government. The state and federal shares are 39.03% and 60.97%, respectively.
- This policy change would redirect the state share of child support collections to the family without affecting the family's financial eligibility or benefits.
- The \$1,510,000 in State General Funds replaces the lost revenue to the state.
- Supplementing the family's benefit with child support will help the household's transition off cash assistance. In addition, noncustodial parents may be more likely to make child support payments when they know the support goes directly to support their children.

GBR Enhancement

Reduce Family Copayments in Child Care Assistance



Expense Category	All Funds	SGF
Assistance	755,000	755,000

- High copayments make child care assistance unaffordable and may result in families having to reduce their work hours or even leave the workforce.
- This policy change would reduce the financial strain of copayments for families receiving child care assistance.
- Currently, copayments are waived for families with incomes up to 100 percent of the federal poverty level. This policy would end copayments for families up to 150% of the federal poverty level.

GBR Enhancement

Workforce Registry Funding Switch



Expense Category	All Funds	SGF	CIF
Other Operating Expenses	-	1,100,000	(1,100,000)

- The Child Care Workforce Registry was created using CCDF pandemic funding and serves as a resource for providers to track education progress, facilitates the improvement of supply and quality of services, and assists in the assessment and provision of workforce professional development.
- The ongoing maintenance of the registry was funded with children’s initiative funds in FY 2025.
- In recognition of the demands on the Children’s initiative Fund, SGF will be used to fund the ongoing maintenance.

Comparison of FY 2026 GBR to Special Committee on Legislative Budget Appropriation Bill



	FY 2026 GBR		Special Committee on Legislative Budget		Change	
	All Funds	SGF	All Funds	SGF	All Funds	SGF
Base Budget	\$1,032,900,673	\$470,311,955	\$1,032,900,673	\$470,311,955	\$0	\$0
Fall 2024 Consensus Caseload						
TANF Cash Assistance	400,000	-	400,000	-	-	-
Foster Care	(14,503,632)	(8,103,632)	(14,503,632)	(8,103,632)	-	-
Subtotal	(14,103,632)	(8,103,632)	(14,103,632)	(8,103,632)	-	-
Enhancements	9,233,452	19,153,007	-	-	(9,233,452)	(19,153,007)
Total	\$1,028,030,493	\$481,361,330	\$1,018,797,041	\$462,208,323	(\$9,233,452)	(\$19,153,007)

Performance-Based Budget

OVERVIEW



DCF operates 11 programs, including 50 subprograms, and monitors 70 performance indicators. Six programs contain outcome measures. The other five programs do not have performance indicators because they do not provide client services. Administration subprograms were consolidated in the PBB.

Program Name	Number of Subprograms	Number of Performance Indicators
Child Support Services	1	4
Economic and Employment Services	13	20
Rehabilitation Services	6	10
Prevention and Protection Services	18	32
Client Service Delivery	5	3
Developmental Disability Council	1	1
Administration	1	0
SPARK Expenditures	2	0
Transfers to Other State Agencies	1	0
Federal Reconciliation	1	0
Capital Improvements	1	0
Total	50	70

Performance-Based Budget

KEY PERFORMANCE INDICATORS



Program	Performance Indicator	FY21	FY22	FY23	FY24	FY25 Est	FY26 Est
PPS	Percent of Child Protective Service investigations completed timely	95.2%	90.9%	92.5%	90.7%	92.2%	92.4%
PPS	Percent of children who reached permanency within 12 months of entering foster care	34.0%	35.0%	34.6%	43.8%	45.0%	48.0%
PPS	Percent of children in out-of-home placements less than 12 months with two or fewer placements	79.3%	78.7%	74.6%	77.7%	80.0%	82.0%
EES	Employed families receiving Child Care Assistance whose earnings increase at the next review	66.2%	66.7%	69.2%	70.7%	72.0%	72.0%
EES	Percent of TANF recipients who retain employment in the quarter following employment	42.8%	43.2%	38.9%	43.2%	45.0%	47.0%
CSS	Percent of current child support collected	56.6%	55.7%	56.8%	56.4%	56.5%	56.6%
CSS	Percentage of cases paying on support arrears	62.3%	59.4%	57.0%	56.6%	57.5%	58.0%
RS	Number of Kansans with disabilities achieving competitive integrated employment	933	1113	905	970	1000	1100
RS	Percent of DDS claims processed accurately	97.2%	96.5%	97.5%	98.9%	97.5%	97.5%
Regions	Percent of EES applications processed timely	95.5%	84.0%	81.5%	72.6%	84.0%	84.0%

DCF Caseload Summary

Program		FY 2023 Actual	FY 2024 Actual	FY 2025 GBR	FY 2026 GBR
Economic and Employment Services					
TANF Cash Assistance	Average monthly persons	6,822	7,229	7,185	7,185
	Assistance	\$9,361,462	\$9,735,584	\$9,700,000	\$11,074,438
TANF Employment Services	Average monthly adults	1,872	2,085	2,063	2,019
	Assistance	\$2,178,691	\$1,401,874	\$1,485,360	\$1,574,820
Low Income	Persons	52,422	85,727	87,662	87,662
Energy Assistance	Assistance	\$28,587,469	\$59,153,502	\$34,616,122	\$28,836,545
Summer EBT Assistance	Persons	--	--	266,000	266,000
	Assistance	--	--	\$63,940,000	\$31,920,000
SNAP (Food Assistance)	Average monthly persons	190,279	188,710	186,096	183,058
	Assistance	\$552,357,723	\$412,518,964	\$417,598,668	\$423,962,776
SNAP Employment and Training	Average monthly adults	1,137	1,580	1,400	1,400
	Assistance	\$545,214	\$288,809	\$369,202	\$359,202
Child Care Assistance	Average monthly children	12,481	13,293	14,421	15,047
	Assistance	\$74,096,431	\$84,751,747	\$101,993,614	\$113,226,630
Kansas Early Head Start	Children	979	955	848	848
	Assistance	\$11,620,535	\$12,075,828	\$12,740,494	\$12,740,494

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DCF Caseload Summary (continued)



Program		FY 2023 Actual	FY 2024 Actual	FY 2025 GBR	FY 2026 GBR
Prevention and Protection Services					
Child Protective Services	Investigations	26,427	24,811	26,025	26,269
Family Services	Assistance	\$2,445,901	\$2,141,475	\$2,017,793	\$2,017,793
Family Preservation	Families Referred	1,478	1,515	1,725	1,725
	Assistance	\$9,344,453	\$9,820,408	\$13,686,389	\$13,512,766
Families First	Assistance	\$14,960,432	\$17,099,353	\$21,251,473	\$21,251,473
Adult Protective Services	Investigations	11,834	10,608	10,734	10,863
	Assistance	\$543,432	\$749,088	\$427,812	\$326,124
Reintegration/Foster Care	Average monthly children	6,189	5,923	5,667	5,485
	Assistance	\$290,055,651	\$299,126,603	\$342,744,000	\$332,200,000
Adoption Support	Average monthly children	8,805	8,910	9,009	9,179
	Assistance	\$50,087,218	\$51,993,661	\$53,646,897	\$55,621,113
SOUL Permanency	Average monthly youth	--	--	31	31
	Assistance	--	--	\$245,017	\$245,017
Permanent Custodianship	Average monthly youth	108	83	60	45
	Assistance	\$388,488	\$303,084	\$216,682	\$163,488
Independent Living	Persons	929	928	950	900
	Assistance	\$4,466,971	\$4,312,748	\$5,505,613	\$3,880,613

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DCF Caseload Summary (continued)



Program		FY 2023 Actual	FY 2024 Actual	FY 2025 GBR	FY 2026 GBR
Child Support Services					
Child Support Collections	Average monthly cases	129,648	122,620	120,456	115,664
	Annual Collections	\$200,869,141	\$195,548,063	\$194,253,464	190,825,978
Rehabilitation Services					
Vocational Rehabilitation	Average monthly persons	6,243	6,335	7,435	7,435
	Assistance	\$11,460,790	\$12,863,397	\$14,802,302	\$15,019,547
Adjudications processed by KS					
Disability Determination	DDS	23,999	26,985	19,692	20,692
	Assistance	\$5,540,351	\$6,833,034	\$6,834,353	\$6,834,353

Footnotes

1. Federal Pandemic Funds:	Program	FY 2023	FY 2024	FY 2025	FY 2026
	LIEAP	10,384,358	936,883	936,883	936,883
	SNAP	66,594,431	16,017,007	-	-
	SNAP Employment and Training	3,661	-	-	-
	Child Care	12,584,574	6,176,992	520,000	-
	Adult Protective Services	383,643	372,591	101,688	-
	Independent Living	605,069	-	-	-

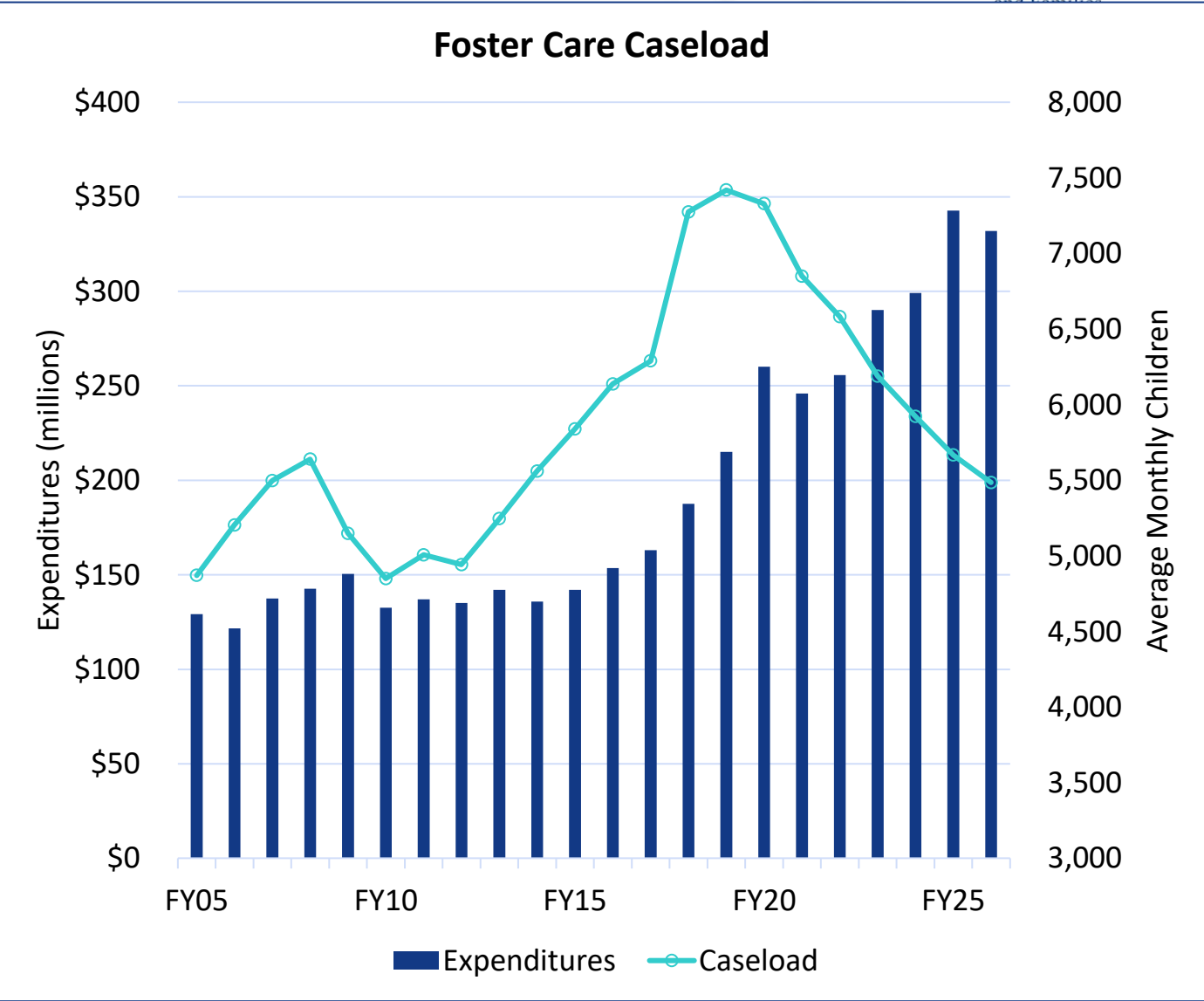
Foster Care Caseload Summary

Category	FY 2025 GBR		FY 2026 GBR	
	All Funds	SGF	All Funds	SGF
Case Management Providers	160,380,586	117,227,782	148,217,215	114,401,177
Placement Costs	136,504,431	97,222,789	135,837,482	96,860,173
Child Placing Agencies	32,890,426	27,473,373	33,126,880	27,670,883
Other Contracts and Costs	12,968,557	2,195,056	14,818,423	3,749,167
Total	342,744,000	244,119,000	332,000,000	242,681,400

Foster Care Caseload

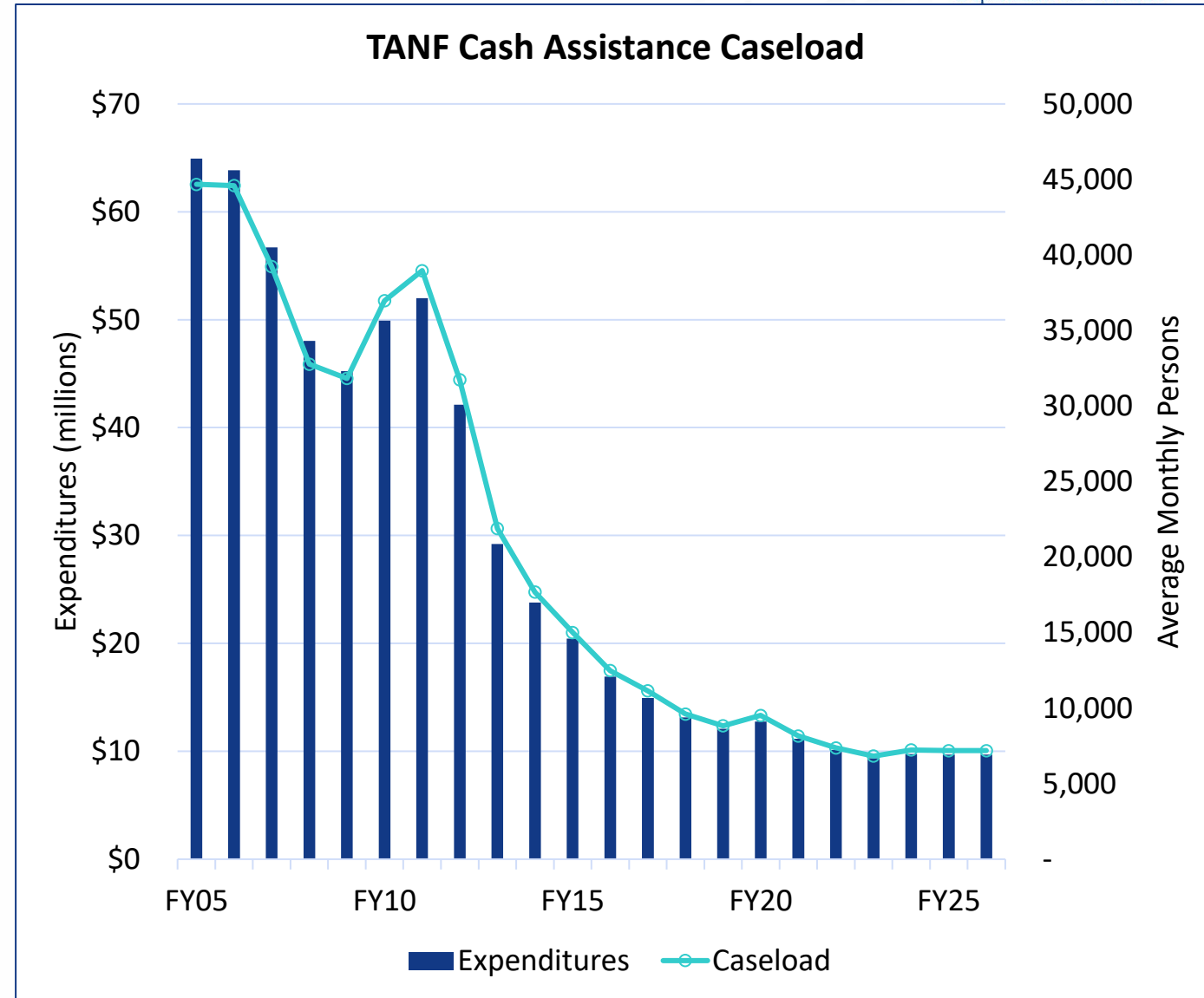


Fiscal Year	Average Monthly Children	Pct Chg	Monthly Cost per Child	Expend (millions)	Pct Chg	SGF (millions)
FY05	4,871	3.3%	2,209	129.1	42.1%	69.7
	5,205	6.9%	1,948	121.7	-5.8%	76.7
	5,498	5.6%	2,084	137.5	13.0%	80.4
	5,640	2.6%	2,107	142.6	3.7%	99.7
	5,149	-8.7%	2,436	150.5	5.5%	106.5
FY10	4,850	-5.8%	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
	6,189	-6.0%	3,906	290.1	13.4%	199.6
	5,923	-4.3%	4,209	299.1	3.1%	211.0
FY25	5,667	-4.3%	5,040	342.7	14.6%	244.1
	5,485	-3.2%	5,047	332.0	-3.1%	242.7



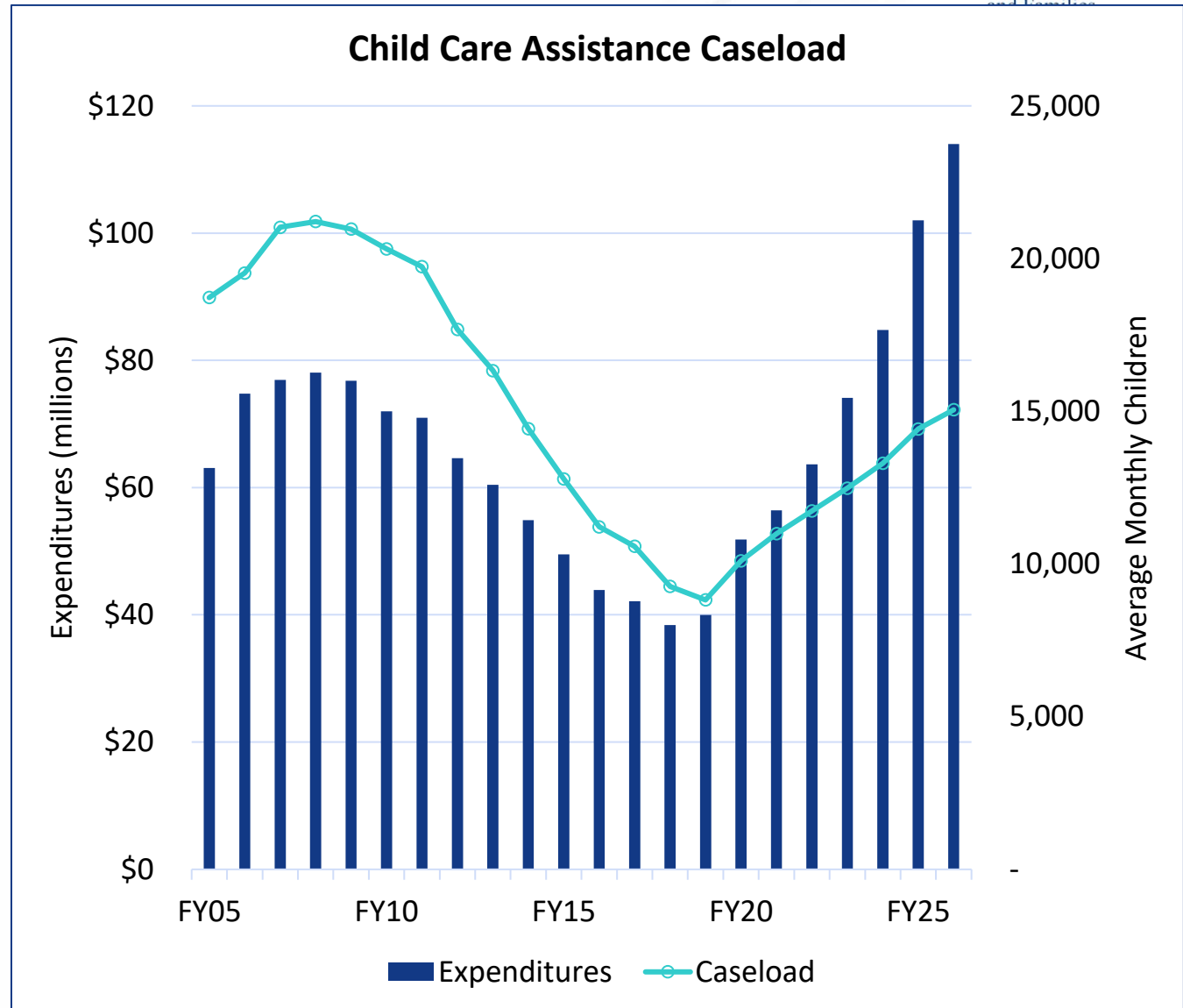
TANF Cash Assistance Caseload

Fiscal Year	Average Monthly Persons	Pct Chg	Monthly Cost per Person	Expend (millions)	Pct Chg	SGF (millions)
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%	-
	6,822	-7.3%	114	9.4	-7.6%	-
	7,229	6.0%	112	9.7	4.0%	-
FY25	7,185	-0.6%	113	9.7	-0.4%	-
	7,185	0.0%	113	9.7	0.0%	-



Child Care Assistance Caseload

Fiscal Year	Average Monthly Children	Pct Chg	Monthly Cost per Child	Expend (millions)	Pct Chg	SGF (millions)
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
FY10	20,319	-3.1%	295	72.0	-6.2%	20.4
	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
FY15	12,779	-11.4%	323	49.5	-9.8%	12.0
	11,214	-12.2%	326	43.9	-11.3%	11.1
	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
FY20	10,104	14.5%	427	51.8	29.7%	10.4
	10,989	8.8%	428	56.4	8.9%	10.4
	11,733	6.8%	452	63.6	12.8%	7.4
	12,481	6.4%	495	74.1	16.4%	10.4
	13,293	6.5%	531	84.8	14.4%	14.5
FY25	14,421	8.5%	589	102.0	20.3%	14.5
	15,047	4.3%	627	114.0	11.0%	15.3



Status Updates

Item	All Funds	SGF	Status
Comprehensive Child Welfare Information System Additional funding to develop the Comprehensive Child Welfare Information System. The total cost is estimated to be \$109 million (50% SGF and 50% Federal Funds) over four years.	17,000,000	8,500,000	<ul style="list-style-type: none"> ▪ RFP released: Mar 2023 ▪ 3 awards are in final processing with the Dept of Administration and the selected contractors. ▪ Contract target date is the end of quarter 1, 2025
Family Finding System Funding for a system to track family data to identify, contact, and engage a child's relatives and kin to build connections and identify potential placements.	1,400,000	1,168,300	<ul style="list-style-type: none"> ▪ The agency has developed a request for proposal and is in the final stages of approval. ▪ The RFP is expected to be posted during quarter 1 of 2025
Support Family Resource Centers <ul style="list-style-type: none"> ▪ Family Resource Centers support families and communities by identifying, accessing, and providing services for families to reduce the likelihood of child abuse and neglect. ▪ This funding continued support for nine sites for which one-time federal funding ended September 30, 2024. 	1,125,000	1,125,000	The funding is being spent in support of the nine Family Resource Centers.

Status Updates

Item	All Funds	SGF	Status
Expand Foster Care Adopt Connect Grants to the Wichita Region The services include advocacy for children and parent needs, support/training, service coordination, educational guidance, and behavioral intervention.	500,000	500,000	<ul style="list-style-type: none"> ▪ The new grant is in place. ▪ The first-year focus has been to locate and establish a physical location in the Wichita area and to begin working with families using Fostering Prevention and Behavioral Interventionalist services.
Post-Adoption Services to Prevent Disruption and Removal <ul style="list-style-type: none"> ▪ The funding provided evidence-based services specifically targeting children who are at risk of removal. ▪ An average of 93 post-adoption removals per year have occurred since FY 2015, with 71 percent in the sixth year or later after adoption. 	1,000,000	1,000,000	Grants were issued to two providers - DCCCA and TFI - who are providing crisis management and supports to adoptive families to prevent re-entry into foster care.

Status Updates

Item	All Funds	SGF	Status
Sustain Child Care Program Improvements and Fully Match Federal Funds <ul style="list-style-type: none"> The additional funds maintained improvements in the Child Care Assistance Program. \$2.6 million SGF was used to match \$4.2 million in federal funds in FY2025, resulting in a total of \$6.8 million in additional childcare assistance funds. 	6,824,727	2,619,505	<ul style="list-style-type: none"> Matching funds were used to pay child care subsidies for eligible families. Funds will be used throughout the fiscal year to match all available federal CCDF Matching funds.
Continuation of the Workforce Registry <ul style="list-style-type: none"> This funding continued the maintenance and support for a child care workforce registry that was initially developed using federal CCDF pandemic relief funds. The registry was funded by the Children's Initiative Fund following the conclusion of the federal pandemic funds. 	1,100,000	-	<ul style="list-style-type: none"> The workforce registry was implemented through a grant awarded to Kansas Child Care Training Opportunities in FY 2025.

Status Updates

Item	All Funds	SGF	Status
Increase Funds for Vocational Rehabilitation Caseload Assistance This enhancement funded the rising adult and Pre-Employment Transition Services (Pre-ETS) caseloads.	2,675,747	569,934	The funds assisted in serving and creating new services for adults and youth with disabilities and ensure that federal VR funds continue to be available.
Increase Grants for Centers for Independent Living <ul style="list-style-type: none"> Independent Living Centers maximize leadership, empowerment, independence, and productivity of individuals with disabilities, and further their integration and full inclusion into mainstream society. Provided funding for mandated and core services to individuals with disabilities. 	2,300,000	2,300,000	The increase was divided between the eight centers for independent living and added to the current grants.
Fund Administrative Operating Expenses The increase funded administrative increases in the Equifax employment verification contract, postage, administrative hearings, software fees and other IT costs.	1,626,796	766,794	The increased funding prevented reductions in DCF services.

Status Updates

Item	All Funds	SGF	Status
Replace CIF with SGF in the Family Preservation Program Of the total \$12 million Family Preservation budget, \$3,241,062 was funded by the Children’s Initiative Fund (CIF).	-	3,241,062	This adjustment replaced CIF with SGF, releasing the CIF to programs for which the funds were originally intended.
SGF Savings from Foster Care Licensing Changes for Relatives and Kin <ul style="list-style-type: none">▪ This change allowed relative and kinship placements that meet new licensing standards to shift from state funding to federal matching Title IV-E Foster Care funds.▪ It also allowed the daily rate for relatives to match licensed family foster home rates.▪ This is the administrative portion of the SGF savings. (SGF placement savings are reflected in the foster care budget.)	-	(3,500,000)	The new licensing changes were implemented May 2024, however, making relatives and non-related kin aware of the new option takes time, therefore the agency has not yet achieved the anticipated savings.

Status Updates

Item	All Funds	SGF	Status
Toiletry Products for Children in Schools This addition supports the well-being and hygiene of students by ensuring access to essential personal care products through schools.	1,800,000	1,800,000	<ul style="list-style-type: none"> Implementation pending. The grant award is being finalized for issuance in FY 2025.
Family Preservation Increase Additional funding was provided to DCCCA, a Family Preservation provider which serves the Kansas City and Wichita regions.	1,000,000	1,000,000	<ul style="list-style-type: none"> Funding for the Wichita Regions increased from \$2.0 million to \$3.0 million. Approximately 160 additional families will be served in the Wichita area.
KanCoach <ul style="list-style-type: none"> The purpose of this increase was to develop and strengthen supervisory capacity and skills to promote quality frontline practice and improve outcomes in child welfare. The funding was in addition to \$350,000 provided in the 2023 Legislative Session. The KanCoach training program is now fully funded. 	400,000	400,000	The program is fully implemented and underway.

Status Updates



Item	All Funds	SGF	Status
Core Community <ul style="list-style-type: none">One-time funding.This addition funds faith-based anti-poverty services tailored to individual needs that assists those in poverty to resolve their barriers with community support.	350,000	350,000	<ul style="list-style-type: none">ImplementedA grant was awarded in FY 2025.
Help Youth Stay on Track in School <ul style="list-style-type: none">One-time funding.This funding was designed to help Kansas youth 15 and older track their placement history and secure records to ease the communication between schools and providers and deliver interventions for risk factors that create barriers to educational success.	250,000	250,000	<ul style="list-style-type: none">The agency executed a request for proposal that was awarded to Keys for Networking, Inc., which will develop and maintain a database to track educational history and credit information as well as advocate for students in DCF custody.The grant will be in effect from November 1, 2024 through June 30, 2025.

Status Updates



Item	All Funds		Status
SOUL Program <ul style="list-style-type: none">Established a new permanency option for youth ages 16 and older.The program addresses the needs of older foster youth who would benefit from establishing legal relationships with supportive adults in their lives, while still maintaining legal relationships with birth parents and siblings.	464,687	464,687	<ul style="list-style-type: none">The funding has been budgeted in two areas: subsidies for SOUL caretakers and supports to the youth once they turn 18 or graduate from high school.As of November 2024, two youths have completed a SOUL permanency. Others are in process.
Social Work Licensing Compact <p>The new compact expanded the mobility of licensees, promotes continued care to clients, allowed additional telehealth practice in Kansas, and allowed licensees with a multistate license to practice telehealth in other compact member states.</p>	-	-	<ul style="list-style-type: none">The agency supports social work licensed staff and has dedicated funds to reimburse staff for testing and licensing renewal fees.No staff has requested reimbursement for a multistate license to date, but some may yet occur.

2025 DCF Legislative Agenda

Definition of Neglect in CINC Statute



- The bill would establish that poverty is not neglect and would prevent the separation of a child from a parent solely due to poverty.
- The need to enter foster care will be more focused on safety and harm.
- Children would not enter care solely due to truancy.
- Children would not enter care solely to receive services like mental health services (in the absence of abuse or neglect).
- Families would be provided services prior to a child's removal.

2025 DCF Legislative Agenda

Secure Care



- The bill would establish parity between the CINC code and JO code which limits cumulative days in a locked facility (detention) to 45 days. This is a reduction from 60 to 45 days.
- Less restrictive placements have been developed to maintain a youth's safety and stability.
- Supports placement stability and timely legal permanency through least restrictive placement resources.
- Maintains well-being connections for children in care.

2025 DCF Legislative Agenda

Permanency Hearings Within Nine Months



- Would reduce the number of months before which courts must hold permanency hearings from 12 to nine months.
- The change would expedite permanencies for children in foster care.
- Would reduce the time children are separated from family and kin.
- Improve timely permanency for children in care.

QUESTIONS?
