

Department for Children and Families

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 263,284,674	\$ 421,210,392	\$ 335,873,812
Aid to Local Units	18,702,000	1,000,000	-
Other Assistance	463,606,454	681,115,762	650,808,868
<i>Subtotal - Operating</i>	<u>\$ 745,593,128</u>	<u>\$ 1,103,326,154</u>	<u>\$ 986,682,680</u>
Capital Improvements	-	353,825	450,000
TOTAL	<u>\$ 745,593,128</u>	<u>\$ 1,103,679,979</u>	<u>\$ 987,132,680</u>
State General Fund:			
State Operations	\$ 115,569,914	\$ 126,935,451	\$ 129,778,450
Aid to Local Units	-	-	-
Other Assistance	211,071,659	214,518,969	244,338,484
<i>Subtotal - Operating</i>	<u>\$ 326,641,573</u>	<u>\$ 341,454,420</u>	<u>\$ 374,116,934</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 326,641,573</u>	<u>\$ 341,454,420</u>	<u>\$ 374,116,934</u>
Percent Change:			
Operating Expenditures			
All Funds	1.6 %	48.0 %	(10.6)%
State General Fund	(4.7)	4.5	9.6
FTE Positions	2,537.9	2,657.9	2,658.9

The approved operating budget for the Department for Children and Families in FY 2022 is \$1.1 billion, including \$341.5 million SGF. This is an all funds increase of \$357.7 million, or 48.0 percent, including an SGF increase of \$14.8 million, or 4.5 percent, above FY 2021 actual expenditures. The increase is largely due to increased federal funds received for the Child Care Development Fund. A new program, Child Care Stabilization, was created as a result of the agency receiving \$106.9 million in federal funds. The federal American Rescue Plan Act (ARPA) authorized this funding to assist child care providers with salaries and wages, rent, utilities, or other necessities to stabilize their businesses. Child Care Development Fund discretionary funds were also made available to the agency through federal COVID-19 pandemic relief legislation to provide grants for child care providers (\$136.4 million). Additionally, the Low Income Energy Assistance Program received an additional \$54.8 million in federal funds to assist low-income families with energy bills and weatherization projects. These are ongoing programs that have received additional funds temporarily.

The FY 2022 approved budget includes 2,657.9 FTE positions, which is an increase of 120.0 FTE positions above the FY 2021 actual number. The increase is primarily attributable to positions being added to various programs for COVID-19 pandemic relief activities. These positions will be deleted once pandemic funds are expended.

The approved capital improvements budget in FY 2022 is \$353,825, all from the Project Maintenance Reserve Fund, to replace a boiler at the Topeka Service Center. The lease-to-purchase agreement requires funding be deposited into the Project Maintenance Reserve Fund for capital improvements to the building. The approved budget is an increase of \$353,825 above FY 2021 capital improvement actual expenditures. The agency did not have any capital improvement expenditures in FY 2021.

The approved operating budget for the Department for Children and Families for FY 2023 is \$986.7 million, including \$374.1 million SGF. This is an all funds decrease of \$116.6 million, or 10.6 percent, including an SGF increase of \$32.7 million SGF, or 9.6 percent, from the FY 2022 approved amount. The all funds decrease is primarily attributable to the deletion of federal COVID-19 pandemic relief funds that are not anticipated for FY 2023. This decrease is partially offset by the agency's approved enhancements totaling \$18.6 million, including \$10.9 million SGF, as well as legislative adjustments in the amount of \$14.4 million, including \$12.1 million SGF. The agency approved adjustments include: Families First Prevention Services Grants (\$1.4 million), salary increases for protection specialists (\$3.7 million), the replacement of the Kansas Management Information System (\$3.5 million), the Amazon Connect Virtual Contact Center (\$1.9 million), an independent living subsidy for foster youth (\$756,000), additional funding for the Families First Program to expand its services throughout the State (\$7.0 million), and funding for building improvements to the Topeka Service Center (\$450,000).

The FY 2023 approved budget includes 2,658.9 FTE positions, which is an increase of 1.0 FTE position above the FY 2022 approved number. The increase is attributable to a position for communication access services within the Kansas Commission for the Deaf and Hard of Hearing. This position will assist state agencies with translation services.

The approved capital improvements budget for FY 2023 is \$450,000, all from the Project Maintenance Reserve Fund, for renovations to the first-floor of the Topeka Service Center. The lease-to-purchase agreement requires funding be deposited into the Project Maintenance Reserve Fund for capital improvements to the building. The approved budget is an increase of \$96,175, or 27.2 percent, above the FY 2022 approved amount.

Department for Children and Families

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 365,067,861	\$ 1,124,693,420	2,657.9	\$ 371,040,467	\$ 979,258,564	2,677.9
Governor's Changes:						
1. Fall 2021 Human Services Consensus Caseloads	\$ (17,013,441)	\$ (18,413,441)	-	\$ 1,000,000	\$ (1,800,000)	-
2. Enhancements Not Recommended	-	-	-	(15,587,944)	(23,527,369)	(20.0)
3. Families First Prevention Services SGF Grants	-	-	--	1,377,031	1,377,031	-
4. Protection Specialist Salary Increases	-	-	-	3,587,316	3,680,154	-
5. Kansas Management Information System Replacement	-	-	-	745,000	3,500,000	-
6. Amazon Connect Virtual Contact Center	-	-	-	929,625	1,850,000	-
7. Independent Living Subsidy for Foster Youth	-	-	-	756,000	756,000	-
8. Families First Prevention Services Program Increase	-	-	-	3,500,000	7,000,000	-
9. Capital Improvements	-	-	-	-	450,000	-
10. GBA No. 2, Item 1 - Spring 2022 Human Services Consensus Caseloads	(6,600,000)	(2,600,000)	-	(5,350,000)	150,000	-
Subtotal - Governor's Recommendation	\$ 341,454,420	\$ 1,103,679,979	2,657.9	\$ 361,997,495	\$ 972,694,380	2,657.9
Change from Agency Est.	\$ (23,613,441)	\$ (21,013,441)	-	\$ (9,042,972)	\$ (6,564,184)	(20.0)
Percent Change from Agency Est.	(6.5)%	(1.9)%	0.0 %	(2.4)%	(0.7)%	(0.7)%
Legislative Action:						
11. Workforce Recruitment and Retention	\$ -	\$ -	-	\$ 7,500,000	\$ 7,500,000	-
12. Safe Families for Children	-	-	-	500,000	500,000	-
13. FosterAdopt Connect	-	-	-	500,000	500,000	-
14. CALM Recruitment and Retention	-	-	-	450,000	450,000	-
15. Communication Access Services	-	-	-	79,000	79,000	1.0
16. Cerebral Palsy Research Foundation (Language)	-	-	-	-	-	-
17. Performance-Based Contracts (Language)	-	-	-	-	-	-
18. GBA No. 2, Item 1 - Spring 2022 Human Services Consensus Caseloads	-	-	-	-	-	-
19. Workforce Recruitment and Retention (Language)	-	-	-	-	-	-
20. Safe Families for Children (Language)	-	-	-	-	-	-
21. Salary Increase	-	-	-	3,090,439	5,409,300	-
TOTAL APPROVED	\$ 341,454,420	\$ 1,103,679,979	2,657.9	\$ 374,116,934	\$ 987,132,680	2,658.9
Change from Gov. Rec.	\$ -	\$ -	-	\$ 12,119,439	\$ 14,438,300	1.0
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	3.3 %	1.5 %	0.0 %
Change from Agency Est.	\$ (23,613,441)	\$ (21,013,441)	-	\$ 3,076,467	\$ 7,874,116	(19.0)
Percent Change from Agency Est.	(6.5)%	(1.9)%	0.0 %	0.8 %	0.8 %	(0.7)%

1. The Governor deleted \$18.4 million, including \$17.0 million SGF, in FY 2022, and deleted \$1.8 million, including the addition of \$1.0 million SGF, for FY 2023, for fall human services consensus caseload estimates.

2. The Governor deleted \$23.5 million, including \$15.6 million SGF, for agency-requested enhancements for FY 2023.

3. The Governor added \$1.4 million SGF for FY 2023 to fund current Families First Prevention Services Grants that did not meet qualifying criteria through the California Evidence-Based Clearinghouse for Child Welfare.
4. The Governor added \$3.7 million, including \$3.6 million SGF, to increase protection specialist salaries by up to 12.5 percent for FY 2023.
5. The Governor added \$3.5 million, including \$745,000 SGF, to replace the Kansas Management Information System (KMIS), which is used for Vocational Rehabilitation services and Workforce Innovation and Opportunity Act reporting, for FY 2023.
6. The Governor added \$1.9 million, including \$929,625 SGF, for the Amazon Connect virtual contact center for FY 2023.
7. The Governor added \$756,000 SGF to increase the monthly assistance subsidy for adults ages 18 to 20 who have exited foster care for FY 2023.
8. The Governor added \$7.0 million, including \$3.5 million SGF, to expand the Families First Prevention Program to provide additional prevention services for families across Kansas for FY 2023.
9. The Governor added \$450,000, all from the Project Maintenance Reserve Fund, for FY 2023 to fund capital improvement projects previously approved by the Legislature. This includes renovation of the first-floor lobby at the Topeka Service Center.
10. The Governor deleted \$2.6 million, including \$6.6 million SGF, in FY 2022, and added \$150,000, including the deletion of \$5.3 million SGF, for FY 2023, for spring human services consensus caseload estimates.
11. The Legislature added \$7.5 million SGF for workforce recruitment and retention incentives for child placing agencies and licensed facilities, including qualified residential treatment programs for FY 2023.
12. The Legislature added \$500,000 SGF for Safe Families for Children - Kansas for the purpose of expanding the program in the Kansas City and Wichita metro areas, as well as the southeast Kansas area, for FY 2023. This additional funding would create a total of \$796,240 for Safe Families for Children.
13. The Legislature added \$500,000 SGF for FosterAdopt Connect to offer Behavioral Interventionist services for children with behavioral and emotional issues for FY 2023.
14. The Legislature added \$450,000 SGF to recruit, retain, and train CALM Bonus Social Workers and CALM Super Parents for FY 2023.
15. The Legislature added \$79,000 SGF and 1.0 FTE position for communication access services within the Kansas Commission for the Deaf and Hard of Hearing for FY 2023.
16. The Legislature added language requesting the agency to provide the Cerebral Palsy Research Foundation of Kansas with \$125,000, from existing resources, for the purpose of purchasing and providing durable medical equipment for individuals with disabilities in Kansas for FY 2023.
17. The Legislature added language requiring the agency to collaborate with community partners and stakeholders to develop a plan for implementation for a set of performance-based contracts to provide an array of evidence-based prevention and early intervention services for families at risk for an out-of-home placement, families that have a child in out-of-home care, and children who are awaiting adoption for FY 2023. The agency is required to submit a report to the Governor, the House Committee on Children and Seniors, and the Senate Committee on Public Health and Welfare by January 31, 2023. Additionally, the Legislature added language requiring the agency to submit a proposal to the Governor and Legislature on or before January 31, 2024, regarding caseloads of evidence-based prevention and early intervention programs designed to prevent the need for or reduce the duration of out-of-home placements.
18. The Legislature concurred with GBA No. 2, Item 1, which deleted \$2.6 million, including \$6.6 million SGF, in FY 2022, and added \$150,000, including the deletion of \$5.3 million SGF, for FY 2023, for spring human services consensus caseload estimates.
19. The Legislature added language to lapse the \$7.5 million SGF funding for workforce recruitment and retention for child placing agencies and licensed facilities, including qualified residential treatment programs, if the request submitted to the SPARK Advisory Panel for federal ARPA funds by the Children's Alliance of Kansas is approved for FY 2023.

20. The Legislature added language requiring the Secretary of Children and Families to submit a status report on Safe Families for Children - Kansas to the House Committee on Social Services Budget on or before January 1, 2023.
21. The Legislature added \$5.4 million, including \$3.1 million SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.