

## House Budget Committee Report

**Agency:** Department for Children and Families    **Bill No.** 2802

**Bill Sec.** 66

**Analyst:** Prosser

**Budget Analysis Vol.** --

**GBR Vol.** 1, p. 222

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund*	\$ 430,125,092	\$ 436,256,364	\$ (12,750,000)
Federal Funds*	446,222,536	460,667,973	-
Other Funds	30,204,285	26,316,851	-
<i>Subtotal</i>	\$ 906,551,913	\$ 923,241,188	\$ (12,750,000)
Capital Improvements:			
State General Fund	\$ -	\$ -	\$ -
Federal Funds	-	-	-
Other Funds	200,000	200,000	--
<i>Subtotal</i>	\$ 200,000	\$ 200,000	\$ --
<b>TOTAL</b>	<b>\$ 906,751,913</b>	<b>\$ 923,441,188</b>	<b>\$ (12,750,000)</b>

FTE positions	2,592.8	2,590.8	-
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\* Staff note: This does not include GBA No.1, Item 6 to add \$1.4 million all funds, including \$1,168,300 SGF to acquire a new Family Finding System.

### Agency Request

The **agency** requests \$906.8 million, including \$430.1 million SGF, for FY 2025, which is an all funds decrease of \$110.3 million, or 10.8 percent, including an SGF decrease of \$3.8 million, or 0.9 percent, from the FY 2024 revised estimate.

The request includes 13 enhancement requests totaling \$41.3 million, including \$22.7 million SGF.

The agency requests 2,592.8 FTE positions for FY 2024. The number of positions decreased by 63 from the FY 2024 revised estimate. Most of these were pandemic, grant-funded positions which will not be used moving forward.

### Governor's Recommendation

The **Governor** recommends expenditures of \$923.4 million, including \$436.3 million SGF, for FY 2025. The recommendation is an all funds increase of \$16.7 million, or 1.8 percent, including an SGF increase of \$6.1 million, or 1.4 percent, above the FY 2025 agency request.

The Governor's recommendation includes **fully adopting** the following agency enhancement requests:

1. Addressing case load increases for the Vocational Rehabilitation and Pre-Employment Transition programs (\$2,675,747, including \$569,934 SGF),
2. Expanding Foster Adopt Connect into the Wichita region (\$500,000 SGF),
3. Increasing the administrative operating expense budget (\$1,626,796, including \$766,794 SGF),
4. Increasing the base funding for the ten Centers for Independent Living (\$1,000,000 SGF), and
5. Funding post-adoption grants for families with adopted children who are at risk for removal (\$1,000,000 SGF).

The Governor recommends **partial adoption** of the following agency enhancement requests, resulting in a deletion of \$6.1 million all funds, \$4.8 million SGF, from the agency's request:

1. Developing the Comprehensive Child Welfare Information System (Deletes \$4.4 million all funds, \$2.2 million SGF),
2. Start up costs to expand Family Resource Centers (Deletes \$1,375,000 SGF),
3. Maximizing the state match for the Child Care and Development Fund (Deletes \$279,830 all funds, \$122,267), and
4. Shifting the funding from SGF to CIF for the Child Care Workforce Registry (Deletes \$1.1 million SGF)

The Governor **does not recommend** the following agency enhancement requests, resulting in a deletion \$2.4 million all funds, \$1.8 million SGF:

1. Additional funding for the KanCoach program (Deletes \$350,000 all funds, \$309,575 SGF),
2. Funding administrative expenses tied to the Summer EBT program (Deletes \$1,005,895 all funds, 502,948 SGF),
3. Funding for the Kansas Court Appointed Special Advocate (CASA) Association (Deletes \$300,000 SGF), and
4. Funding for the Kansas Commission for the Deaf and Hard of Hearing (Deletes \$700,000 SGF and 2.0 FTE).

Furthermore, the Governor's Recommendation includes shifting \$3.2 million from CIF to SGF for the agency's Family Preservation Services, adding \$15.0 million SGF for childcare sustainability grants and workforce support, adding \$10.1 million all funds (including an SGF decrease of \$2 million) for fall human services caseloads, and deleting \$3.5 million SGF in anticipated savings due the national rule allowing states to receive additional Title IV-E federal funding for foster care maintenance payments.

### **House Committee on Social Services Budget**

The **Budget Committee** concurs with the Governor's recommendation for FY 2025 with the following adjustments:

1. Delete \$15.0 million SGF for the child care sustainability and workforce grants for FY 2025.
2. Add \$500,000 SGF in one time funding and language for a pilot program to recruit new home-based childcare providers for FY 2025.
3. Add \$1 million SGF in one time funding for DCCCA, Inc. to provide family preservation services for FY 2025.
4. Add \$400,000 SGF in one time funding for KanCoach for FY 2025.
5. Add \$350,000 SGF in one time funding for Youth Core Ministries to provide the Core Community program for FY 2025.

### **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation for FY 2025 with the following adjustments:

1. Delete \$500,000 SGF in one time funding and language for a pilot program to recruit new home-based childcare providers for FY 2025. Add the funding and language to the budget of the Department of Commerce for FY 2025.
  2. Recommend the House Commerce Policy Committee consider a pilot program to recruit new home-based childcare providers for FY 2025 and give their recommendations to House Appropriations prior to Omnibus.
  3. Add \$250,000 SGF in one time funding for Keys for Networking to provide iGRAD for FY 2025.
  4. Add \$1.4 million all funds, including \$1.2 million SGF to adopt the Governor's Budget Amendment #1, Item 6 to fund a new Family Finding information technology system for FY 2025.
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## Senate Subcommittee Report

**Agency:** Department for Children and Families    **Bill No.** SB 514

**Bill Sec.** 66

**Analyst:** Prosser

**Budget Analysis Vol.** --

**GBR Vol.** --

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 430,125,092	\$ 436,256,364	\$ 4,118,300
Federal Funds	446,222,536	460,667,973	321,700
Other Funds	30,204,285	26,316,851	
<i>Subtotal</i>	<u>\$ 906,551,913</u>	<u>\$ 923,241,188</u>	<u>\$ 4,440,000</u>
<b>Capital Improvements:</b>			
State General Fund	\$ -	\$ -	\$ -
Federal Funds	-	-	-
Other Funds	200,000	200,000	-
<i>Subtotal</i>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ --</u>
<b>TOTAL</b>	<u><b>\$ 906,751,913</b></u>	<u><b>\$ 923,441,188</b></u>	<u><b>\$ 4,440,000</b></u>
FTE positions	2,592.8	2,590.8	--

### Agency Request

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The request includes 13 enhancement requests totaling \$41.3 million, including \$22.7 million SGF.

The agency requests 2,592.8 FTE positions for FY 2024. The number of positions decreased by 63 from the FY 2024 revised estimate. Most of these were pandemic, grant-funded positions which will not be used moving forward.

### Governor's Recommendation

The **Governor** recommends expenditures of \$923.4 million, including \$436.3 million SGF, for FY 2025. The recommendation is an all funds increase of \$16.7 million, or 1.8 percent, including an SGF increase of \$6.1 million, or 1.4 percent, above the FY 2025 agency request.

The Governor's recommendation includes **fully adopting** the following agency enhancement requests:

1. Addressing case load increases for the Vocational Rehabilitation and Pre-Employment Transition programs (\$2,675,747, including \$569,934 SGF),
2. Expanding Foster Adopt Connect into the Wichita region (\$500,000 SGF),
3. Increasing the administrative operating expense budget (\$1,626,796, including \$766,794 SGF),
4. Increasing the base funding for the ten Centers for Independent Living (\$1,000,000 SGF), and
5. Funding post-adoption grants for families with adopted children who are at risk for removal (\$1,000,000 SGF).

The Governor recommends **partial adoption** of the following agency enhancement requests, resulting in a deletion of \$6.1 million all funds, \$4.8 million SGF, from the agency's request:

1. Developing the Comprehensive Child Welfare Information System (Deletes \$4.4 million all funds, \$2.2 million SGF),
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The Governor **does not recommend** the following agency enhancement requests, resulting in a deletion \$2.4 million all funds, \$1.8 million SGF:

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Furthermore, the Governor's Recommendation includes shifting \$3.2 million from CIF to SGF for the agency's Family Preservation Services, adding \$15.0 million SGF for childcare sustainability grants and workforce support, adding \$10.1 million all funds (including an SGF decrease of \$2 million) for fall human services caseloads, and deleting \$3.5 million SGF in anticipated savings due the national rule allowing states to receive additional Title IV-E federal funding for foster care maintenance payments.

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation for FY 2025 with the following adjustments:

1. Add \$1.3 million SGF for the Vocational Rehabilitation (VR) Centers for Independent Living (CIL) for FY 2025. This is in addition to the Governor's recommendation to add \$1.0 million SGF for the CIL for FY 2025. This brings the base funding for the CIL to \$5.6 million.
2. Add \$1.0 million SGF in one time, additional funding for DCCA, Inc to continue providing family preservation services for FY 2025.
3. Add \$250,000 SGF in one time funding for Keys for Networking to provide iGRAD for FY 2025 and add language requiring Keys for Networking to submit a status report to the Senate Human Services Subcommittee and the House Social Services Budget Committee prior to January 31, 2025 detailing the program's use among Kansas foster care children.
4. Add \$400,000 SGF in one time funding for KanCoach for FY 2025.
5. Add \$1.4 million all funds, including \$1.2 million SGF to adopt the Governor's Budget Amendment #1, Item 6 to fund a new Family Finding information technology system for FY 2025.

### **Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation for FY 2025.