

DEPARTMENT FOR CHILDREN AND FAMILIES

	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Operating Expenditures:					
State General Fund	\$ 342,612,961	\$ 348,568,314	\$ 348,935,377	\$ 355,545,311	\$ 1,256,133,153
Other Funds	390,994,707	444,478,261	468,173,246	421,168,883	1,875,601,904
<i>Subtotal</i>	<i>\$ 733,607,668</i>	<i>\$ 793,046,575</i>	<i>\$ 817,108,623</i>	<i>\$ 776,714,194</i>	<i>\$ 3,131,735,057</i>
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	100,000	100,000	353,825	5,894,967
<i>Subtotal</i>	<i>\$ 0</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 353,825</i>	<i>\$ 5,894,967</i>
TOTAL	<u>\$ 733,607,668</u>	<u>\$ 793,146,575</u>	<u>\$ 817,208,623</u>	<u>\$ 777,068,019</u>	<u>\$ 3,137,630,024</u>
Percentage Change:					
Operating Expenditures					
State General Fund	16.2 %	1.7 %	1.8 %	2.0 %	260.0 %
All Funds	13.3	8.1	11.4	(2.1)	283.3
FTE Positions	2,527.9	2,549.9	2,549.9	2,537.9	2,823.9

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

AGENCY OVERVIEW

The Department for Children and Families (DCF) is a cabinet-level agency headed by a secretary appointed by the Governor. The mission of the agency is to protect children, promote healthy families, and encourage personal responsibility. The Department operates through nine programs: Administration, Licensing, Child Support Services, Economic and Employment Services, Rehabilitation Services, Prevention and Protection Services, Developmental Disabilities Council, Client Services Delivery, and Transfers to Other State Agencies.

On January 26, 2021, the Governor submitted Executive Reorganization Order (ERO) No. 47, which would combine the Kansas Department of Aging and Disability Services with the Department for Children and Families, and rename this agency the Department of Human Services (DHS). For the purposes of this analysis, the Governor's recommendation for FY 2022 includes any budget adjustments under ERO No. 47.

MAJOR ISSUES FROM PRIOR YEARS

The **2011 Legislature** deleted \$9.9 million, all from the State General Fund (SGF), for fiscal year (FY) 2012 to reflect a 5.0 percent reduction in SGF expenditures, excluding human services consensus caseload programs. In addition, the Legislature deleted \$1.0 million, all SGF, for FY 2012 to reduce Administration program expenditures.

The **2011 Legislature** also deleted \$1.0 million, all SGF, from the Adoption Support program for FY 2012, and added the same amount from federal funds. The Legislature deleted \$3,197,688, including \$2,827,606 SGF, for FY 2012 to maintain foster care contract rates at the FY 2011 level. In addition, the Legislature deleted \$3.1 million, all from the Child Care Development Federal Fund, for FY 2012 for the child care assistance program, leaving \$71.6 million in the program.

The **2011 Legislature** added \$180,900 from the Children's Initiatives Fund and deleted the same amount from federal funds for FY 2012 for the Child Care Assistance program. The Legislature also added \$10,202,779, including \$69,100 from the Children's Initiatives Fund, for FY 2012 for the Early Head Start program. In addition, the Legislature included language requiring funding for the Early Head Start program be expended for that purpose.

The **2012 Legislature** approved FY 2012 expenditures of \$1.6 billion, including \$626.6 million SGF, for the Department. The approved amount included adjustments to fund the human services consensus caseload estimates. For FY 2013, the Legislature approved expenditures of \$613.8 million, including \$234.0 million SGF. The FY 2013 approved amount is an all funds decrease of \$956.5 million, or 60.8 percent, below the FY 2012 approved amount. The FY 2013 SGF approved amount is a decrease of \$392.6 million, or 62.7 percent, below the FY 2012 approved amount.

In **2012**, Executive Reorganization Order (ERO) No. 41 renamed the Department of Social and Rehabilitation Services to the Department for Children and Families. In addition, the ERO renamed the Department on Aging to the Department for Aging and Disability Services. The ERO transferred the Division of Behavioral Health Services, including all home- and community-based services and mental health services, from the Department of Social and Rehabilitation Services to the Department for Aging and Disability Services. The Legislature added \$7.6 million, all from the Children's Initiatives Fund, for total FY 2013 Children's Initiatives Fund expenditures of \$26.7 million. In addition, the Legislature added \$2.6 million, including \$2.3 million SGF, to restore reductions to the foster care rates.

The **2013 Legislature** deleted \$3.5 million, including \$1.7 million SGF, in FY 2013 for the Temporary Assistance for Needy Families (TANF) program to reflect a reduction in beneficiaries associated with implementation of program policy changes and decreasing unemployment. In addition, the Legislature deleted \$5.8 million, including \$2.4 million SGF, for FY 2014 and deleted \$5.2 million, all from federal funds, for FY 2015 for the same program. In addition, the Legislature deleted \$7.9 million, including \$4.8 million SGF, for FY 2014 in anticipated savings from the implementation of a policy requiring a 30-hour work week to qualify for child care assistance.

The **2014 Legislature** deleted \$1.0 million, all from the Children's Initiatives Fund, from the Kansas Reads to Succeed program to be expended by Lexia Learning Systems in FY 2014 and transferred the funding to the SGF. In addition, the Legislature deleted \$1.8 million from the SGF reappropriation from FY 2013 to FY 2014 and deleted \$1.5 million from the SGF reappropriation from FY 2013 to FY 2015.

The **2014 Legislature** also added \$9.2 million, all from the Temporary Assistance for Needy Families Fund, for the Reading Roadmap Initiative in both FY 2014 and FY 2015. The 2014 Legislature also added \$1.8 million from all funds and deleted \$5.2 million SGF for human services consensus caseload estimates in FY 2014 and added \$7.9 million, including \$5.3 million SGF, for FY 2015.

The **2015 Legislature** added \$2.5 million, including \$51,000 SGF, and deleted 115.0 FTE positions for FY 2016 and added \$888,791 from all funds, including a reduction of

\$799,000 SGF, and deleted 115.0 FTE positions for FY 2017 to implement the provisions of ERO No. 43, which transferred the Medicaid eligibility determination program to the Department of Health and Environment and transferred the foster care licensing program to the Department for Children and Families.

In addition, the **2015 Legislature** added \$375,000 for expenditures associated with the agency's relocation to a new office location for FY 2016 and included language directing the Secretary for Children and Families to sell property located in Neosho County for FY 2016. The Legislature also added \$6.3 million, all from federal funds, for FY 2016 and FY 2017 for a new Supplemental Nutrition Assistance Program Employment and Training Pilot program.

The **2015 Legislature** also deleted \$731,268 from all funds, including the addition of \$319,767 SGF, for FY 2016 and deleted \$301,222 from all funds, including the addition of \$355,460 SGF, for FY 2017 to implement the provisions of 2015 Senate Sub. for HB 2258, which is related to changes to the Child Care, Temporary Assistance for Needy Families, and food assistance programs.

The **2015 Legislature** also eliminated the Kansas Reads to Succeed program, which was previously funded at \$6.0 million from the Children's Initiatives Fund starting in FY 2016 and deleted \$16.8 million, including \$8.0 million SGF, for FY 2016 and deleted \$14.3 million, including \$8.0 million SGF, for FY 2017 for a 4.0 percent reduction in operations.

The **2016 Legislature** passed SB 418, the Host Families Act, which allows a child placement agency or other charitable organization to establish a program to provide temporary care of children by a host family. The 2016 Legislature also passed SB 402, which made changes pertaining to eligibility for public assistance.

The **2016 Legislature** transferred \$9.0 million, all from the Early Childhood Block Grant, to the SGF in FY 2016 and added language directing the Secretary for Children and Families to sell property to the Neosho Memorial Regional Medical Center at a price agreed to by both parties for FY 2017.

In addition, the **2016 Legislature** added \$1.1 million, including \$900,000 SGF, for salary increases for social workers and social worker supervisors for FY 2017. The Legislature also added \$4.0 million from all funds, including the deletion of \$8.1 million SGF, to fund human services consensus caseload estimates in FY 2016 and added \$3.4 million, including \$4.7 million SGF, to fund human services consensus caseload estimates for FY 2017.

The **2017 Legislature** passed House Sub. for SB 126, which required the Secretary for Children and Families to establish a Child Welfare System Task Force to study the Kansas child welfare system. The Task Force is composed of legislators and voting and non-voting stakeholders. The Task Force must convene working groups to study the Department for Children and Families' general administration of child welfare, protective services, family preservation, reintegration, foster care, and permanency placement. The Task Force was required to submit to the Legislature a preliminary progress report detailing the Task Force's study by January 8, 2018, and a final report by January 14, 2019. The Task Force sunset June 30, 2019.

In addition, the **2017 Legislature** passed Sub. for Sub. for SB 95, which amended law for public assistance programs concerning telephonic signatures. The bill requires a telephonic signature by an applicant or an applicant's authorized representative be accepted to fulfill any signature requirement for application for public assistance programs administered by the Secretary for Children and Families. The bill makes a telephonic signature an option for applicants, not a requirement.

The **2017 Legislature** included FY 2018 and FY 2019 increases from the federal Temporary Assistance for Needy Families Fund, including the addition of \$3.0 million for an intensive home visitation program, Healthy Families, operated by Kansas Children's Service League, and \$105,557 to increase funding for the Options Domestic and Family Violence Services Center for FY 2018. The FY 2018 approved budget also includes the addition of \$800,000, all SGF, and reduction of the same amount from fee funds to replace revenue associated with the proposed elimination of the 4.0 percent cost recovery fee on non-assistance child support collection for FY 2018.

The **2018 Legislature** passed House Sub. for SB 179, which creates and amends law to establish juvenile crisis intervention centers and procedures for admission of juveniles to such centers. The bill also makes additional amendments to the Revised Kansas Code for Care of Children, including the Newborn Infant Protection Act.

The **2018 Legislature** passed SB 284, which creates the Adoption Protection Act and amends several provisions of the Kansas Adoption and Relinquishment Act. The Adoption Protection Act states, notwithstanding any other provision of state law and to the extent allowed by federal law, no child placement agency (CPA), as defined by the bill, shall be required to perform, assist, counsel, recommend, consent to, refer, or otherwise participate in any placement of a child for foster care or adoption when the proposed placement of such child violates such CPA's sincerely held religious beliefs.

The **2018 Legislature** passed House Sub. for SB 336, which amends various law related to public records, including the requirement for the release of records or reports related to a child fatality or near fatality resulting from child abuse or neglect and the release of information when a child fatality occurs while the child was in the custody of the Secretary for Children and Families.

The **2019 Legislature** passed HB 2103, which amends the Revised Kansas Code for the Care of Children to include requirements for the placement of children in a qualified residential treatment program as provided by the federal Family First Prevention Services Act (Family First).

The **2019 Legislature** passed SB 77, which requires the Department for Children and Families offer services to children with sexual behavior problems and to that child's family.

In addition, the **2019 Legislature** approved 26.0 FTE positions for child welfare positions and 3.0 FTE positions to implement Family First provisions for FY 2019. The 2019 Legislature approved an additional 16.0 FTE positions for child welfare positions and 3.0 FTE positions for Family First provisions for FY 2020.

The **2020 Legislature** added \$3.6 million, including \$1.3 million SGF, for adoption assistance subsidy expansion.

In addition, the **2020 Legislature** added \$7.5 million, including \$3.8 million SGF, and 8.0 FTE positions for Family First grants and additional staff for FY 2021. The 2020 Legislature also added \$4.0 million, including \$2.0 million SGF, to begin development of a new Comprehensive Child Welfare Information System for FY 2021.

For more information on the major issues of the Kansas Department for Aging and Disability Services, please see the corresponding budget analysis.

BUDGET SUMMARY AND KEY POINTS

FY 2021 – Current Year. The **agency** requests a revised estimate of \$793.1 million, including \$348.6 million from the State General Fund (SGF), in FY 2021. This is an all funds increase of \$29.3 million, or 3.8 percent, above the FY 2021 approved amount. The increase is primarily attributable to increased federal funding related to the COVID-19 pandemic for the Low Income Energy Assistance Program (LIEAP) to assist more Kansas households in paying energy bills and Child Care Development Block Grants to assist childcare providers during the pandemic. Additionally, the increase is attributable to an increase in rehabilitation services funding for costs associated with the Kansas Modernization Project, which supports the infrastructure of local workforce development centers, for additional case services support in evaluation, training, and job placement and increased funding for the Families First Program for Family First Transition Act funds. The increase is partially offset by the reduction in the Kinship Navigator Development grant; this is also due to a portion of previously approved grant funding not being distributed at this time.

The agency estimates a capital improvement revised estimate of \$100,000, all from the Project Maintenance Reserve Fund, for ongoing maintenance and repair of the Topeka Service Center. The lease-to-purchase agreement requires funding to be deposited into the Project Maintenance Reserve Fund for capital improvements to the building. The revised estimate is an increase of \$50,000, or 100.0 percent, above the FY 2021 approved amount.

The **Governor** recommends operating expenditures of \$817.1 million, including \$348.9 million SGF, in FY 2021. This is an all funds increase of \$24.1 million, or 3.0 percent, above the FY 2021 revised estimate. This increase is attributable to federal funding allocated to the agency for expenditures related to the COVID-19 pandemic.

The **Governor** concurs with the agency's FY 2021 revised estimate for capital improvements.

FY 2022 – Budget Year. The **agency** requests \$776.7 million, including \$355.5 million SGF, for FY 2022 operating expenditures. This is an all funds decrease of \$16.3 million, or 2.1 percent, below the FY 2021 revised estimate. The decrease is primarily attributable to the end of receiving COVID-19-related funding through the federal Low Income Energy Assistance Program (LIEAP) and Child Care Development Fund (CCDF). The agency's request is an SGF increase of \$7.0 million, or 2.0 percent, above the FY 2021 revised estimate. The agency's SGF increase is attributable to enhancements totaling \$18.0 million, including \$9.6 million SGF, for adoption assistance, family crisis prevention, a virtual contact center, and additional matching funding for the Child Development Block Grant. The increases are partially offset by the lack of reappropriations in FY 2022.

The agency's request includes 2,537.9 FTE positions for FY 2022, which is a decrease of 12.0 FTE positions below the FY 2021 revised estimate. The decrease is primarily attributable to a decrease in adoption support funding based on a requested enhancement. Overall, the agency anticipates that federal funding provided due to the COVID-19 pandemic will not be available for FY 2022. The request reflects a greater all funds decrease due to the absence of federal funding.

The **Governor** recommends operating expenditures of \$3.1 billion, including \$1.3 billion SGF, for FY 2022. This is an all funds increase of \$2.4 billion, or 303.2 percent, above the agency's FY 2022 request. The increase is primarily attributable to the Governor's Executive

Reorganization Order (ERO) No. 47, which moves the Kansas Department for Aging and Disability Services (KDADS) into the Department for Children and Families, creating the new Department for Human Services. Outside of the Executive Reorganization Order, the increases are detailed below by agency:

Increases related to the Department for Children and Families

Outside of the Executive Reorganization Order, increases attributable to DCF are primarily related to Child Support Services (\$8.8 million for the child support enforcement fund) and Prevention and Protection Services programs. The Governor recommends the agency's enhancement requests to fund adoption assistance growth and the family crisis response and support hotline and screening. The Governor does not recommend the agency's other enhancement requests for FY 2022.

Increases related to the Kansas Department for Aging and Disability Services

Outside of the Executive Reorganization Order, increases attributed to KDADS are primarily related to fluctuations in Human Services Consensus Caseloads, primarily related to an increasing Medicaid population. In response to the COVID-19 pandemic, the federal government increased the rate used to determine state match funds required to draw down federal moneys. To receive the increased federal match rate, the State had to refrain from removing people from its Medicaid program. As a result, the population of individuals eligible for mental health related Medicaid expenditures will continue to grow until the agency can resume terminating enrollment when a person no longer meets the state's eligibility criteria. Additional increases include the Governor's adoption of the agency's enhancement requests related to updating out-dated technology at the state hospitals; mental health related services; and housing related programming.

The Governor recommends \$5.9 million, all from special revenue funds, for capital improvements expenditures. This includes maintenance and repair projects at the Department for Children and Families' Topeka Service Center as well as the four state hospitals.

PERFORMANCE MEASURES

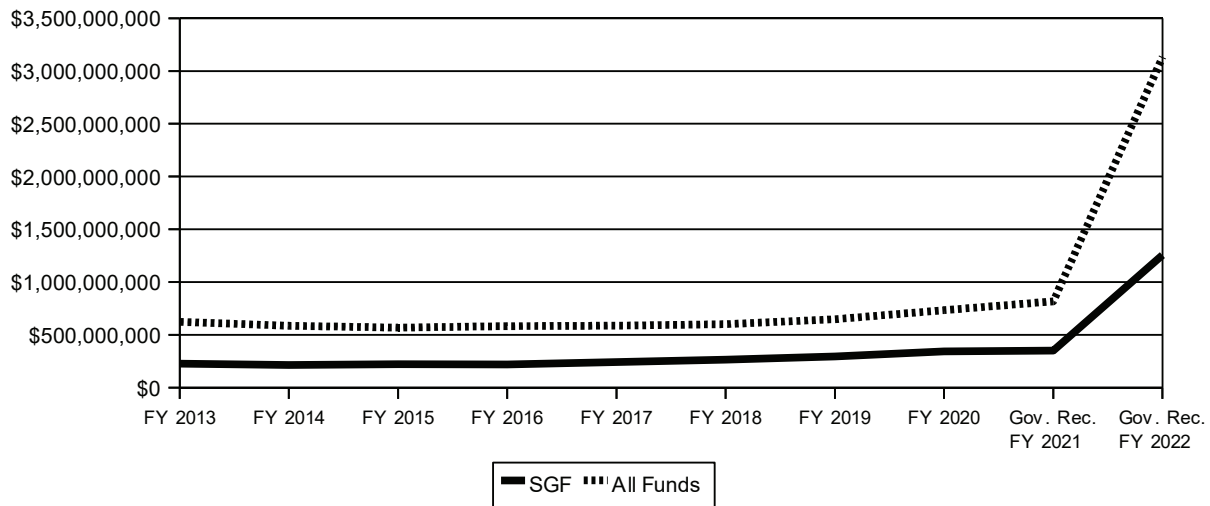
The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness. Measures to evaluate agency-wide performance are presented below. Additional measures to evaluate specific programs appear in the relevant program sections.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
(DCF) Percent of Children Reaching Permanency within 12 Months of Entering Foster Care	35.8 %	36.4 %	38.6 %	35.8 %	36.9 %	38.0 %
(DCF) Percent of Current Child Support Collected	55.7 %	56.2 %	56.4 %	57.6 %	58.0 %	58.5 %
(DCF) Percent of TANF Recipients Retaining Employment in the Quarter Following Employment	86.2 %	84.2 %	86.0 %	75.3 %	75.3 %	75.3 %
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 600.8	\$ 668.8	\$ 752.7	\$ 733.6	\$ 817.2	\$ 3,131.7
FTE Positions	2,508.0	2,592.0	2,527.9	2,528.0	2,537.9	2,823.9

Note: The Governor's budget recommendation does not include performance measures for evaluation purposes for the Department for Children and Families and the Department for Aging and Disability Services for FY 2022.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2013 – FY 2022



OPERATING EXPENDITURES FY 2013 – FY 2022

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2013	\$ 226,445,057	(63.8)%	\$ 623,314,830	(59.6)%	2,796.3
2014	212,957,715	(6.0)	585,957,793	(6.0)	2,801.8
2015	221,851,474	4.2	567,707,628	(3.1)	2,530.0
2016	219,289,135	(1.2)	582,086,131	2.5	2,609.4
2017	241,316,233	10.0	586,746,854	0.8	2,460.1
2018	265,352,483	10.0	600,815,941	2.4	2,508.0
2019	294,834,803	11.1	647,488,835	7.8	2,511.9
2020	342,612,961	16.2	733,607,668	13.3	2,527.9
2021 Gov. Rec.	348,935,377	1.8	817,108,623	11.4	2,549.9
2022 Gov. Rec.	1,256,133,153	260.0	3,131,735,057	283.3	2,823.9
Ten-Year Change Dollars/Percent	\$ 1,029,688,096	454.7 %	\$ 2,508,420,227	402.4 %	27.6

Summary of Operating Budget FY 2020 - FY 2022

	Actual FY 2020			Agency Estimate			Governor's Recommendation						
	Actual FY 2020	Estimate FY 2021	Request FY 2022	Dollar Change from FY 21	Percent Change from FY 21	Estimate FY 2021	Request FY 2022	Dollar Change from FY 21	Percent Change from FY 21	Rec. FY 2021	Rec. FY 2022	Dollar Change from FY 21	Percent Change from FY 21
Financing:													
Administration	\$ 53,782,986	\$ 58,625,485	\$ 58,121,585	\$ (503,900)	(0.9)%	\$ 58,625,485	\$ 76,386,310	\$ (2,285,094)	(2.9)%	\$ 78,671,404	\$ 76,386,310	\$ (2,285,094)	(2.9)%
DCF PROGRAMS													
Licensing	3,281,571	0	0	0	0	0	0	0	--	0	0	0	--
Child Support Services	34,836,324	36,644,621	45,594,717	8,950,096	24.4	36,644,621	45,594,717	8,950,096	24.4	36,644,621	45,594,717	8,950,096	24.4
Economic & Employment Services	158,676,921	188,566,377	164,454,406	(24,111,971)	(12.8)	188,566,377	160,400,801	(29,665,576)	(15.6)	190,066,377	160,400,801	(29,665,576)	(15.6)
Rehabilitation Services	29,094,246	34,272,456	32,992,337	(1,280,119)	(3.7)	34,272,456	30,644,919	(3,627,537)	(10.6)	34,272,456	30,644,919	(3,627,537)	(10.6)
Prevention & Protection Services	341,716,363	359,863,045	362,675,051	2,812,006	0.8	359,863,045	369,066,050	369,066,050		362,379,174	369,066,050	369,066,050	
DD Council	662,912	800,642	780,868	(19,774)	(2.5)	800,642	780,868	(19,774)	(2.5)	800,642	780,868	(19,774)	(2.5)
Client Service Delivery	111,556,345	114,273,949	112,095,230	(2,178,719)	(1.9)	114,273,949	112,095,230	(2,178,719)	(1.9)	114,273,949	112,095,230	(2,178,719)	(1.9)
KDADS PROGRAMS													
Aging and Disability Commission	0	0	0	0	--	0	0	0	--	0	52,058,645	52,058,645	--
Medicaid Programs	0	0	0	0	--	0	2,150,622,950	2,150,622,950	--	0	2,150,622,950	2,150,622,950	--
Behavioral Health Commission	0	0	0	0	--	0	118,499,804	118,499,804	--	0	118,499,804	118,499,804	--
Survey and Certification Commission	0	0	0	0	--	0	12,083,299	12,083,299	--	0	12,083,299	12,083,299	--
State Hospital Commission	0	0	0	0	--	0	3,501,464	3,501,464	--	0	3,501,464	3,501,464	--
Transfers	0	0	0	0	0	0	0	0	--	0	0	0	--
TOTAL	\$ 733,607,668	\$ 793,046,575	\$ 776,714,194	\$ (16,332,381)	(2.1)%	\$ 793,046,575	\$ 3,131,735,057	\$ 2,314,626,434	283.3%	\$ 817,108,623	\$ 3,131,735,057	\$ 2,314,626,434	283.3%
By Major Object of Expenditure:													
Salaries and Wages	\$ 133,578,937	\$ 139,907,007	\$ 137,411,024	\$ (2,495,983)	(1.8)%	\$ 139,907,007	\$ 157,920,930	\$ 18,013,923	12.9%	\$ 139,907,007	\$ 157,920,930	\$ 18,013,923	12.9%
Contractual Services	123,274,818	131,648,418	122,481,057	(9,167,361)	(7.0)	131,648,418	180,637,621	49,715,077	38.0	130,922,544	180,637,621	49,715,077	38.0
Commodities	1,128,719	1,181,142	1,230,820	49,678	4.2	1,181,142	1,368,522	(78,808)	(5.4)	1,447,330	1,368,522	(78,808)	(5.4)
Capital Outlay	1,097,830	1,321,795	1,055,179	(266,616)	(20.2)	1,321,795	3,328,164	2,006,369	151.8	1,321,795	3,328,164	2,006,369	151.8
Debt Service	0	0	0	0	0	0	248,200	248,200	--	0	248,200	248,200	--
Subtotal - Operations	\$ 259,080,304	\$ 274,058,362	\$ 262,178,080	\$ (11,880,282)	(4.3)%	\$ 274,058,362	\$ 343,503,437	\$ 69,904,761	25.6%	\$ 273,598,676	\$ 343,503,437	\$ 69,904,761	25.6%
Aid to Local Units	0	0	0	0	0	0	89,227,707	89,227,707	--	0	89,227,707	89,227,707	--
Other Assistance	474,527,364	518,988,213	514,536,114	(4,452,099)	(0.9)	518,988,213	2,699,003,913	2,155,493,966	396.6	543,509,947	2,699,003,913	2,155,493,966	396.6
TOTAL	\$ 733,607,668	\$ 793,046,575	\$ 776,714,194	\$ (16,332,381)	(2.1)%	\$ 793,046,575	\$ 3,131,735,057	\$ 2,314,626,434	283.3%	\$ 817,108,623	\$ 3,131,735,057	\$ 2,314,626,434	283.3%

Summary of Operating Budget FY 2020 - FY 2022

	Actual FY 2020	Agency Estimate			Governor's Recommendation				
		Estimate FY 2021	Request FY 2022	Dollar Change from FY 21	Percent Change from FY 21	Rec. FY 2021	Rec. FY 2022	Dollar Change from FY 21	Percent Change from FY 21
Financing:									
State General Fund	\$ 342,612,961	\$ 348,568,314	\$ 355,545,311	\$ 6,976,997	2.0 %	\$ 348,935,377	\$ 1,256,133,153	\$ 907,197,776	260.0 %
Children's Initiatives Fund	8,274,741	8,274,741	8,274,741	0	0.0	8,274,741	12,074,741	3,800,000	45.9
TANF	91,678,393	88,388,691	89,172,475	783,784	0.9	98,891,672	98,657,153	(234,519)	(0.2)
Child Care Development	45,184,441	66,195,447	50,278,028	(15,917,419)	(24.0)	66,195,447	57,718,504	(8,476,943)	(12.8)
Social Welfare	12,483,324	10,040,781	10,980,628	939,847	9.4	11,040,781	15,231,757	4,190,976	38.0
Child Support Enforce	27,089,547	29,097,669	37,551,832	8,454,163	29.1	29,097,669	37,937,301	8,839,632	30.4
Title XIX Funds	0	0	0	0	--	0	100,254	100,254	--
Problem Gambling and Other Addictions Grant Fund	0	0	0	0	--	0	6,709,093	6,709,093	--
All Other Funds	206,284,261	242,480,932	224,911,179	(17,569,753)	(7.2)	254,672,936	1,647,173,101	1,392,500,165	546.8
TOTAL	\$ 733,607,668	\$ 793,046,575	\$ 776,714,194	\$ (16,332,381)	(2.1) %	\$ 817,108,623	\$ 3,131,735,057	\$ 2,314,626,434	283.3 %

BUDGET OVERVIEW

A. FY 2021 – Current Year

Adjustments to Approved State General Fund Budget

The 2020 Legislature approved a State General Fund (SGF) budget of \$349,523,232 for the the Department for Children and Families in FY 2021. Several adjustments have been made subsequently to that amount. These adjustments change the current year approved amount without any legislative action required. For this agency, the following adjustments have been made:

- An increase of \$4,595,113, based on the reappropriation of FY 2020 funding that was not spent in FY 2020 and has shifted to FY 2021; and
- A decrease of \$5,550,031 as the result of the Governor's June 29, 2020 SGF allotment.

These adjustments change the FY 2021 approved SGF amount to \$348,568,314. That amount is reflected in the table below as the currently approved FY 2021 SGF amount.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2021	Agency Estimate FY 2021	Agency Change from Approved	Governor Rec. FY 2021	Governor Change from Approved
State General Fund	\$ 348,568,314	\$ 348,568,314	\$ 0	\$ 348,935,377	\$ 367,063
All Other Funds	415,281,060	444,578,261	29,297,201	468,273,246	52,992,186
TOTAL	\$ 763,849,374	\$ 793,146,575	\$ 29,297,201	\$ 817,208,623	\$ 53,359,249
FTE Positions	2,545.9	2,549.9	4.0	2,549.9	4.0

The **agency** requests a revised estimate of \$793.1 million, including \$348.6 million SGF, in FY 2021. This is an all funds increase of \$29.2 million, or 3.8 percent above the FY 2021 approved amount. The increase is primarily attributable to increased federal funding related to the COVID-19 pandemic for the Low Income Energy Assistance Program to assist more Kansas households in paying energy bills and Child Care Development Block Grants to assist childcare providers during the pandemic. Additionally, the increase is attributable to an increase in rehabilitation services funding for costs associated with the Kansas Modernization Project, which supports the infrastructure of local workforce development centers, for additional case services support in evaluation, training, and job placement and increased funding for the Families First Program for Family First Transition Act funds. The increase is partially offset by the reduction in the Kinship Navigator Development grant; this is also due to a portion of previously approved grant funding not being distributed at this time. The revised estimate is detailed below by major expenditure:

- **Salaries and Wages.** The agency requests a revised estimate of \$139.9 million, including \$78.0 million SGF, for salaries and wages in FY 2021. This is an all

funds decrease of \$95,454, or 0.1 percent, below the FY 2021 approved amount. This includes an increase of \$278,127, or 0.3 percent, above the FY 2021 approved amount. This is an SGF increase of \$278,127, or 0.4 percent, above the FY 2021 approved amount. This is primarily attributable to shrinkage and the agency being approved to add 10 positions within the Client Service Delivery program;

- **Contractual Services.** The agency requests a revised estimate of \$131.6 million, including \$38.3 million SGF, for contractual services, in FY 2021. This is an all funds increase of \$11.6 million, or 9.7 percent, above the FY 2021 approved amount. This is an SGF increase of \$980,956, or 2.6 percent, above the FY 2021 approved amount. This is primarily attributable to the United States Treasury offsetting economic impact payments (estimated to be \$600,000 higher than FY 2020), computer software maintenance for an abuse reporting tool, and funding for the Family First Prevention Services Act;
- **Commodities.** The agency requests a revised estimate of \$1.2 million, including \$688,425 SGF, for commodities, in FY 2021. This is an all funds decrease of \$82,909, or 6.6 percent, below the FY 2021 approved amount. This is an SGF decrease of \$48,870, or 6.6 percent, below the FY 2021 approved amount. This is primarily attributable to computer and data processing supplies, offset by a reduction in costs based on computer and data processing supplies that were purchased in FY 2020; and
- **Capital Outlay.** The agency requests a revised estimate of \$1.3 million, including \$734,652 SGF, for capital outlay, in FY 2021. This is an all funds increase of \$283,435, or 27.3 percent, above the FY 2021 approved amount. This is an SGF decrease of 954,918, or 0.3 percent, below the FY 2021 approved amount. This increase is primarily attributable to an increased need for equipment for vending stands and for the Disability Determination Services subprogram.

The **Governor** recommends operating expenditures of \$817.1 million, including \$348.9 million SGF, in FY 2021. This is an all funds increase of \$24.1 million, or 3.0 percent, above the FY 2021 revised estimate. This increase is primarily attributable to distributions from the federal Coronavirus Relief Fund that were awarded after submission of the agency budget (\$21.3 million).

Governor's Allotments

On June 29, 2020, the Governor announced SGF allotments or reductions for FY 2021 of \$374.5 million. Included in the Governor's allotted budget were \$146.7 million in human services caseload adjustments, \$79.3 million to delay the FY 2021 State Foundation Aid payment for K-12 Education, \$46.7 million in reductions due to a suspension of Kansas Public Employees Retirement System (KPERs) Death and Disability contributions, and \$101.8 million in other adjustments.

Allotments included in this document reduce the FY 2021 approved budget without any required Legislative approval and are included in the approved amounts in the table above. As it relates to this agency, the allotment adjustments totaled \$5,550,031. The allotments applied to this agency are detailed below:

- **Family First Prevention Staff.** This funding was approved by the 2020 Legislature to increase the number of Family First Prevention staff members. The case management positions were specified to assist in risk/safety assessments, safety planning, service planning, and visitation with children and parents; and
- **Adoption Assistance Subsidy and Family First Prevention Grants.** The 2020 Legislature added \$9.3 million, including \$7.0 million SGF, to secure federal funds for prevention services under the Families First Prevention Services Act. Restoration of this funding is requested as an FY 2022 enhancement.

GOVERNOR'S ALLOTMENTS			
Allotment	SGF	All Funds	FTE
July Allotment			
Family First Prevention Staff	\$ (787,855)	\$ (787,855)	(8.0)
Adoption Assistance Subsidy & Family First Prevention Grants	(4,762,176)	(4,762,176)	0.0
TOTAL	<u>\$ (5,550,031)</u>	<u>\$ (5,550,031)</u>	<u>(8.0)</u>

B. FY 2022 – Budget Year

FY 2022 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 776,714,194	\$ 3,131,735,057	\$ 2,355,020,863
FTE Positions	2,537.9	2,823.9	286.0
Change from FY 2021:			
<i>Dollar Change:</i>			
State General Fund	\$ 6,976,997	\$ 907,197,776	
All Other Funds	(23,309,378)	1,407,428,658	
TOTAL	<u>\$ (16,332,381)</u>	<u>\$ 2,314,626,434</u>	
<i>Percent Change:</i>			
State General Fund	2.0 %	260.0 %	
All Other Funds	(5.2)	300.6	
TOTAL	<u>(2.1) %</u>	<u>283.3 %</u>	
Change in FTE Positions	(12.0)	274.0	

The **agency** requests \$776.7 million, including \$355.5 million SGF, for FY 2022 operating expenditures. This is an all funds decrease of \$16.3 million, or 2.1 percent, below the FY 2021 revised estimate. The decrease is primarily attributable to the end of receiving COVID-19-related funding through the federal Low Income Energy Assistance Program (LIEAP) and Child Care Development Fund (CCDF). The agency's request is an SGF increase of \$7.0 million, or 2.0 percent, above the FY 2021 revised estimate. The agency's SGF increase is

attributable to enhancements totaling \$18.0 million, including \$9.6 million SGF, for adoption assistance, family crisis prevention, a virtual contact center, and additional matching funding for the Child Development Block Grant. The increases are partially offset by the lack of reappropriations for FY 2022. The request is detailed below by major expenditure:

- **Salaries and Wages.** The agency requests \$137.4 million, including \$78.6 million SGF, for salaries and wages in FY 2022. This is an all funds decrease of \$2.5 million, or 1.8 percent, below the FY 2021 revised estimate. This is an SGF increase of \$665,466, or 0.9 percent, above the FY 2021 revised estimate. This is primarily attributable to shrinkage;
- **Contractual Services.** The agency requests a revised estimate of \$122.5 million, including \$38.0 million SGF, for contractual services, in FY 2022. This is an all funds decrease of \$9.2 million, or 7.0 percent, below the FY 2021 approved amount. This is an SGF decrease of \$359,211, or 0.9 percent, below the FY 2021 revised estimate. This is primarily attributable to funds related to the COVID-19 pandemic being expended with no anticipation of additional funds;
- **Commodities.** The agency requests a revised estimate of \$1.2 million, including \$722,674 SGF, for commodities, in FY 2022. This is an all funds increase of \$49,678, or 4.2 percent, above the FY 2021 revised estimate. This is an SGF increase of \$34,249, or 5.0 percent, above the FY 2021 revised estimate. This increase is primarily attributable to office and data processing supplies; and
- **Capital Outlay.** The agency requests a revised estimate of \$1.1 million, including \$484,646 SGF, for capital outlay, in FY 2022. This is an all funds decrease of \$266,616, or 20.2 percent, below the FY 2021 revised estimate. This is an SGF decrease of \$250,006, or 34.0 percent, below the FY 2021 revised estimate. This decrease is primarily attributable to the conclusion of information technology related projects.

The agency's request includes 2,537.9 FTE positions for FY 2022, which is a decrease of 12.0 FTE positions below the FY 2021 revised estimate. The decrease is primarily attributable to a decrease in adoption support funding based on a requested enhancement. Overall, the agency anticipates that federal funding provided due to the COVID-19 pandemic will not be available for FY 2022. The request reflects a greater all funds decrease due to the absence of federal funding.

The **Governor** recommends \$3.1 billion, including \$1.3 billion SGF, for FY 2022 expenditures. This is an increase of \$2.4 billion, or 303.8 percent, above the agency's FY 2022 request. This includes an SGF increase of \$900.6 million, or 253.3 percent, and an all other funds increase of \$1.5 billion, or 345.3 percent, above the agency's FY 2022 request. The increase is primarily due to the Governor's recommendation that the Department for Children and Families and the Kansas Department for Aging and Disability Services be combined, pursuant to ERO No. 47, into the Department of Human Services. Outside of ERO No. 47, the increases are detailed below by agency:

Increases related to the Department for Children and Families

Outside of the Executive Reorganization Order, increases attributable to DCF were primarily related to Child Support Services (\$8.8 million for the child support enforcement fund) and Prevention and Protection Services programs. The Governor recommends the agency's enhancement requests to fund adoption assistance growth and the family crisis response and support hotline and screening. The Governor does not recommend the agencies' other enhancement requests for FY 2022.

Increases related to the Kansas Department for Aging and Disability Services

Outside of the Executive Reorganization Order, increases attributable to KDADS are primarily related to fluctuations in Human Services Consensus Caseloads, largely due to an increasing Medicaid population. In response to the COVID-19 pandemic, the federal government increased the rate it uses to determine state match funds in order to draw down federal moneys. To receive the increased match rate, the State must refrain from removing people from its Medicaid program. As a result, the population of individuals eligible for mental health related Medicaid expenditures will continue to grow until the agency can resume termination of enrollment when a person no longer meets the eligibility criteria. Additional increases include the Governor's recommendation of the agency's enhancement requests related to updating outdated technology at the state hospitals; mental health related services; and housing-related programming.

Enhancement Detail

Enhancements	FY 2022 ENHANCEMENTS					
	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
DCF Enhancements						
Fund Adoption Assistance Growth	\$ 3,571,882	8,520,389	0.0	\$ 3,571,882	8,520,389	0.0
Family Crisis Response and Support	3,000,000	3,000,000	0.0	3,000,000	3,000,000	0.0
Amazon Connect Virtual Contact Center	982,855	1,550,000	0.0	0	0	0.0
Increase SGF to Fully Match CCDF Federal Funds	1,997,294	4,953,605	0.0	0	0	0.0
Subtotal—DCF	\$ 9,552,031	18,023,994	0.0	\$ 6,571,882	\$ 11,520,389	0.0
KDADS Enhancements						
EHR Maintenance	2,000,000	2,000,000	0.0	2,000,000	2,000,000	0.0
BI Waiver Wait List Decrease	8,733,420	21,777,755	0.0	0	0	0.0
I/DD Employment Services	8,814,880	21,980,880	0.0	0	0	0.0
I/DD Waiver Wait List Reduction	6,754,140	16,842,875	0.0	0	0	0.0
PD Waiver Wait List Reduction	1,275,300	3,180,095	0.0	0	0	0.0
CMHC Specialized Services at NFMHs	2,000,000	2,000,000	0.0	2,000,000	2,000,000	0.0
CMHC Specialized Services at NFs	802,050	2,000,000	0.0	0	0	0.0
Statewide Mobile Response	5,000,000	5,000,000	0.0	5,000,000	5,000,000	0.0
Community Integration Housing First Program	500,000	500,000	0.0	500,000	500,000	0.0
Housing First Project Coordinator	80,000	80,000	1.0	80,000	80,000	1.0
Subtotal—KDADS	\$ 35,959,790	75,361,605	1.0	\$ 9,580,000	\$ 9,580,000	1.0
TOTAL	\$ 45,511,821	\$ 93,385,599	1.0	\$ 16,151,882	\$ 21,100,389	1.0

Enhancements requested by the Department for Children and Families

The **agency** requests \$18.0 million, including \$9.6 million SGF, for four enhancements in FY 2022, as follows:

- Fund Adoption Assistance Growth.** The agency requests \$8.5 million, including \$3.5 million SGF, to fund adoption assistance growth. The enhancement would provide additional funding for the program, which is expected to have a higher caseload. This assistance includes legal fees, which increased statewide in FY 2019; an ongoing monthly financial subsidy; a medical card; or a combination of these items to families adopting children in the custody of the State;

- **Family Crisis Response and Support.** The agency requests \$3.0 million, all SGF, to serve families and caregivers whose children are experiencing an increase in behavioral health crisis symptoms through creating a centralized crisis hotline. The enhancement would provide funding for the program after the federal Family First Transition Act funds are expended. The Family First Transition Act allows states to use Title IV-E of the Social Security Act to fund evidence-based services. The Family First Transition Act requires funds to be spent by October 1, 2020. Although no additional services will be provided, DCF will be able to continue providing the support once the current funding has been expended with the enhancement funding;
- **Amazon Connect Virtual Contact Center.** The agency requests \$1.6 million, including \$982,855 SGF, to improve efficiency of operations. During the state lockdown, the State of Kansas worked with Accenture and Amazon Connect to establish a Virtual Contact Center. Prior to the establishment of the virtual call center, phone calls were being routed to voicemail, and there was a phone log used to return calls within the 48-hour process guideline. Due to the success and improvement of call center efficiency, DCF and Accenture decided to move forward with a permanent solution, and a 4-year contract was signed and is awaiting final approval. This enhancement will fund the contract. This contract will serve multiple call centers throughout DCF, including regional case maintenance centers, the Kansas Protection Report Center, and the customer service phone line. The virtual center provides remote work opportunities for employees and is also anticipated to assist DCF in filling open positions during night and weekend shifts; and
- **Increase SGF to Fully Match Federal Child Care Development Fund (CCDF) Matching Funds.** The agency requests \$5.0 million, including \$2.0 SGF, to allow for expansion of child care assistance. The enhancement would provide funding for an additional 860 children from 470 families to receive child care assistance. This request is a permanent increase that would vary each year based on the federal medical assistance percentage (FMAP).

Enhancements requested by the Kansas Department for Aging and Disability Services

The **Kansas Department for Aging and Disability Services** requested \$75.4 million, including \$36.0 million SGF, for enhancements for FY 2022. The agency's enhancement requests includes 1.0 FTE position for FY 2022. The agency's enhancement request is detailed below:

- **State Hospitals' Electronic Health Records System Funding.** The agency requests \$2.0 million SGF for the support and maintenance of the state hospitals' new Electronic Health Records (EHR) system. In FY 2021, the agency reallocated existing funds for the development and implementation of a new EHR system. The EHR system is used to manage patient billing; pharmacy ordering and dispensing; and psychological staff scheduling. According to the agency, one of the state hospitals does not currently have an EHR system, and the other three have systems which are DOS-based systems. The request for FY 2022 would increase the agency's base budget to include yearly support and maintenance of the EHR system;

- **Brain Injury Waiver Wait List Reduction.** The agency requests \$21.8 million, including \$8.7 million SGF, to reduce the wait list for the Brain Injury (BI) waiver. In August 2019, the waiver was amended and expanded to include individuals with an acquired brain injury. Since that time, the agency reports an increasing waiver population. The agency indicates that should the growth continue, it will need additional funding to serve its new members. According to the agency, without additional funding, it will need to submit a waiver amendment to the Centers for Medicare and Medicaid Services (CMS) to limit the number of individuals on the waiver, which will create a wait list for the waiver;
- **I/DD Employment Services/Federal Final Settings Rule.** The agency requests \$22.0 million, including \$8.8 million SGF, to implement changes to the State's Intellectual/Developmental Disability (I/DD) waiver Employment Services programming. Currently, employment and day services are essentially one program, however, CMS requires these services to be provided as two separate services, per the Final Settings Rule. The enhancement was proposed to separate the waiver day services from the employment services programming, in order to bring the waiver in compliance with CMS rules. The agency also aims to increase the competitiveness and opportunities for individuals on the I/DD waiver;
- **I/DD Waiver Wait List Reduction.** The agency requests \$16.8 million, including \$6.8 million SGF, to add an additional 350 individuals to the I/DD waiver. As of August 2020, there were 4,267 individuals on the I/DD waiver wait list. According to the agency an average of 350 individuals are added to the wait list each year. The agency indicates that the additional funding would assist in preventing growth of the wait list while the agency works with providers and stakeholders to address the wait list challenges;
- **PD Waiver Wait List Reduction.** The agency requests \$3.2 million, including \$1.3 million SGF, to add an additional 150 individuals to the physical disability (PD) waiver. As of August 2020, there were 1,475 individuals on the PD waiver wait list. According to the agency, an average of 150 individuals are added to the wait list each year. The agency indicates that the additional funding would assist in preventing growth of the wait list while the agency works with providers and stakeholders to address the wait list challenges;
- **CMHC Specialized Mental Health Services in NFMHs.** The agency requests \$2.0 million SGF to provide specialized services for Nursing Facilities for Mental Health (NFMHs). As part of the Client Assessment Referral and Evaluation (CARE) program, individuals are screened to ascertain individualized information regarding the appropriate level of care prior to admission into a nursing facility. The agency indicates that federal law requires a state to provide or arrange for the provision of specialized services while an individual resides in a nursing facility and is determined in need of those services. The agency proposes that Community Mental Health Centers (CMHCs) provide outpatient services to those individuals residing at NFMHs with severe and persistent mental illnesses. Currently, NFMHs are considered "Institutions for Mental Disease" and therefore do not receive Medicaid moneys for the care provided in those facilities;

- **CMHC Specialized Mental Health Services in Nursing Facilities.** The agency requests \$2.0 million, including \$802,050 SGF, to provide specialized services for regular nursing facilities (NFs). As part of the CARE program, individuals are screened to ascertain individualized information regarding the appropriate level of care prior to admission into a nursing facility. According to the agency, there are ten NFMHs specifically for individuals with severe and persistent mental illnesses. Additionally, there are approximately 600 new admissions to regular nursing facilities each year who are determined to need specialized services. The agency proposes that CMHCs provide outpatient services to those individuals residing in regular nursing facilities;
- **Statewide Mobile Response and Stabilization Service Program and 988 Crisis Hotline.** The agency requests \$5.0 million SGF to sustain and expand the services provided to those calling the behavioral health crisis hotline. In FY 2020, the Federal Communications Commission (FCC) announced the creation of 988 code to facilitate behavioral health crisis calls. Currently, the State routes these calls through COMCARE, the Sedgwick County-based CMHC, and a private non-profit organization operating in Lawrence. These services are currently grant-funded pilot programs that the agency seeks to sustain and expand. The agency's goal in expansion would be to assist individuals in identifying community interventions to prevent repeated hospitalizations; and
- **Community Integration Housing First Program.** The agency requests \$580,000 SGF and 1.0 FTE position to sustain the necessary infrastructure for the Community Integration Housing First program and to establish a Housing First Project Coordinator. The program aims to assist individuals in identifying federal benefits and teaching them how to access various resources with the goal of finding permanent supportive community housing. To assist in the facilitation of the program, the agency requests an additional FTE position as Project Coordinator at \$80,000 (including salary and fringe benefits).

The **Governor's** recommendation includes \$21.1 million, including \$16.5 million SGF, for the agency's enhancements for FY 2022. The recommended enhancements are detailed below:

- **Fund Adoption Assistance Growth.** The recommendation includes \$3.6 million SGF for assistance in legal fees related to adoptions.
- **Family Crisis Response and Support.** The recommendation includes \$3.0 million SGF to serve families and caregivers whose children are experiencing an increase in behavioral health crisis symptoms through creating a centralized crisis hotline.
- **State Hospitals' Electronic Health Records System Funding.** The recommendation includes \$2.0 million SGF for the support and maintenance of the state hospitals' new Electronic Health Records (EHR) system;
- **CMHC Specialized Mental Health Services in NFMHs.** The recommendation includes \$2.0 million SGF to provide specialized services for Nursing Facilities for Mental Health (NFMHs);

- **Statewide Mobile Response and Stabilization Service Program and 988 Crisis Hotline.** The recommendation includes \$5.0 million SGF to sustain and expand the services provided to those calling the behavioral health crisis hotline; and
- **Community Integration Housing First Program.** The recommendation includes \$500,000 SGF to sustain the necessary infrastructure for the Community Integration Housing First program and to establish a Housing First Project Coordinator.
- **Housing First Project Coordinator.** The recommendation includes \$80,000 SGF and 1.0 FTE position to establish a Housing First Project Coordinator for the Community Integration Housing First Program.

FY 2022 Reduced Resources

The Governor has requested that specified agencies with SGF moneys provide a reduced resources budget submission of 10.0 percent for FY 2022. The information below provides details of the agency's reduced resources budget submission for the SGF.

FY 2022 REDUCED RESOURCES						
Item	Agency Recommendation			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
DCF						
VR End-Dependence Grants	\$ (4,500,000)	\$ 0	0.0	\$ (4,500,000)	\$ 0	0.0
Shift Funding for Re-platforming of CSS KAECSSES System	(400,000)	0	0.0	(400,000)	0	0.0
Delay Desktop as a Service and Related Accessories	(190,857)	(264,294)	0.0	(190,857)	(264,294)	0.0
Delay in CCWIS Modernization Project	(1,000,000)	(2,000,000)	0.0	(1,000,000)	(2,000,000)	0.0
Replace SGF with CCDF for Child Care Subsidy	(3,000,000)	0	0.0	(3,000,000)	0	0.0
Hold the Foster Care Case Management Providers to FY 2021 rates	(2,129,592)	(2,309,001)	0.0	(2,129,592)	(2,309,001)	0.0
Additional Savings by Holding Foster Care Case Management Rates to FY 2020 Level	(1,453,661)	(1,576,126)	0.0	0	0	0.0
Reduce Pre-ETS Case Services to Projected Level	(500,000)	(2,347,418)	0.0	(500,000)	(2,347,418)	0.0
Alternative Funding for Family First Grants	(1,471,819)	0	0.0	0	0	0.0
Reduce Family Service Community Based Grants	(500,000)	(500,000)	0.0	0	0	0.0
Reduce Family Services Flexible Spending	(200,000)	(200,000)	0.0	0	0	0.0
Reduce SGF for Family Preservation Services	(800,000)	(869,943)	0.0	0	0	0.0
Reduce/Eliminate Miscellaneous Grants	(353,399)	(243,962)	0.0	0	0	0.0
<i>Subtotal—DCF</i>	<i>\$ (16,499,328)</i>	<i>(10,310,744)</i>	<i>0.0</i>	<i>\$ (11,720,449)</i>	<i>\$ (6,920,713)</i>	<i>0.0</i>
KDADS						
Administrative Case Management FY 2021	\$ (3,000,000)	\$ (6,000,000)	0.0	\$ 0	\$ 0	0.0
Administrative Case Management FY 2022	(3,000,000)	(6,000,000)	0.0	(3,000,000)	(6,000,000)	0.0
Senior Care Act	(700,000)	(700,000)	0.0	0	0	0.0
Nutrition Programs	(850,000)	(850,000)	0.0	(850,000)	(850,000)	0.0
PACE Provider Rate Reduction	(640,830)	(1,584,520)	0.0	0	0	0.0
Nursing Facilities Rate Reduction	(12,147,500)	(30,291,130)	0.0	0	0	0.0
HCBS Rate Reduction	(14,910,750)	(36,880,720)	0.0	0	0	0.0
PRTF Rate Reduction	(748,200)	(1,865,720)	0.0	0	0	0.0
ICF Rate Reduction	(272,980)	(680,710)	0.0	0	0	0.0
Substance Use Disorder Treatment	(1,532,700)	(1,532,700)	0.0	0	0	0.0
CMHC State Aid Reduction	(2,464,770)	(2,464,770)	0.0	0	0	0.0
CMHC Grant Reductions	(511,660)	(511,660)	0.0	0	0	0.0
<i>Subtotal—KDADS</i>	<i>\$ (40,779,390)</i>	<i>(89,361,930)</i>	<i>0.0</i>	<i>\$ (3,850,000)</i>	<i>\$ (6,850,000)</i>	<i>0.0</i>
TOTAL	<u>\$ (57,278,718)</u>	<u>\$ (99,672,674)</u>	<u>0.0</u>	<u>\$ (15,570,449)</u>	<u>\$ (13,770,713)</u>	<u>0.0</u>

Reduced Resources for the Department for Children and Families

The **Department for Children and Families** submits a reduced resources budget of \$10.3 million, including \$16.5 million SGF, to meet its reduced resources target of 10.0 percent for FY 2022. The agency's proposed reductions are detailed below:

- **Vocational Rehabilitation (VR) End-Dependence Grants.** The End-Dependence program ended in November 2020, leaving a \$1.5 million balance in a special revenue fund that was used to match federal funds. Additionally, the United States (U.S.) Treasury began offsetting economic impact payments paid under the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The agency estimates retaining \$3.0 million for child support absent the reduced resources budget. Eliminating these combined funds would total a reduction of \$4.5 million. This is a one-time reduced resource that is a financing change;
- **Shift Funding for Re-platforming of the Child Support Services (CSS) Kansas Automated Eligibility and Child Support Enforcement System (KAECSES).** It is anticipated that the re-platforming of this system will take place in FY 2023. Due to the timeline extension, the agency proposes shifting \$400,000 SGF from FY 2022 to FY 2023 by substituting CSS Incentive funds for SGF moneys and federal CSS matching funds in FY 2022. This is a one-time reduction;
- **Desktop as as Service and Related Accessories.** Currently, DCF pays a monthly fee for all devices within this program. Purchases made in FY 2020 to support remote work during the COVID-19 pandemic will reduce the number of devices that need to be added to the monthly payment program until FY 2023. This is a one-time reduction of \$190,857 SGF;
- **Delay in Comprehensive Child Welfare Information System (CCWIS).** The agency received funding to develop a new system compliant with federal CCWIS requirements to replace the existing legacy systems. A planning project is required to secure federal funding and is taking longer than expected. The delay in the project allows for a one-time reduction of \$1.0 million SGF for FY 2022;
- **Replace SGF Moneys with CCDF Discretionary Funds for Child Care Subsidy.** This reduction reduces SGF spending by \$3.0 million for Child Care Assistance payments. It also replaces the reduced SGF and federal CCDF matching funds with CCDF discretionary funds. This is a one-time reduction;
- **Hold Foster Care Case Management Providers (CMP) to FY 2021 or FY 2020 Rates.** The agency submits two reduced resources proposals:
 - Maintain the rates paid to the CMP in FY 2022 at the FY 2021 rates. This would reduce the opportunity to reinvest personnel resources in supporting foster families and relatives who are caregivers by \$2.3 million, or the equivalent of approximately 35 positions; and
 - Reduce the rates paid to the CMP in FY 2022 to the FY 2020 rates. This would reduce the opportunity to reinvest personnel resources in supporting foster families and relatives by \$1.6 million, or the equivalent of approximately 25 additional positions;

- **Reduce Pre-Employment Transition Services (ETS) Case Services to Projected Level.** The Rehabilitation Case Services and Client Services programs assist persons with physical or mental disabilities to obtain employment and live more independently. This program serves qualifying youth ages 16 through 21. The reduction would limit services to the currently projected number of youth and not allow full utilization of available federal funding. The reduction includes \$500,000 SGF;
- **Alternative Funding for Family First Grants.** The grants included in this proposal include two substance abuse use disorder programs and two parent skill building programs that, in total, can serve approximately 250 families annually at a cost of \$1.5 million. The impact of this reduced resource would be to use TANF as a one-time alternative funding source for FY 2022;
- **Reduce Family Service Community Based Grants.** The Community Services Program is a \$750,000 SGF grant program for local collaborative efforts that provide services to children and their families to prevent unnecessary placements of children into foster care. This is a one-time reduction of \$500,0000 SGF. The remaining balance would be shifted to the Families First Program to leverage additional Title IV-E federal prevention moneys The shift would end this program;
- **Reduce Family Services Flexible Spending.** The Family Services Flexible Spending program funding is allocated to regional offices to provide assistance to vulnerable families who are in need of financial assistance. This is a 10.0 percent reduction of funds within the Family Services Program;
- **Reduce SGF Moneys for Family Preservation Services.** The Family Preservation services grants are intensive, in-home services offered to families who are at imminent risk of having a child removed from their home and placed in DCF custody. This proposal removes the SGF moneys (\$800,000) in the program and a small amount of federal matching funds;
- **Reduce/Eliminate Miscellaneous Grants.** This reduced resource proposes the reduction, and in one case the elimination, of several Prevention and Protection (PPS) grants:
 - The Safe Families grant extends support to families through a community of volunteers who are motivated to keep children safe and keep families intact. If this reduced resource is accepted, the Safe Families grant would be reduced by 34.0 percent (\$100,000);
 - The Caregiver Support contract provides an array of services and supports to relative foster and kinship families who provide homes for children in out of home placement. These services include peer support, on-going education and training, and information and resource materials for families. If this reduced resource is accepted, the Caregiver Support contract would be reduced by 36.0 percent (\$50,000 SGF);
 - The Substance Abuse Disorder grant in Crawford County has the capacity to serve 15 families annually. The grant provides an outpatient treatment intervention for youth ages 12 to 18 with substance abuse

disorders or co-occurring substance use and mental health disorders and their families or caregivers. If this reduced resource is accepted, the substance use disorder grant would be eliminated (\$88,252 SGF); and

- The Kin-Tech grant provides statewide services mitigating legal challenges to families who have children at risk for removal from home. The program has the capacity to serve 400 families annually. If this reduced resource is accepted, the Kin-Tech grant would not be reduced as the \$115,147 SGF would be replaced with federal IV-B Kinship Navigator funding rather than using it for new services.

Reduced Resources for the Kansas Department for Aging and Disability Services

The **Kansas Department for Aging and Disability Services** submits a reduced resources budget of \$89.4 million, including \$40.8 million SGF, to meet its reduced resources target of 10.0 percent for FY 2022. The agency's submitted reductions are detailed below:

- **Administrative Case Management Expenditures from FY 2021.** The agency submits a reduced resources budget of \$6.0 million, including \$3.0 million SGF. The agency's Administrative Case Management program went live in spring 2020, with a goal of assisting individuals in applying for Brain Injury (BI), Physical Disability (PD), and Frail Elderly (FE) waiver services. Based on the current rate of growth of the program, the agency anticipates that it will not utilize the \$3.0 million SGF originally appropriated for FY 2021. The remaining funds would typically reappropriate into FY 2022, which the agency proposes to let lapse in order to meet its reduced resources target. Due to the fact that the program draws down federal Medicaid funds, a reduction of \$3.0 million SGF would also result in the reduction of an additional \$3.0 million in matching Medicaid funds;
- **Administrative Case Management Expenditures for FY 2022.** The agency submits a reduced resources budget of \$6.0 million, including \$3.0 million SGF. The agency believes the Administrative Case Management program will continue to serve the same number of individual in FY 2022 as it will in FY 2021. Barring no further growth in the program, the agency anticipates a decrease of \$3.0 million SGF could be sustained. Therefore, the agency proposes to reduce the funding for the program by \$3.0 million SGF to meet its reduced resources target. Due to the fact that the program draws down federal Medicaid funds, a reduction of \$3.0 million SGF would also result in the reduction of an additional \$3.0 million in matching Medicaid funds;
- **Reduction in Senior Care Act Expenditures.** The agency submits a reduced resources budget of \$700,000, all SGF, for the Senior Care Act (SCA) program. The SCA program provides services for elderly Kansans in the individual's home, including: homemaker services, chore assistance, attendant care, and case management services. The aim of the program is to prevent premature nursing facility placement for individuals who have not exhausted their financial resources. The agency indicates that the reduction would potentially impact 200 seniors receiving services;
- **Reduction in Nutrition Program Expenditures.** The agency submits a reduced resources budget of \$850,000, all SGF, for the Nutrition Program. The Nutrition Program provides an average of 3.1 million meals yearly to individuals over the

age of 60 and individuals with disabilities. Meals are home-delivered and provided in a congregate setting. The agency indicates that the primary goal of the program is to provide meals, however, it also serves as a means of checking participant welfare. The agency indicates that this reduction would result in 141,667 fewer meals served to seniors;

- **Rate Reduction for Program of All-Inclusive Care for the Elderly.** The agency submits a reduced resources budget of \$1.6 million, including \$640,830 SGF, to implement a 5.0 percent rate reduction to providers for the Program of All-Inclusive Care for the Elderly (PACE) program. PACE is a form of managed care in which the provider accepts a capitated rate, which is based off several factors. Due to the fact that the program draws down federal Medicaid funds, a reduction of \$640,830 SGF would also result in the reduction of approximately \$943,960 in matching Medicaid funds. The agency anticipates that any reduction in funding for the PACE program would reduce program growth and may result in increasing health care costs for older Kansans;
- **Reduction for Nursing Facilities Reimbursement Rates.** The agency submits a reduced resources budget of \$30.3 million, including \$12.1 million SGF, to implement a 5.0 percent rate reduction for nursing facilities reimbursement rates. Medicaid reimbursements provide revenue for Kansas nursing facilities for costs related to staffing and facility operations. Due to the fact that the program draws down federal Medicaid funds, a reduction of \$12.1 million SGF would also result in the reduction of approximately \$18.1 million in federal matching Medicaid funds. The agency indicates that any reduction in nursing facility reimbursement rates may negatively affect staffing and operations costs;
- **Reduction for Home and Community Based Services Rates.** The agency submits a reduced resources budget budget of \$36.9 million, including \$14.9 million SGF, to implement a 5.0 percent rate reduction for all Medicaid Home and Community Based Services (HCBS) providers. Due to the fact that the program draws down federal Medicaid funds, a reduction of \$14.9 million SGF would also result in the reduction of an approximately \$22.0 million in federal matching Medicaid funds. The agency indicates that any reduction in HCBS reimbursement rates may negatively affect provider networks and may result in the individuals being placed in more restrictive and costly institutional settings. The reduction detailed by waiver below:
 - **General Waiver Administration.** A 5.0 percent rate reduction for general waiver administration expenses would result in a reduction of \$2.0 million SGF with a loss of approximately \$3.0 million in federal Medicaid funds;
 - **I/DD Waiver Reduction.** A 5.0 percent rate reduction for the intellectual/developmentally disabled (I/DD) waiver would result in a reduction of \$9.0 million SGF with a loss of approximately \$13.2 million in federal Medicaid funds;
 - **AU Waiver Reduction.** A 5.0 percent rate reduction for the autism (AU) waiver would result in a reduction of \$3,390 SGF with a loss of approximately \$4,990 in federal Medicaid funds;
 - **PD Waiver Reduction.** A 5.0 percent rate reduction for the physical disability (PD) waiver would result in a reduction of \$2.6 million SGF with a loss of approximately \$3.9 million in federal Medicaid funds;

- **BI Waiver Reduction.** A 5.0 percent rate reduction for the brain injury (BI) waiver would result in a reduction of \$436,050 SGF with a loss of approximately \$641,950 in federal Medicaid funds; and
- **TA Waiver Reduction.** A 5.0 percent rate reduction for the technology assisted (TA) waiver would result in a reduction of \$857,220 SGF with a loss of approximately \$1.3 million in federal Medicaid funds;
- **Reduction for Psychiatric Residential Treatment Facility Rates.** The agency submits a reduced resources budget of \$1.9 million, including \$748,200 SGF, to implement a 5.0 percent rate reduction for Psychiatric Residential Treatment Facilities (PRTFs). PRTFs serve children with severe emotional disturbances that require removal from their home for treatment. Reimbursements provide revenue for facilities for costs related to staffing and operations. Due to the fact that the program draws down federal Medicaid funds, a reduction of \$748,200 SGF would also result in the reduction of an approximately \$1.1 million in federal Medicaid funds. The agency believes that any reduction in reimbursement rates may result in potential waiting lists and delayed admissions to facilities;
- **Reduction for Intermediate Care Facilities Rates.** The agency submits a reduced resources budget of \$680,710, including \$272,980 SGF, to implement a 5.0 percent Medicaid provider rate reduction for Intermediate Care Facilities (ICFs). ICFs provide residential support for individuals with intellectual disabilities. Reimbursements provide revenue for facilities for costs related to staffing and operations. Due to the fact that the program draws down federal Medicaid funds, a reduction of \$272,980 SGF would also result in the reduction of an approximately \$407,730 in federal Medicaid funds. The agency indicates that any reduction in reimbursement rates may result in potential waiting lists and delayed admissions to facilities;
- **Substance Use Disorder Treatment Reduction.** The agency submits a reduced resources budget of \$1.5 million SGF to reduce funds for substance use disorder (SUD) treatment services for the uninsured. These are both inpatient and outpatient services, and are provided mainly to adults, but also children. The agency indicates that any reduction in treatment services would result in fewer individuals served and potentially increased pressure on justice and foster care systems;
- **Community Mental Health Center State Aid Reduction.** The agency submits a reduced resources budget of \$2.5 million, all SGF, to reduce funds for mental health services for the uninsured. These funds support mental health services for uninsured adults and children, but primarily adults. The agency indicates that any reduction in community-based mental health services would result in higher demand for utilization of inpatient institutional resources, such as state hospitals. The agency also indicates that a reduction may result in the agency not meeting maintenance of effort requirements for the Mental Health Block Grant; and
- **Community Mental Health Center Grants Reduction.** The agency submits a reduced resources budget of \$511,660, all SGF, to reduce funds for mental health services for the uninsured. These funds support mental health services for uninsured adults and children, but primarily adults. The agency indicates that any reduction in treatment services would result in higher demand for utilization of

inpatients institutional resources, such as state hospitals. The agency also indicates that a reduction may result in the agency not meeting maintenance of efforts requirement for the Mental Health Block Grant.

The **Governor** recommends a reduced resources budget of \$13.8 million, including \$15.6 million SGF, for FY 2022. This reflects the Governor's adoption of several of DCF's and KDADS' reduced resources items, which are detailed below:

- **VR End-Dependence Grants.** The Governor's recommendation includes a reduced resources budget of \$4.5 million, all SGF, for the VR End-Dependence program that ended in December 2020;
- **Shift Funding for Re-platforming of the Child Support Services (CSS) Kansas Automated Eligibility and Child Support Enforcement System (KAECSSES).** The Governor's recommendation includes a reduced resources budget of \$400,000, all SGF, for this program;
- **Desktop as as Service and Related Accessories.** The Governor's recommendation includes a reduced resources budget of \$264,294, including \$190,857 SGF, for this program;
- **Delay in Comprehensive Child Welfare Information System (CCWIS).** The Governor's recommendation includes a reduced resources budget of \$2.0 million, including \$1.0 million SGF, for this program;
- **Replace SGF Moneys with CCDF Discretionary Funds for Child Care Subsidy.** The Governor's recommendation includes a reduced resources budget of \$3.0 million, all SGF, for this program;
- **Hold Foster Care Case Management Providers (CMP) to FY 2021 or FY 2020 Rates.** The Governor's recommendation includes a reduced resources budget of \$2.3 million, including \$2.1 SGF, for this program. The Governor's recommends holding foster care management providers to FY 2021 rates;
- **Reduce Pre-ETS Case Services to Projected Level.** The Governor's recommendation includes a reduced resources budget of \$2.3 million, including \$500,000 SGF, for this program;
- **Administrative Case Management Expenditures for FY 2022.** The Governor's recommendation includes a reduced resources budget of \$6.0 million, including \$3.0 million SGF. This decrease is related to KDADS anticipating decreased operating expenditures for its Administrative Case Management program for FY 2022; and
- **Reduction in Nutrition Program Expenditures.** The agency submits a reduced resources budget of \$850,000, all SGF, for expenditures in the Nutrition Program.

Governor's Recommended Salary and Wage Adjustments

For FY 2022, the Governor recommends adding \$31.5 million, including \$11.3 million SGF, for a 2.5 percent state employee base pay adjustment. The plan would increase salaries for classified and unclassified employees in the Executive Branch, Legislative Branch, and Judicial Branch. Legislative and elected officials would be excluded from this salary adjustment. The funds would be appropriated to and certified for distribution by the State Finance Council if approved. Employees of state universities are also not included in the proposed pay plan; however, the Governor recommends adding \$10.4 million, all SGF, to the university operating grants. This amount is equivalent to what the pay plan would have provided for university employees, but the funds are included in the Kansas Board of Regents budget for use at their discretion.

Longevity Bonus Payments. In FY 2021 and for FY 2022, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400) and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008, are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2021 payment is \$3.0 million, including \$1.1 million SGF. For FY 2022, the estimated cost is \$3.1 million, including \$1.1 million SGF. **For this agency, FY 2021 longevity payments total \$389,646, including \$217,112 SGF, and FY 2022 longevity payments total \$417,195, including \$229,765 SGF.**

Kansas Public Employees Retirement System (KPERs). The employer retirement contribution rate, including Death and Disability contributions, for the KPERs State and School Group is scheduled to be 14.23 percent in FY 2021 and 15.09 percent for FY 2022. The FY 2021 rate excludes the 1.0 percent KPERs Death and Disability contribution that is currently subject to a moratorium described below.

The Governor recommends the KPERs State and School Group be reamortized. The current amortization period was set by the Legislature in 1993 for 40 years. The Governor proposes the new amortization be set for 25 years beginning in FY 2022, an extension of 10 years to the current plan. Reamortization would reduce employer contributions for the KPERs State and School Group in the short term. It is estimated that resetting the amortization period to 25 years could produce budget savings of \$177.3 million, including \$158.7 million SGF, for FY 2022. The Governor's recommendation would also incorporate \$25.8 million in KPERs layering payments into the amortization schedules. **No savings from this policy are currently included in this agency's budget.**

KPERs Death and Disability Group Insurance Fund. During FY 2021, a moratorium on employer contributions to the KPERs Death and Disability Group Insurance Fund was in effect. The fund had a sufficient balance to suspend payments on a temporary basis without affecting employee benefits. The moratorium was implemented *via* the Governor's allotment authority; therefore, the Legislative and Judicial branches are currently excluded from the moratorium. The total savings for the moratorium are estimated at \$46.7 million in contributions from the SGF. Included in this amount were savings of approximately \$40.3 million from KPERs School Group contributions in the Kansas State Department of Education budget. No similar moratorium is proposed for FY 2022, requiring the addition of \$46.7 million to annualize the payments for the full fiscal year.

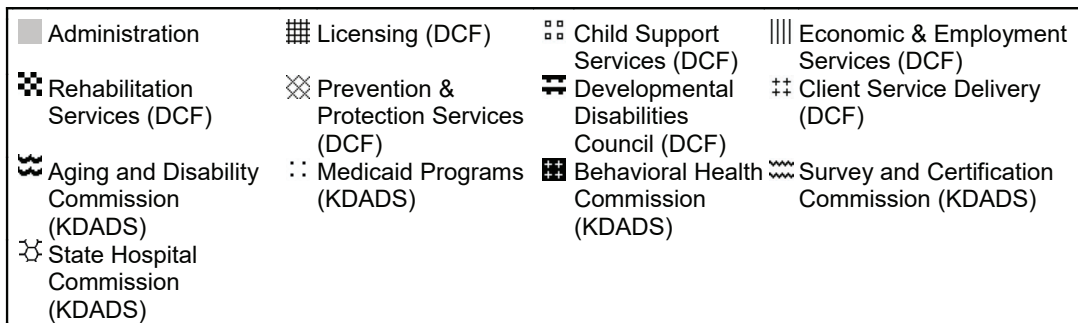
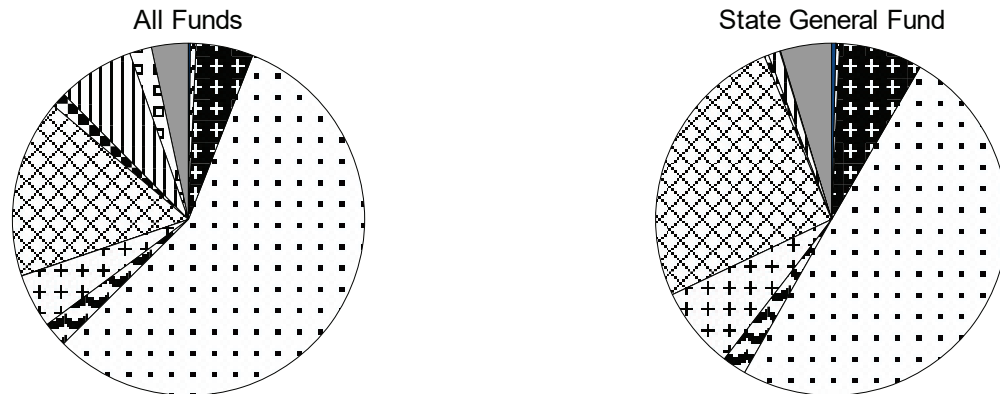
Funding Sources

Funding Source	Agency Req. Percent of Total FY 2022	Gov. Rec. Percent of Total FY 2022
State General Fund	45.8 %	28.2 %
Temporary Assistance for Needy Families	11.5	2.2
Child Care Development Block Grant	6.5	1.3
Title IV-E - Foster Care - Federal	5.1	0.7
Child Support Enforcement	4.8	0.9
Vocational Rehabilitation - Federal	2.9	0.5
Social Services Block Grant - Federal	2.6	0.5
Social Welfare Fund	1.4	0.3
Children's Initiatives Fund	1.1	0.3
Title XIX Funds	0.0	29.6
Problem Gambling and Addictions Grant Fund	0.0	0.2
All Other Funds	18.5	35.4
TOTAL	100.0 %	100.0 %
<i>(Note: Totals may not add due to rounding.)</i>		

PROGRAM DETAIL

Expenditures by Program

Governor's FY 2022 Recommendation



Program	Gov. Rec. All Funds FY 2022	Percent of Total	Gov. Rec. SGF FY 2022	Percent of Total
Administration	\$ 76,386,310	2.4 %	\$ 42,581,911	3.4 %
DCF PROGRAMS				
Licensing	0	0.0	0	0.0
Child Support Services	45,594,717	1.5	727,453	0.1
Economic & Employment Services	160,400,801	5.1	9,831,146	0.8
Rehabilitation Services	30,644,919	1.0	3,484,196	0.3
Prevention & Protection Services	369,066,050	11.8	233,829,380	18.6
Developmental Disabilities Council	780,868	0.0	6,762	0.0
Client Service Delivery	112,095,230	3.6	68,462,593	5.5
KDADS PROGRAMS				
Aging and Disability Commission	52,058,645	1.7	20,142,588	1.6
Medicaid Programs	2,150,622,950	68.7	801,077,942	63.8
Behavioral Health Commission	118,499,804	3.8	69,501,776	5.5
Survey and Certification Commission	12,083,299	0.4	3,089,226	0.2
State Hospital Commission	3,501,464	0.1	3,398,180	0.3
TOTAL	\$ 3,131,735,057	100.0 %	\$ 1,256,133,153	100.0 %

FTE POSITIONS BY PROGRAM FY 2020 – FY 2022					
Program	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Administration	230.7	228.7	228.7	228.8	321.8
DCF PROGRAMS					
Licensing	45.0	0.0	0.0	0.0	0.0
Child Support	34.0	34.0	34.0	34.0	34.0
Economic and Employment Services	115.0	102.0	102.0	90.0	90.0
Rehabilitation Services	128.8	129.3	129.3	129.3	129.3
Prevention and Protection Services	145.0	192.0	192.0	192.0	192.0
Developmental Disabilities Council	4.0	4.0	4.0	4.0	4.0
Client Service Delivery	1,825.5	1,859.9	1,859.9	1,859.9	1,859.9
KDADS PROGRAMS					
Aging and Disability Commission	--	--	--	--	44.0
Medicaid Programs	--	--	--	--	0.0
Behavioral Health Commission	--	--	--	--	25.0
Survey and Certification Commission	--	--	--	--	116.4
State Hospital Commission	--	--	--	--	7.5
Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL	2,527.9	2,549.9	2,549.9	2,537.9	2,823.9

(Note: For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.)

A. Administration

The mission of the Administration Division is to provide quality and cost-effective services to staff, supervisors, and managers within DCF. This division's services enable employees to complete their work with adequate funding, facilities, equipment, technology, and other support to help ensure their work complies with federal requirements and state policies. The Administration Division consists of seven subprograms: Executive and Operations, Legal Services, Audit, Organizational Development and Health, Information Technology Services, and Personnel Services.

Below are the descriptions of selected subprograms included in the above totals:

- **Executive and Operations.** The Executive and Operations subprogram consists of the Office of the Secretary, Operations, the Office for Monitoring Missing Foster Care Children, and the Office for Background Checks and Fingerprinting. The Operations program provides executive direction and manages agency fiscal operations;

- **Legal Services.** The Legal Services subprogram provides legal services and advice to the Secretary and agency programs, including preparing cases for litigation, managing agency efforts to combat fraud, and coordinating activities related to the Health Insurance Portability and Accountability Act (HIPAA);
- **Audit Services.** The Audit Services subprogram provides examination and evaluation of all agency programs. In addition to conducting financial, compliance, and performance audits within the agency, Audit Services is also responsible for performing external audits of grantees, contractors, and providers to ensure compliance with the contract or grant and state rules and regulations;
- **Organizational Development and Health.** The Organizational Development and Health subprogram supports and strengthens the capacity of each DCF employee. The essential elements of safety, effectiveness, and compliance are the starting points of the efforts of the subprogram;
- **Information Technology Services.** This support subprogram is responsible for managing new information technology systems projects, maintaining information systems that support the agency's business, coordinating access to and protection of the agency's data resources, and providing information technology infrastructure management and user support;
- **Personnel Services.** This support subprogram is responsible for providing personnel support to the regional offices and the central office. These activities include recruitment, retention, and staff employment as well as succession planning for all positions; and
- **Reserve Pool and Insurance.** This support subprogram was established to track unfunded positions.

For FY 2022, the Governor's recommendation includes expenditures previously in the Administration program for the Kansas Department for Aging and Disability Services (KDADS), which includes the following subprogram:

- **Debt Service Interest.** The Administration program includes interest payments on debt service previously within KDADS. Information on principal payment on debt service is included within the Capital Improvements section of this analysis.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
No performance measures were submitted for this program.						
<u>Agency Expenditures</u>						
All Funds (Dollars in Millions)	\$ 44.4	\$ 48.1	\$ 59.0	\$ 53.8	\$ 78.7	\$ 76.4
FTE Positions	244.8	239.3	230.7	230.7	228.8	321.8

ADMINISTRATION					
SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 14,466,328	\$ 15,979,739	\$ 15,979,739	\$ 15,748,518	\$ 22,781,831
Contractual Services	38,469,838	42,046,060	41,320,186	42,043,381	52,834,748
Commodities	189,253	135,512	401,700	115,512	192,952
Capital Outlay	494,501	464,174	464,174	214,174	326,374
Debt Service	0	0	0	0	248,200
<i>Subtotal - Operations</i>	<u>\$ 53,619,920</u>	<u>\$ 58,625,485</u>	<u>\$ 58,165,799</u>	<u>\$ 58,121,585</u>	<u>\$ 76,384,105</u>
Aid to Local Units	0	0	0	0	101
Other Assistance	163,066	0	20,505,605	0	2,104
TOTAL	<u>\$ 53,782,986</u>	<u>\$ 58,625,485</u>	<u>\$ 78,671,404</u>	<u>\$ 58,121,585</u>	<u>\$ 76,386,310</u>
Financing:					
State General Fund	\$ 27,115,404	\$ 31,668,593	\$ 31,055,656	\$ 31,676,895	\$ 42,581,911
All Other Funds	26,667,582	26,956,892	47,615,748	26,444,690	33,804,399
TOTAL	<u>\$ 53,782,986</u>	<u>\$ 58,625,485</u>	<u>\$ 78,671,404</u>	<u>\$ 58,121,585</u>	<u>\$ 76,386,310</u>
FTE Positions	230.7	228.8	228.8	228.8	321.8

The **agency** requests a revised estimate of \$58.6 million, including \$31.7 million SGF, for the Administrative Division in FY 2021. This is an all funds increase of \$5.6 million, or 10.5 percent, including an SGF increase of \$4.0 million, or 14.5 percent, above the FY 2021 approved amount. The increase is primarily attributable to the Comprehensive Child Welfare Information System (CCWIS) Modernization Project, one-time grant funding for Amazon Connect Virtual Contact Center, and Office of Information Technology (OITS) service rates. The CCWIS Modernization Project will improve access to data and improve the timeliness of decisions addressing critical needs.

The **Governor** recommends expenditures of \$78.7 million, including \$31.1 million SGF, for the Administrative Division in FY 2021. This is an all funds increase of \$20.0 million, or 34.2 percent, above the agency's FY 2021 revised estimate. This increase is attributable to COVID-19 relief funding distributed from the federal Coronavirus Relief Fund after the agency budget submission.

The **agency** requests operating expenditures of \$58.1 million, including \$31.7 million SGF, for the Administrative Division for FY 2022. This is an all funds decrease of \$503,900, or 0.9 percent, and an SGF increase of \$8,302, or less than 0.1 percent, from the FY 2021 revised estimate. The special revenue fund decrease is primarily attributable to one-time costs in FY 2021 for refreshing regional office lobbies, which includes restocking posters and brochures about DCF's mission and services and resupplying kiosks with information about DCF and community resources and areas for families and children. The project will also consider needs for meeting rooms for the public and employees. This project is an effort to utilize regional facilities as a community resource.

The **Governor** recommends expenditures of \$76.4 million, including \$42.6 million SGF, for the Administrative Division for FY 2022. This is an all funds increase of \$20.6 million, or 35.5 percent, above the agency's FY 2022 request. This increase is primarily attributable to the Executive Reorganization Order. No changes were made to the current Administration programs other than combining the functions of DCF and KDADS into the Department for Human Services.

B. Licensing (DCF Program)

The Licensing program includes Foster Care Licensing Services, which licenses and regulates foster homes and all other residential and secure child care facilities. Licensing includes licensing of foster care homes, background checks, and fingerprinting. Licensing conducts the initial licensure, ongoing regulatory compliance inspections, and complaint investigations for foster homes, residential centers and group boarding homes, detention and secure care centers, attendant care facilities, staff secure facilities, and secure residential treatment facilities. These activities were transferred from the Department of Health and Environment effective July 1, 2015, pursuant to ERO No. 43.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Foster Care and Residential Facilities Licensed in Kansas	N/A	2,930	3,076	3,034	3,141	N/A
Enforcement Actions Issued	147	203	231	394	424	N/A
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 2.5	\$ 2.3	\$ 3.8	\$ 3.3	\$ N/A	\$ N/A
FTE Positions	39.0	39.0	45.0	45.0	N/A	N/A

LICENSING SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 2,526,456	\$ 0	\$ 0	\$ 0	\$ 0
Contractual Services	748,031	0	0	0	0
Commodities	1,807	0	0	0	0
Capital Outlay	5,277	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 3,281,571</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 3,281,571</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Financing:					
State General Fund	\$ 2,671,912	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	609,659	0	0	0	0
TOTAL	<u>\$ 3,281,571</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE Positions	45.0	0.0	0.0	0.0	0.0

As a result of internal reorganization within DCF, the Licensing program ended. Expenditures and FTE positions related to licensing foster homes were shifted to the Prevention and Protection Services Division, and background checks and fingerprinting were moved to the Administration Division.

C. Child Support Services (DCF Program)

The U.S. Congress passed the Child Support Enforcement program, Title IV-D of the Social Security Act, which requires each state to establish an effective statewide uniform child support program. Failure to meet federal requirements of child support enforcement can result in fiscal sanctions to both the Temporary Assistance for Needy Families (TANF) Block Grant and Child Support Enforcement grants. The Child Support Enforcement program is a federal, state, county, and private operation that must satisfy numerous federal requirements. DCF is the designated Title IV-D child support enforcement agency for Kansas. Although a majority of persons served are receiving other DCF benefits, any custodial parent may ask for absent parent location and support enforcement services. Any non-custodial parents may apply to establish paternity or modify a support order as well. Effective July 1, 2015, cooperation with child support services is mandatory for persons to receive food assistance.

During FY 2020, the Child Support Services program collected \$247.7 million and estimates collection of \$232.1 million for FY 2021 and \$229.6 million for FY 2022. The federally mandated single receipting and disbursement operation for all child support payments, the Kansas Payment Center, has estimated operating costs of \$3.9 million in FY 2021. This is an increase of \$75,990, or 2.0 percent, above the FY 2020 actual amount, as reflected in the terms of the multi-year contract. Of the collections, approximately \$928,071 will be paid to the Office of Judicial Administration for child support services provided by the central staff and clerks of the Court in FY 2021. The majority of expenditures are associated with the contracts for privatized child support enforcement, estimated at \$22.9 million in FY 2021. The Customer Service Center is designed to streamline the work of regional staff by handling routine communication with clients at an estimated cost of \$1.6 million in FY 2021.

In FY 2021, the agency estimates a caseload of 130,145 cases with collections of \$232.1 million and an average of \$1,783 collected per case. Of this amount, the State will retain \$11.6 million. For FY 2022, the agency estimates a caseload of 127,716 cases with collections of \$229.6 million and an average of \$1,798 collected per case. Of this amount, \$6.8 million will be retained by the State.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Percent of current child support collected	55.7 %	56.2 %	56.4 %	57.6 %	58.0 %	58.5 %
Percent of cases with child support orders	88.5 %	89.3 %	90.0 %	89.1 %	89.3 %	89.5 %
Percentage of cases paying on support arrears	57.8 %	58.4 %	N/A	67.6 %	58.6 %	58.8 %
Support collections to cost ratio	5.57:1	5.72:1	5.75:1	6.73:1	5.75:1	5.75:1
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 35.8	\$ 37.7	\$ 36.2	\$ 34.8	\$ 36.6	\$ 45.4
FTE Positions	34.0	34.0	34.0	34.0	34.0	34.0

CHILD SUPPORT SERVICES SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 1,901,141	\$ 2,176,530	\$ 2,176,530	\$ 2,166,455	\$ 2,166,455
Contractual Services	31,342,390	34,221,578	34,221,578	43,181,749	43,181,749
Commodities	7,988	27,700	27,700	27,700	27,700
Capital Outlay	19,078	18,813	18,813	18,813	18,813
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 33,270,597</u>	<u>\$ 36,444,621</u>	<u>\$ 36,444,621</u>	<u>\$ 45,394,717</u>	<u>\$ 45,394,717</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	1,565,727	200,000	200,000	200,000	200,000
TOTAL	<u>\$ 34,836,324</u>	<u>\$ 36,644,621</u>	<u>\$ 36,644,621</u>	<u>\$ 45,594,717</u>	<u>\$ 45,594,717</u>
Financing:					
State General Fund	\$ 800,001	\$ 1,473,453	\$ 1,473,453	\$ 1,127,453	\$ 727,453
All Other Funds	34,036,323	35,171,168	35,171,168	44,467,264	44,867,264
TOTAL	<u>\$ 34,836,324</u>	<u>\$ 36,644,621</u>	<u>\$ 36,644,621</u>	<u>\$ 45,594,717</u>	<u>\$ 45,594,717</u>
FTE Positions	34.0	34.0	34.0	34.0	34.0

The **agency** requests a revised estimate of \$36.6 million, including \$1.5 million SGF, for the Child Support Services program in FY 2021. The revised estimate is an all funds decrease of \$7.2 million, or 16.4 percent, including \$426,547 SGF, or 22.4 percent, from the FY 2021 approved budget. The decrease is primarily attributable to the discontinuation of the Fatherhood Services program, partially offset by funds for wireless mobile hot spots for telework capabilities and the recently established requirement for the agency to pay for usage of the Kansas Department of Health and Environment's Vital Statistics system.

The **Governor** concurs with the agency's FY 2021 revised estimate.

The **agency** requests operating expenditures of \$45.6 million, including \$1.1 million SGF, for the Child Support Services program for FY 2022. This is an all funds increase of \$9.0 million, or 24.4 percent, above the FY 2021 revised amount. This is an SGF decrease of \$346,000, or 23.5 percent, below the FY 2021 revised estimate. The all funds increase is primarily attributable to information technology upgrades for replatforming the current Child Support Services' Kansas Automated Eligibility Child Support Enforcement System (KAECSES) case management system. Additionally, legal fees and the Kansas Payment Center also have funding increases as reflected in the terms of each multi-year contract.

The **Governor** concurs with the agency's FY 2022 request.

D. Economic and Employment Services (DCF Program)

Economic and Employment Services (EES) has the responsibility for a variety of economic and other assistance programs. These include Temporary Assistance for Needy Families (TANF) cash assistance and employment services, energy assistance, refugee assistance, food assistance, the food assistance employment program, child care, and federal food distribution programs.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Percent of EES Applications Processed Timely	88.9 %	96.6 %	97.0 %	95.9 %	97.0 %	97.0%
Percent of TANF Recipients Retaining Employment after One Quarter	86.2 %	84.2 %	86.0 %	75.3 %	36.0 %	36.0
Percent of TANF Recipients Obtaining Employment	N/A	43.0 %	44.0 %	48.5 %	75.3 %	75.3
Percent of Families Losing TANF Due to Employment Who Continue to Receive Food Assistance, Transitional Assistance, and Child Care	86.9 %	94.0 %	95.0 %	88.0 %	90.0 %	91.0%
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 124.7	\$ 151.3	\$ 167.6	\$ 158.7	\$ 190.1	\$ 160.4
FTE Positions	102.0	102.0	115.0	115.0	102.0	90.0

ECONOMIC AND EMPLOYMENT SERVICES SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 6,833,106	\$ 6,522,901	\$ 6,522,901	\$ 6,244,688	\$ 6,244,688
Contractual Services	21,203,346	22,674,805	22,674,805	9,132,081	9,132,081
Commodities	31,556	47,247	47,247	44,877	44,877
Capital Outlay	17,684	20,916	20,916	14,550	14,550
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 28,085,692</i>	<i>\$ 29,265,869</i>	<i>\$ 29,265,869</i>	<i>\$ 15,436,196</i>	<i>\$ 15,436,196</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	130,591,229	159,300,508	160,800,508	149,018,210	144,964,605
TOTAL	<u>\$158,676,921</u>	<u>\$188,566,377</u>	<u>\$190,066,377</u>	<u>\$164,454,406</u>	<u>\$160,400,801</u>
Financing:					
State General Fund	\$ 12,567,971	\$ 12,828,280	\$ 12,828,280	\$ 14,828,440	\$ 9,831,146
All Other Funds	146,108,950	175,738,097	177,238,097	149,625,966	150,569,655
TOTAL	<u>\$158,676,921</u>	<u>\$188,566,377</u>	<u>\$190,066,377</u>	<u>\$164,454,406</u>	<u>\$160,400,801</u>
FTE Positions	115.0	102.0	102.0	90.0	90.0

The **agency** requests a revised estimate of \$188.6 million, including \$12.8 million SGF, for the Economic and Employment Services program in FY 2021. This is an all funds increase of \$33.5 million, or 21.6 percent, including an SGF increase of \$106,403, or 0.8 percent, above the FY 2021 approved amount. This increase is primarily attributable to \$7.2 million in one-time federal pandemic relief funds for the Low Income Energy Assistance Program (LIEAP), expanded services for child care assistance, and an increase in caseload and monthly costs per case for the Supplemental Nutrition Assistance Program (SNAP) due to the pandemic.

The **Governor** recommends expenditures of \$190.1 million, including \$12.8 million SGF, for the Economic and Employment Services program in FY 2021. This is an all funds increase of \$1.5 million, or 0.8 percent, above the FY 2021 revised estimate. The increase is attributable to additional funding for TANF Cash Assistance estimated due to the Fall 2020 Human Services Consensus Caseloads.

The **agency** requests operating expenditures of \$164.5 million, including \$14.8 million SGF, for the Economic and Employment Services program in FY 2022. This is an all funds decrease of \$24.1 million, or 12.8 percent, below the FY 2021 revised estimate. This is an SGF increase of \$2.0 million, or 15.6 percent, above the FY 2021 revised estimate. The decrease is primarily attributable to no additional LIEAP pandemic funding being expected in FY 2022. The decrease is also attributable to the discontinuation of the HEROES program, a child care subsidy for first responders and educators due to the pandemic. The increase in SGF is primarily attributable to the proposed enhancement to increase SGF funding to fully match child care development federal funds.

The **Governor** recommends expenditures of \$160.4 million, including \$9.8 million SGF, for the Economic and Employment Services program for FY 2022. This is an all funds decrease of \$4.1 million, or 2.5 percent, below the FY 2022 request.

Below are descriptions of the Economic and Employment Services subprograms:

- **Temporary Assistance for Needy Families (TANF) Cash Assistance Program.** This subprogram provides cash assistance to very low-income families. Families with incomes less than 30.0 percent of the federal poverty level may qualify for TANF assistance. Almost all families with an adult must participate in work activities and seek employment through the TANF Employment Services program. Cash assistance is not an entitlement and is limited to 24 months, with provisions for extended assistance up to 36 months if the family meets hardship criteria. Families must cooperate with the child support collection program in order to receive benefits. TANF benefits are financed by the federal TANF Block Grant and state funds. This program is subject to the consensus caseload estimating process in the fall and spring of each year:
 - In order to receive the entire \$101.5 million federal TANF Block Grant, Kansas must spend a specified minimum in state funds, the TANF Maintenance of Effort (TANF MOE). The TANF MOE is \$65,866,230 and represents 80.0 percent of state funds spent in the base fiscal year of 1994. The MOE is reduced to 75.0 percent of the amount for states that meet the work requirements. The TANF MOE is budgeted in specific program budgets. A major source of the MOE is net refunds from the Kansas Earned Income Tax Credit. The TANF law allows states to claim refundable tax credits toward the MOE if the credit exceeds the underlying tax upon which the tax credit is based;
 - During FY 2012, the medical assistance and cash assistance applications were separated, which has resulted in reductions in cash assistance caseloads. When the applications were together, the individual did not have to choose to make a separate application for cash assistance; and
 - The **agency** estimates a caseload of approximately 3,946 families, including 9,211 average monthly persons, at an average cost of \$114.00 per person in FY 2021. The estimate is based on the caseload estimate of \$12.6 million. For FY 2022, the agency estimates a caseload of approximately 3,946 families, including 9,211 average monthly persons, at an average cost of \$114.00 per person. These figures were based on the fall 2019 consensus caseload estimates as, due to the pandemic, the spring 2020 estimates were not passed as part of the budget. During the fall 2020 consensus caseload estimates, the following caseloads were approved: For FY 2021, the caseload estimate was approximately 4,377

families, including 10,217 average monthly persons, at an average cost of \$115.00 per person. The estimate is based on the caseload estimate of \$14.1 million. For FY 2022, the caseload estimate was approximately 4,192 families, including 9,783 average monthly persons, at an average cost of \$115 per person. The estimate is based on the caseload estimate of approximately \$13.5 million.

The **Governor** recommends:

- **TANF Employment Services.** This subprogram provides services that help adults obtain and keep employment. All adult TANF recipients, except those with a child under 2 months of age and those needed in the home to care for a disabled household member, must work or participate in work-readiness activities of 30 hours a week, 20 hours if the child is under the age of 6 (55 hours for two-parent households). Federal law requires that at least 50.0 percent of all families and 90.0 percent of two-parent families be "engaged in work," or the State risks a reduction in the TANF Block Grant. The program offers 12 months of transitional services to families leaving cash assistance for employment. TANF Employment Services are financed by the TANF Block Grant:
 - The **agency** anticipates a caseload of 3,668 average persons per month accessing employment services at a monthly cost of \$84.18 per person in FY 2021. The estimate is based on the caseload estimate of \$3.7 million. The agency anticipates a caseload of 3,668 average persons per month accessing employment services for FY 2022 at a monthly cost of \$92.60 per person. The estimate is based on a caseload estimate of \$4.0 million.

The **Governor** recommends the Economic and Employment Services program also includes other programs funded from the federal TANF Fund:

- **Low Income Energy Assistance Program.** This subprogram provides a one-time annual benefit to low-income households for energy bills to avoid the shutoff of utility services during the winter. To qualify for energy assistance, households must have incomes below 130.0 percent of the federal poverty level, must have made recent payments on their energy bills, and must pay directly for heating costs or must pay rent that includes utility costs. Payments are sent directly to the utility/fuel provider, and the payments are credited to the household's bill. The program is funded entirely by a block grant from the U.S. Department of Health and Human Services:
 - The **agency** estimates providing assistance to 50,000 households, including 108,685 persons, at an average benefit per household of \$663 per year in FY 2021. For FY 2022, the agency estimates providing assistance to 50,000 households, including 108,685 persons, at an average benefit per household of \$475 per year. The estimated funds to be paid for LIEAP benefits total \$38.6 million for FY 2021 and \$23.7 million for FY 2022. FY 2021 includes pandemic-related funds awarded through the Coronavirus Aid, Relief, and Economic Security (CARES) Act and supplemental benefits issued in FY 2021 for the calendar year 2020 LIEAP season.

The **Governor** recommends:

- Food Assistance.** This subprogram provides benefits to individuals and families to assist with food costs. This 100.0 percent federally funded program assists individuals and families with incomes less than 130.0 percent of the federal poverty level. Food assistance benefits are issued through electronic benefit transfer (EBT). Each family or individual receives a plastic "Vision" card with credit in an individual account that may be used only for the purchase of food. Food assistance benefit expenditures are not shown in the state budget because expenditures are not made from the state treasury. The funding is not included in the state budget; however, the agency estimates a decrease in both caseloads and expenditures for this program.

Food Assistance					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Agency Est.	FY 2022 Agency Est.
Average Monthly Persons	219,738	205,261	198,457	219,787	230,776
Food Assistance Benefits (In Millions)	\$299.4	\$269.8	\$290.4	\$300.7	\$315.7

- Supplemental Assistance Nutrition Program (SNAP) Employment and Training Program.** This subprogram operates in 36 counties, including Douglas, Sedgwick, and Shawnee, providing job search, education related to employment, and job retention services to adults under age 50 receiving SNAP benefits but not receiving TANF cash assistance. The U.S. Department of Agriculture provides 100.0 percent of the administrative costs and 50.0 percent of participant costs. In addition, the subprogram includes a three-year federal grant received in September 2018 to design, implement, and evaluate a website to improve communication between DCF and SNAP registrants. Previously, this subprogram included the SNAP Employment and Training Pilot program, which upon its end on March 31, 2019, transitioned to the SNAP Work Program and is funded through SNAP Employment and Training moneys and the SGF:
 - The agency estimates, in FY 2021, assisting a monthly average of 250 persons at an average monthly cost of \$46.38 per person in the SNAP Employment and Training program, and 350 average monthly persons at an average monthly cost of \$48.61 per person through the Generating Opportunities to Attain Lifelong Success (GOALS) program. For FY 2022, the agency estimates assisting an average of 250 persons at an average monthly cost of \$44.67 per person in the SNAP Employment and Training program and 385 persons at an average monthly cost of \$53.47 through GOALS.

The **Governor** recommends:

- Child Care Assistance Program.** This subprogram provides payments to child care providers, allowing low-income families to remain in the workforce. To qualify, families must have incomes below 185.0 percent of the federal poverty level and must comply with Child Support Enforcement requirements. Families with incomes above 70.0 percent of the federal poverty level are required to pay a share of the child care cost. Child care is provided by centers, licensed providers, and unregulated providers, which includes care by relatives and care provided by persons in the child's home:

- A majority of the financing in the Child Care Assistance program is provided by the federal Child Care and Development Fund, which is composed of mandatory, matching, and discretionary funds. For a state to access mandatory and matching funds, it must meet the state MOE (\$6.7 million) and use at least 70.0 percent of the total amount for TANF families or those at risk of TANF assistance. Discretionary funds are 100.0 percent federal funds and matching funds are matched at the Federal Medical Assistance Percentage (FMAP) rate (approximately 40.0 percent from the state and 60.0 percent from the federal level);
- The majority of child care quality expenditures are devoted to resource and referral services. The program provides information to parents about child care available in their communities and referrals to other programs in response to family needs. It also maintains databases on child care programs, builds the supply of child care by providing training and technical assistance to new and existing providers, and improves child care quality by offering training for family child care providers, center staff, and directors;
- The budget submitted for FY 2021 includes a policy change related to the number of hours paid for children receiving child care services. Child care plans will be approved in part-time and full-time blocks. Children needing up to 25 hours of care weekly would be approved for 25 hour per week. Children needing more than 25 hours per week in care would have their plans approved for 45 hours per week. The changes will result in additional costs of \$7.8 million in FY 2021 and \$9.9 million for FY 2022;
- The submitted budget also included funds for the Hero Relief Program. This program provides child care subsidy payments to first responders, emergency workers, educators, and other employees considered essential during the COVID-19 pandemic. Child care subsidy would be provided for up to six months for workers at or below 250% of the federal poverty level. The agency estimates an average of 536 families with 970 children would receive benefits for this program. The average monthly benefit per child was estimated at \$514. the total costs for the program were estimated to be \$6.0 million. Child Care Development Fund (CCDF) Discretionary Pandemic Funds authorized through the CARES Act are being utilized for these services; and
- The **agency** estimates assisting an average of 5,955 families, including 10,977 children, at an average monthly cost of \$533 per child in the child care assistance program in FY 2021. For FY 2022, the agency estimates assisting an average of 5,654 families, including 10,346 children, at an average monthly cost of \$560.

The **Governor** recommends:

- **Kansas Early Head Start Program.** This subprogram provides early intervention services to low-income pregnant women and families with infants and toddlers, and children with disabilities through weekly home visits and child care, including physical and mental health education, nutrition education, social services, parental involvement and education, services for children with disabilities, job seeking and retention support, and other family support services:

- The **agency** estimates providing services to an average of 1,045 children monthly in FY 2021 and for FY 2022, at an average monthly cost of \$11,362.

E. Rehabilitation Services (DCF Program)

The Rehabilitation Services program is responsible for seeing that comprehensive vocational rehabilitation (VR) services are available to help people with disabilities become gainfully employed. Within the Rehabilitation Services program is the Kansas Commission for the Deaf and Hard of Hearing as well as the Department's responsibilities for the federal Workforce Innovation and Opportunity Act, which requires cooperation with the Kansas Department of Commerce and the Kansas Board of Regents.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of Kansans with Disabilities Achieving Competitive, Integrated Employment	1,062	1,201	1,225	1,225	1,225	1,250
Number of Kansas Served through the End-Dependence Initiative	611	1,086	1,400	910	88	N/A
Percent of DDS Claims Processed Accurately	96.8 %	97.0 %	97.5 %	97.0 %	97.5 %	98.0%
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 30.8	\$ 37.3	\$ 37.2	\$ 29.1	\$ 34.3	\$ 30.6
FTE Positions	128.8	129.8	128.8	128.8	129.3	129.3

REHABILITATION SERVICES SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 3,759,798	\$ 6,944,820	\$ 6,944,820	\$ 6,914,701	\$ 6,914,701
Contractual Services	9,485,841	7,056,178	7,056,178	5,806,178	5,806,178
Commodities	22,212	54,773	54,773	54,773	54,773
Capital Outlay	139,958	313,157	313,157	313,157	313,157
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 13,407,809</u>	<u>\$ 14,368,928</u>	<u>\$ 14,368,928</u>	<u>\$ 13,088,809</u>	<u>\$ 13,088,809</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	15,686,437	19,903,528	19,903,528	19,903,528	17,556,110
TOTAL	<u>\$ 29,094,246</u>	<u>\$ 34,272,456</u>	<u>\$ 34,272,456</u>	<u>\$ 32,992,337</u>	<u>\$ 30,644,919</u>
Financing:					
State General Fund	\$ 4,467,372	\$ 5,486,331	\$ 5,486,331	\$ 5,484,196	\$ 3,484,196
All Other Funds	24,626,874	28,786,125	28,786,125	27,508,141	27,160,723
TOTAL	<u>\$ 29,094,246</u>	<u>\$ 34,272,456</u>	<u>\$ 34,272,456</u>	<u>\$ 32,992,337</u>	<u>\$ 30,644,919</u>
FTE Positions	128.8	129.3	129.3	129.3	129.3

The **agency** requests a revised estimate of \$34.3 million, including \$5.5 million SGF, for the Rehabilitation Services program in FY 2021. This is an all funds decrease of \$2.9 million, or 7.9 percent, including an SGF increase of \$98,046, or 1.8 percent, from the FY 2021 approved amount. The decrease is primarily attributable to most End-Dependence Kansas contracts ending. The program was set to end in December 2020, but in evaluating the program, the agency determined it would be a better use of resources to accelerate the final report to gather useful information that would promote traditional vocational rehabilitation enhancements for the remainder of FY 2021. Additionally, there is a \$357,889 increase budgeted as a part of the annual Workforce Innovation Opportunity Act (WIOA) federal requirement to support the infrastructure of local workforce development centers, offsetting the reduction in funding within the program.

The **Governor** concurs with the agency's FY 2021 revised estimate.

The **agency** requests operating expenditures of \$33.0 million, including \$5.5 million SGF, for the Rehabilitation Services program in FY 2022. This is an all funds decrease of \$1.3 million, or 3.7 percent, including an SGF decrease of \$2,135, from the FY 2021 revised estimate. The decrease is primarily attributable to the termination of the End-Dependence Kansas program.

The **Governor** recommends expenditures of \$30.6 million, including \$3.5 million SGF, for the Rehabilitation Services program for FY 2022. This is an all funds decrease of \$2.3 million, or 7.1 percent, below the FY 2022 request. This decrease is attributable to a reduction in state grant funds.

Below are descriptions of the Rehabilitation Services Program subprograms:

- **Services for the Blind Program.** This subprogram provides programs for people who are blind or visually impaired, including core vocational rehabilitation to help consumers become gainfully employed through the Business Enterprise Program (BEP). The BEP implements the Randolph-Sheppard Act of 1936, which prioritizes vending stands operate by legally blind persons in federal buildings. Kansas law extends the Act to state and local buildings;
- **Disability Determination Services.** This subprogram provides services that make disability and blindness determinations for the U.S. Social Security Administration on the Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) claims filed or reviewed in Kansas. The workload consists of claims for adults and children filing for initial, reconsideration, and hearings level decisions. Continuing disability reviews also are conducted for Kansans already receiving disability benefits;
- **Rehabilitation Services Case Services.** This subprogram provides services to assist persons with physical or mental disabilities to obtain employment and live more independently. To be eligible to receive services, a person must have a physical or mental impairment that presents a substantial impairment to employment. In addition, Rehabilitation Services Independent Living develops and provides services to individuals in partnership with the Statewide Independent Living Council;
- **Rehabilitation Services Independent Living.** This subprogram develops and provides to individuals the skills for inclusion in all aspects of community life,

including engagement on employment goals as well as teaching independent living skills and advocating for inclusion of individuals with disabilities. It also provides specialized independent living services to older individuals (those at least 55 years old) who are blind or visually impaired to help them continue living in their own homes and communities through grants to community partners;

- **Rehabilitation Services Innovation and Expansion.** This subprogram supports the federally mandated State Rehabilitation Council, which provides guidance in implementing the Vocational Rehabilitation program and direction in developing the State Plan. The Council was established in 1998, and Innovation and Expansion was consolidated into the Rehabilitation Services Administration program effective July 1, 2019; and
- **End-Dependence Kansas.** This is a multi-year, multi-agency program to implement and sustain evidence-based employment practices to increase employment options and outcomes for Kansans with disabilities. The program is operated in cooperation with the Kansas Department of Commerce, the Kansas Department of Health and Environment, the Kansas Department for Aging and Disability Services, and the Kansas Department of Corrections.

F. Prevention and Protection Services (DCF Program)

Prevention and Protection Services has a mission to protect children; promote permanent, nurturing families; and strengthen community partnerships to serve children. Prevention and Protection Services delivers services to the target population through multiple subprograms: Administration, Protection Reporting Center, Child Protective Services, Family Services, Reintegration/Foster Care, and Adoption/Alternate Permanency. This division also provides investigative and intervention services for adults directed towards safeguarding the well-being and welfare of adults in need of protection, such as aged and disabled individuals, and potential victims of human trafficking.

Below are the details for selected subprograms included in the above totals:

- **Protection Report Center (PRC).** This subprogram provides a 24/7 hotline to take reports from callers statewide regarding alleged abuse or neglect. The PRC screens the reports and sends the reports needing investigation to the local DCF area office if warranted. If reports received at the PRC after hours are determined to meet the criteria for a same-day response, PRC staff will notify the local law enforcement agency;
- **Child Protective Services.** This subprogram responds to reports alleging a child is in need of care. Social workers in local DCF offices are responsible for determining if a child abuse report is valid and whether there is a need for further action. If the report alleges abuse or neglect, the response involves assessing the immediate safety of the child, evaluating the family's ability to protect the child, and determining the services required to support the family in safely caring for their child;
- **Adult Protective Services.** This subprogram provides activities directed towards safeguarding the well-being and welfare of adults in need of protection. Social workers investigate reports of abuse or neglect and arrange for provision of services to those individuals;

- **Community Services.** This subprogram establishes local collaborative efforts to provide services to children and their families to prevent unnecessary placements of children into foster care. These efforts are primarily directed at children who are safe from abuse or neglect, or both, by their caregivers but who need preventive services either because of their own behaviors or the parents' need for support. These could be children with behavioral problems, truants, or children with serious medical or mental health needs;
- **Family Services.** Family services are provided to families in crisis resulting from sudden onset of urgent circumstances endangering a child and resulting in the risk of removal from their home. These services are provided to the entire family rather than to individual family members;
- **Family Preservation Services.** This subprogram provides intensive in-home services offered to families, through a contract with a private vendor, who are at risk of having a child come into the custody of DCF and removed from their home unless the family can make the changes necessary to provide adequate care and safety. The DCF social worker is responsible for monitoring service delivery to achieve established outcomes;
- **Families First Prevention Services.** This subprogram provides prevention services to keep children and youth from entering foster care and out-of-home placement through evidence-based or emerging programs in mental health, substance abuse, parent skill building, and kinship navigation. This subprogram is based on the federal Family First Prevention Services Act requirements, which permits states to use Title IV-E funds for these prevention services. Grants to community partners and stakeholders to provide these services began October 1, 2019:
 - The **agency** estimates providing services to 2,062 families at an average cost of \$5,819 in FY 2021. The agency estimates providing services to 2,050 families at an average cost of \$5,854 for FY 2022; and
 - The **Governor** concurs with the agency's revised estimates for FY 2021 and FY2022;
- **Reintegration/Foster Care Services.** This subprogram provides services that have been provided through private contract agencies since 1997. Services provided by the child welfare case management providers include case planning, placement, service delivery, and collaboration with communities. DCF workers are responsible for monitoring service delivery to achieve established outcomes. Services are provided to children and families when the court has found the child to be a child in need of care and requiring out-of-home placement to meet their safety needs. New foster care grants began October 1, 2019. One grant has been awarded in each of the eight DCF catchment areas. The new foster care grantees are Saint Francis Ministries, KVC Kansas, TFI, and Cornerstones of Care:
 - The **agency** estimates serving approximately 7,600 children per month at an estimated monthly cost of \$2,851 in FY 2021 and for FY 2022. This does not include any adjustments made by the consensus caseload estimating process to which this program is subject; and

- The **Governor** concurs with the agency's estimate;
- **Adoption Support Services.** This subprogram provides services that are designed to benefit children whose parents' parental rights have been terminated or relinquished by providing the children with a permanent family. Examples of services include:
 - Adoption support payments are available to assist adoptive families in meeting the special needs of the children they adopt;
 - Permanent guardianship is an alternative permanent placement when the courts have determined children cannot return home but for whom adoption is not an option;
 - Life Skills and Independent Living Services are provided to older children to prepare them for adulthood once they leave state custody;
 - In FY 2021 and for FY 2022 in adoption support, the **agency** estimates providing support for an average of 9,969 children at an average monthly cost of \$435. If the request to use reappropriated funds to expand the adoption assistance subsidy in FY 2021 is approved, the agency estimates this funding would provide for an additional 510 adoptions in FY 2021, and if the enhancement request for FY 2022 is approved, the agency estimates this funding would provide for an additional 886 adoptions for FY 2022; and
 - The **Governor** concurs with the agency's estimate;
- **Permanent Custodianship.** This is a permanency option when reintegration and adoption are not a preferred option for the child. When a custodianship is established, a subsidy may be provided to assist the families until the child reaches 18 years of age:
 - In FY 2021 in permanent custodianship, the **agency** estimates serving an average of 145 children a month at an average monthly cost of \$301. For FY 2022, the agency estimates serving an average of 140 children a month at an average monthly cost of \$301; and
 - The **Governor** concurs with the agency's estimate;
- **Independent Living.** Independent living services are available to any child in the custody of the Secretary and in out-of-home placement for any length of time on or after their 15th birthday. Available services include assistance with completing secondary and post-secondary education, monthly subsidies, life-skills training, and leadership opportunities:
 - In FY 2021 for independent living, the **agency** estimates serving an average of 911 youth per month at an average monthly cost of \$3,130 per child. For FY 2022, the agency estimates serving an average of 920 youth per month at an average monthly cost of \$3,100; and
 - The **Governor** concurs with the agency's estimate;
- **Human Trafficking.** This program rapidly assesses alleged juvenile victims of human trafficking and refers them to the appropriate services and temporary placement.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Percent of Children Reaching Permanency within 12 Months of Entering Foster Care	35.8 %	36.4 %	37.0 %	35.8 %	36.9 %	38 %
Percent of Adult Protective Service Investigations Completed Timely	89.7 %	82.8 %	85.0 %	84.6 %	85.0 %	89.7 %
Percent of Adoptions within 24 Months of the Removal from Home	17.6 %	17.0 %	23.6 %	18.6 %	19.9 %	21.3 %
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 254.3	\$ 286.1	\$ 335.8	\$ 341.7	\$ 362.4	\$ 369.1
FTE Positions	136.0	134.0	145.0	145.0	192.0	192.0

In 2013, The Pew Charitable Trusts (PEW) researchers, as part of the Results First Model, reviewed the performance measures used by the agency for the Family Preservation Program, specifically considering the intervention success rates. Of the 21 interventions reviewed, PEW was only able to rate 9 because of the lack of certain data such as the number of participants receiving the service, the duration of the services, and the frequency by which the services are provided. The contractors for Family Preservation did not measure the interventions at that level.

When the current administration took office, the decision was made to terminate and rebid these contracts. The current contracts include five performance measures for two different tiers. These different tiers include specific intervention types, with Tier 1 considered higher risk than Tier 2. The performance outcomes the contracts require be measured are:

- Families referred shall be engaged timely in Family Preservation Services;
- Families will not experience affirmed or substantiated abuse or neglect during participation in Tier 1 Family Preservation Services or in Tier 2 Family Preservation Case Management Services;
- Families will not have a child referred to the foster care program during the referral period of Tier 1 or Tier 2 services or within 30 days of case closure. Children will not be referred to the foster care program during the referral period of Tier 1 or Tier 2 services or within 30 days of case closure;
- Babies are born substance-free to pregnant women using substances other than opioids who are referred to Family Preservation Services in all Service Tiers; and
- Women using opioids during pregnancy will receive a referral to medication-assisted treatment.

These contracts began January 1, 2020, and will run through June 30, 2024.

PREVENTION AND PROTECTION SERVICES SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 8,475,240	\$ 11,122,435	\$ 11,122,435	\$ 11,070,974	\$ 11,070,974
Contractual Services	6,933,893	9,453,842	9,453,842	6,487,110	6,487,110
Commodities	45,142	54,201	54,201	54,201	54,201
Capital Outlay	86,883	68,996	68,996	68,996	68,996
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 15,541,158</u>	<u>\$ 20,699,474</u>	<u>\$ 20,699,474</u>	<u>\$ 17,681,281</u>	<u>\$ 17,681,281</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	326,175,205	339,163,571	341,679,700	344,993,770	351,384,769
TOTAL	<u>\$341,716,363</u>	<u>\$ 359,863,045</u>	<u>\$ 362,379,174</u>	<u>\$ 362,675,051</u>	<u>\$ 369,066,050</u>
Financing:					
State General Fund	\$226,786,147	\$ 229,294,596	\$ 230,274,596	\$ 233,958,972	\$ 233,829,380
All Other Funds	114,930,216	130,568,449	132,104,578	128,716,079	135,236,670
TOTAL	<u>\$341,716,363</u>	<u>\$ 359,863,045</u>	<u>\$ 362,379,174</u>	<u>\$ 362,675,051</u>	<u>\$ 369,066,050</u>
FTE Positions	145.0	192.0	192.0	192.0	192.0

The **agency** requests a revised estimate of \$359.9 million, including \$229.3 million SGF, for the Prevention and Protection Services program in FY 2021. This is an all funds increase of \$2.8 million, or 0.8 percent, above the FY 2021 approved amount. This is an SGF decrease of \$374,822, or 0.2 percent, below the FY 2021 approved amount. The all funds increase is primarily attributable to federal funding and services provided to families due to the COVID-19 pandemic, including additional child protective service grants through the CARES Act. Additionally, Families First program providers have received funding to build capacity prior to accepting families in regional programs. Family Services program dollars have been used to assist with rents, utilities, groceries, extended subsidies for Independent Living youth, and other economic supports to families with children at risk of DCF custody who were adversely affected by the economic downturn created by the COVID-19 pandemic.

The **Governor** recommends expenditures of \$362.4 million, including \$230.3 million SGF, for the Prevention and Protection Services program in FY 2021. This is an increase of \$2.5 million, or 0.7 percent, above the agency's FY 2021 revised estimate.

The **agency** requests operating expenditures of \$362.7 million, including \$234.0 million SGF, for the Prevention and Protection Services program for FY 2022. This is an all funds increase of \$2.8 million, or 0.8 percent, including \$4.7 million SGF, or 2.0 percent, above the FY 2021 revised estimate. This increase is primarily attributable to the enhancements to fund the adoption assistance growth and family crisis response and support enhancements, partially offset by a decrease in the costs related to the pandemic that will not reoccur for FY 2022.

The **Governor** recommends expenditures of \$369.1 million, including \$233.8 million SGF, for the Prevention and Protection Services program for FY 2022. This is an all funds increase of \$6.4 million, or 1.8 percent, above the FY 2022 request.

G. Kansas Council on Developmental Disabilities (DCF Program)

This support program's responsibilities include monitoring and evaluating the developmental disabilities program and services to ensure increased independence, productivity, and integration into the community. This program is federally established and funded.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of People with Developmental Disabilities and Families Who Participated in Council-supported activities	2,600	2,650	2,700	1,850	2,700	2,750
Agency Expenditures						
All Funds (Dollars in Thousands)	\$ 819.9	\$ 955.5	\$ 856.0	\$ 662.9	\$ 800.6	\$ 780.9
FTE Positions	4.0	4.0	4.0	4.0	4.0	4.0

KANSAS COUNCIL ON DEVELOPMENTAL DISABILITIES SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 333,312	\$ 333,306	\$ 333,306	\$ 336,277	\$ 336,277
Contractual Services	72,059	117,980	117,980	105,485	105,485
Commodities	1,935	3,500	3,500	3,500	3,500
Capital Outlay	0	10,250	10,250	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 407,306</i>	<i>\$ 465,036</i>	<i>\$ 465,036</i>	<i>\$ 445,262</i>	<i>\$ 445,262</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	255,606	335,606	335,606	335,606	335,606
TOTAL	\$ 662,912	\$ 800,642	\$ 800,642	\$ 780,868	\$ 780,868
Financing:					
State General Fund	\$ 4,215	\$ 6,507	\$ 6,507	\$ 6,762	\$ 6,762
All Other Funds	658,697	794,135	794,135	774,106	774,106
TOTAL	\$ 662,912	\$ 800,642	\$ 800,642	\$ 780,868	\$ 780,868
FTE Positions	4.0	4.0	4.0	4.0	4.0

The **agency** requests a revised estimate of \$800,642, including \$6,507 SGF, for the Kansas Council on Developmental Disabilities in FY 2021. This is an all funds decrease of \$57,148, or 6.7 percent, below the FY 2021 approved amount. This is an SGF increase of \$1,729, or 36.2 percent, above the FY 2021 approved amount. The all funds decrease is primarily attributable to reduced funding for a cellphone technology project to help address social isolation within the developmental disabilities community. The cell phone technology project, Access to Technology Project, will provide a limited number of smartphones, including six months of prepaid service, to qualifying individuals with intellectual and developmental disabilities to improve skills and help address social isolation as a result of the COVID-19 pandemic. The project is funded through federal funds.

The **Governor** concurs with the agency's FY 2021 revised estimate.

The **agency** requests operating expenditures of \$780,868, including \$6,762 SGF, for the Kansas Council on Developmental Disabilities for FY 2022. This is an all funds decrease of \$19,774, or 2.5 percent, below the FY 2021 revised estimate. This is an SGF increase of \$255, or 3.9 percent, above the FY 2021 revised estimate. The all funds decrease is primarily attributable to the completion of the Access to Technology Project.

The **Governor** concurs with the agency's FY 2022 request.

H. Client Service Delivery (DCF Program)

Operations staff are employed throughout Kansas and deliver the bulk of all DCF benefits and many direct services in 36 service centers throughout the 4 regional management areas (East, Kansas City, West, and Wichita). The staff in these four regions perform a variety of functions, including determining eligibility for DCF programs; investigating alleged abuse, neglect, and fiduciary abuse of adults, and helping provide protective services; investigating alleged abuse and neglect of children, and coordinating with and overseeing all foster care, adoption, and family preservation contractors; coordinating all DCF programs and services; and conducting quality assurance and monitoring for children and adults receiving services.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Percent of EES Applications Processed Timely	88.9 %	96.6 %	97.0 %	95.9 %	97.0 %	97.0 %
Percent of Initial Assessment Decisions Completed by Child Protective Service Workers within the Time Frame Established in Policy	43.4 %	69.4 %	85.2 %	78.5 %	85.2 %	95.0%
Percent of Adult Protective Service Investigations Completed Timely	89.7 %	82.8 %	85.0 %	84.6 %	85.0 %	89.7%
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 107.2	\$ 107.8	\$ 111.7	\$ 111.6	\$ 114.3	\$ 112.1
FTE Positions	1,812.4	1,818.9	1,825.5	1,825.5	1,859.9	1,859.9

CLIENT SERVICE DELIVERY SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 95,283,556	\$ 96,827,276	\$ 96,827,276	\$ 94,929,411	\$ 94,929,411
Contractual Services	15,019,420	16,077,975	16,077,975	15,725,073	15,725,073
Commodities	828,826	858,209	858,209	930,257	930,257
Capital Outlay	334,449	425,489	425,489	425,489	425,489
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 111,466,251</i>	<i>\$ 114,188,949</i>	<i>\$ 114,188,949</i>	<i>\$ 112,010,230</i>	<i>\$ 112,010,230</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	90,094	85,000	85,000	85,000	85,000
TOTAL	<u>\$ 111,556,345</u>	<u>\$ 114,273,949</u>	<u>\$ 114,273,949</u>	<u>\$ 112,095,230</u>	<u>\$ 112,095,230</u>
Financing:					
State General Fund	\$ 68,199,939	\$ 67,810,554	\$ 67,810,554	\$ 68,462,593	\$ 68,462,593
All Other Funds	43,356,406	46,463,395	46,463,395	43,632,637	43,632,637
TOTAL	<u>\$ 111,556,345</u>	<u>\$ 114,273,949</u>	<u>\$ 114,273,949</u>	<u>\$ 112,095,230</u>	<u>\$ 112,095,230</u>
FTE Positions	1,825.5	1,859.9	1,859.9	1,859.9	1,859.9

The **agency** requests a revised estimate of \$114.3 million, including \$67.8 million SGF, for Client Service Delivery in FY 2021. This is an all funds increase of \$1.3 million, or 1.2 percent, above the FY 2021 approved amount. This is an SGF decrease of \$290,833, or 0.4 percent, below the FY 2021 approved amount. The all funds increase is primarily attributable to salaries and wages and includes a shrinkage reduction of \$1.2 million in FY 2021.

The **Governor** concurs with the agency's FY 2021 revised estimate.

The **agency** requests operating expenditures of \$112.1 million, including \$68.5 million SGF, for Client Service Delivery in FY 2022. This is an all funds decrease of \$2.2 million, or 1.9 percent, below the FY 2021 revised estimate. This is an SGF increase of \$652,039, or 1.0 percent, above the FY 2021 revised estimate. The all funds decrease is primarily attributable to a lease amendment decrease and a new Hutchinson building lease that is lower than the previous cost. The SGF increase is primarily attributable to a shrink increase of \$3.5 million, offset by a reduction in contractual information technology service costs.

The **Governor** concurs with the agency's FY 2022 request.

I. Aging and Disability Community Services and Programs Commission (KDADS Program)

For more information about this program, please see the budget analysis for the Kansas Department for Aging and Disability Services.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
There were no performance measures submitted for this program.						
<u>Agency Expenditures</u>						
All Funds (Dollars in Millions)	\$ 31.8	\$ 30.9	\$ 32.0	\$ 50.9	\$ 53.0	\$ 52.1
FTE Positions	15.0	14.0	14.0	44.0	44.0	44.0

AGING AND DISABILITY SERVICES COMMISSION SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,698,734
Contractual Services	0	0	0	0	16,388,201
Commodities	0	0	0	0	10,731
Capital Outlay	0	0	0	0	2,000
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 19,099,666</i>
Aid to Local Units	0	0	0	0	10,483,010
Other Assistance	0	0	0	0	22,475,969
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 52,058,645
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,142,588
All Other Funds	0	0	0	0	31,916,057
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 52,058,645
FTE Positions	0.0	0.0	0.0	0.0	44.0

For the **agency's** FY 2022 request for this program, please see the budget analysis for the Kansas Department for Aging and Disability Services.

The **Governor** recommends \$52.1 million, including \$20.1 million SGF, for expenditures in the Aging and Disability Commission for FY 2022. This is a decrease of \$850,000, all SGF, or 1.6 percent, below the amount requested by KDADS for FY 2022. The decrease is due to the Governor adopting the agency's reduced resources proposal for a reduction in nutrition program funding. The recommendation includes 44.0 FTE positions, which is the same as KDADS' FY 2022 request.

J. Medicaid Programs (KDADS Program)

For more information about this program, please see the budget analysis for the Kansas Department for Aging and Disability Services.

PERFORMANCE MEASURES							
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022	
There were no performance measures submitted for this program.							
<u>Agency Expenditures</u>							
All Funds (Dollars in Billions)	\$ 1.5	\$ 1.6	\$ 1.9	\$ 1.8	\$ 2.0	\$ 2.2	
FTE Positions	0.0	0.0	0.0	0.0	0.0	0.0	

MEDICAID PROGRAMS SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual Services	0	0	0	0	3,569,218
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 3,569,218</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	2,147,053,732
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,150,622,950
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 801,077,942
All Other Funds	0	0	0	0	1,349,545,008
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,150,622,950
FTE Positions	0.0	0.0	0.0	0.0	0.0

For the **agency's** FY 2022 request for this program, please see the budget analysis for the Kansas Department for Aging and Disability Services.

The **Governor** recommends \$2.2 billion, including \$801.1 million SGF, for Medicaid Program expenditures for FY 2022. This is an increase of \$152.4 million, or 7.6 percent, above KDADS' FY 2022 request. This includes an SGF increase of \$25.5 million, or 3.3 percent, and an all other funds increase of \$126.9 million, or 10.4 percent, above KDADS' request for FY 2022. The increase is related to revised estimates for entitlement program expenditures. Every October and April, the Kansas Legislative Research Department and the Division of the Budget work with the agencies administering Medicaid programs to create a consensus estimate for expenditures for the budget year. These estimates are done after the agency submits its budget, which results in fluctuations based on decisions made during the process.

These increases in caseloads expenditures are primarily related to the Medicaid population. Due to the COVID-19 pandemic, the federal government increased the rate it uses to determine state match funds in order to draw down federal moneys. To receive the increased federal match rate, the State must refrain from removing people from its Medicaid program. As a result, it's anticipated that the agency would not start to reconsider member eligibility until the fall of 2021. As a result, the population of individuals eligible for mental health related Medicaid expenditures will continue to grow until the agency can resume terminating enrollment when a person no longer meets the State's eligibility criteria.

K. Behavioral Health Commission (KDADS Program)

For more information about this program, please see the budget analysis for the Kansas Department for Aging and Disability Services.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of Persons with Severe and Persistent Mental Illness Receiving Outpatient Services	21,019	18,764	19,000	16,674	20,000	20,000
Number of Individuals Served in a KDADS-Funded Crisis Program	25,100	23,796	25,000	13,094	14,000	14,000
Number of Individuals Receiving Social Detox Through a Crisis Program	1,661	837	1,850	1,071	2,000	2,000
Number of Individuals Referred to MH and/or SUD Treatment from a Crisis Program	2,619	4,315	4,500	7,586	8,000	9,000
Number of KanCare Children Receiving PRTF Services (Monthly Average)	278	240	285	252	285	325
Number of KanCare Children on the PRTF Waiting List	144	207	155	155	80	25
Number of Individuals Receiving Problem Gambling Treatment	174	179	184	91	100	100
Number of Individuals Receiving SUD Treatment	12,355	12,500	12,500	9,321	12,500	12,500
Number of Individuals Receiving Community-Based Alcohol and Drug Treatment Services	7,077	6,826	7,000	5,933	7,000	7,000
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 95.9	\$ 94.6	\$ 116.7	\$ 106.1	\$ 111.5	\$ 118.5
FTE Positions	26.0	43.0	43.0	24.0	24.0	25.0

BEHAVIORAL HEALTH COMMISSION SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,652,950
Contractual Services	0	0	0	0	23,152,460
Commodities	0	0	0	0	3,780
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 24,809,190</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	93,690,614
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 118,499,804
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 69,501,776
All Other Funds	0	0	0	0	48,998,028
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 118,499,804
FTE Positions	0.0	0.0	0.0	0.0	25.0

For the **agency's** FY 2022 request for this program, please see the budget analysis for the Kansas Department for Aging and Disability Services.

The **Governor** recommends \$118.5 million, including \$69.5 million SGF, for expenditures in the Behavioral Health Commission for FY 2022. This is a decrease of \$715,500, or 0.6 percent, below KDADS' FY 2022 request. This includes an SGF increase of \$1.3 million, or 1.9 percent, and an all other funds decrease of \$2.0 million, or 3.9 percent, below KDADS' request for FY 2022. The decrease is due to a shift in various mental health related aid. The SGF increase is due to the Governor recommending the agency utilize reappropriations, which have built up over the last several years, to increase grants to community mental health centers. The decrease in all other funds is related to the recommended adjustment of the expenditures for the agency's Clubhouse and Crisis Center programs based on a revised estimate for lottery vending machine revenue.

L. Survey, Certification, and Credentialing Commission (KDADS Program)

For more information about this program, please see the budget analysis for the Kansas Department for Aging and Disability Services.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Average Number of Months between Surveys	18.9	13.0	13.0	13.0	13.0	13.0
Number of Surveys Exited	294	288	290	290	350	350
Number of Background Checks Processed in the Health Occupations Credentialing Subprogram (in thousands)	69.2	70.0	75.0	75.0	80.0	80.0
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 10.7	\$ 13.1	\$ 18.1	\$ 10.1	\$ 12.0	\$ 12.1
FTE Positions	130.0	130.0	108.0	118.4	116.4	116.4

SURVEY, CERTIFICATION, AND CREDENTIALING COMMISSION SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,521,340
Contractual Services	0	0	0	0	3,358,489
Commodities	0	0	0	0	44,835
Capital Outlay	0	0	0	0	158,365
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 12,083,029</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,083,029
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,089,226
All Other Funds	0	0	0	0	8,994,073
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,083,299
FTE Positions	0.0	0.0	0.0	0.0	116.4

For the **agency's** FY 2022 request for this program, please see the budget analysis for the Kansas Department for Aging and Disability Services.

The **Governor** concurs with KDADS' request of \$12.1 million, including \$3.1 million SGF, for expenditures in the Survey, Certification, and Credentialing Commission for FY 2022.

M. State Hospital Commission (KDADS Program)

For more information about this program, please see the budget analysis for the Kansas Department for Aging and Disability Services.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
There were no performance measures submitted for this program.						
Agency Expenditures						
All Funds (Dollars in Millions)	\$ N/A	\$ N/A	\$ N/A	\$ 1.7	\$ 11.3	\$ 3.5
FTE Positions	N/A	N/A	N/A	7.5	7.5	7.5

STATE HOSPITAL COMMISSION SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 603,569
Contractual Services	0	0	0	0	896,829
Commodities	0	0	0	0	916
Capital Outlay	0	0	0	0	2,000,150
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 3,501,464</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,501,464
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,398,180
All Other Funds	0	0	0	0	103,284
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,501,464
FTE Positions	0.0	0.0	0.0	0.0	7.5

For the **agency's** FY 2022 request for this program, please see the budget analysis for the Kansas Department for Aging and Disability Services.

The **Governor** concurs with KDADS' request of \$3.5 million, including \$3.4 million SGF, for expenditures in the State Hospital Commission for FY 2022.

N. Transfers to Other Agencies

Select services are accomplished through transferring funds to other state agencies that perform the activities. Funds are transferred to:

- Kansas Board of Regents for job credentialing through the Accelerating Opportunity: Kansas Program;
- Kansas Department of Education for the Kansas Preschool Program;
- Kansas Department of Health and Environment for child care licensing and for early interventions assessments of infants and toddlers with developmental disabilities or delays;

- Kansas State University for the Supplemental Assistance Nutrition Program (SNAP) Nutrition Education and for Project IMPACT;
- Kansas Department of Labor for combating fraud in Social Security Administration disability programs through the Cooperative Disability Investigations Program;
- Kansas Department of Corrections for Title IV-E foster care administration costs; and
- Kansas Department for Aging and Disability Services for the Senior Care Act.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
No performance measures were submitted for this program.						
<u>Agency Expenditures</u>						
All Funds (Dollars in Thousands)	\$ (278.3)	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A
FTE Positions	N/A	N/A	N/A	N/A	N/A	N/A

The **agency** estimates transfers totaling \$15.2 million in FY 2021. This is a decrease of \$80,117 below the FY 2021 approved amount. The decrease is due to the transfer to the Kansas Department of Labor by Disability Determination Services for combating fraud being reduced by \$200,000. The decrease was partially offset by the transfer of TANF funds to the Kansas Board of Regents being increased by \$75,000 and the Kansas Department of Corrections receiving Title IV-E funding for eligible children (\$50,000).

The Governor concurs with the agency's FY 2021 revised estimate.

The **agency** estimates transfers totaling \$15.2 million for FY 2022, which is the same as the FY 2021 revised estimate. These transfers are expected to be the same amounts of money to the same entities.

The Governor concurs with the agency's FY 2022 request.

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Capital Projects				
(DCF) Topeka Service Center Rehab & Repair	\$ 100,000	\$ 100,000	\$ 353,825	\$ 353,825
(KDADS) State Hospital Rehab & Repair	0	0	0	5,541,142
TOTAL	\$ 100,000	\$ 100,000	\$ 353,825	\$ 5,894,967
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	100,000	100,000	353,825	5,894,967
TOTAL	\$ 100,000	\$ 100,000	\$ 353,825	\$ 5,894,967

FY 2021 – Current Year. The agency estimates a capital improvement revised estimate of \$100,000, all from the Project Maintenance Reserve Fund, for ongoing maintenance and repair of the Topeka Service Center. The lease-to-purchase agreement requires funding to be deposited into the Fund for capital improvements to the building. The revised estimate is an increase of \$50,000, or 100 percent, above the FY 2021 approved amount. This request is consistent with the Five-Year Capital Budget Plan submitted in June 2020.

The **Governor** concurs with the agency's FY 2021 revised estimate.

FY 2022 – Budget Year. The agency requests capital improvement expenditures of \$353,825, all from the Project Maintenance Reserve Fund, for ongoing maintenance and repair of the Topeka Service Center. The lease-to-purchase agreement requires funding to be deposited into the Fund for capital improvements. The agency request is an increase of \$253,825, or 253.8 percent, above the FY 2021 revised estimate. The increase is primarily attributable to LED lighting. The current lighting throughout the Topeka Service Center was part of the original construction in 2000. The agency plans to update all lights, including in the garage, which is expected to decrease the overall building power consumption. The increase is also attributable to replacing the flooring on the first floor. The first floor is a high-traffic location with 10,000 clients annually and 250 DCF employees in the building.

The **Governor** recommends \$5.9 million, including \$5.5 million from the State Institutions Building Fund, for capital improvement expenditures for FY 2022. The expenditures are primarily related to maintenance and repair projects at the state hospitals. Capital improvements projects for the state hospitals have historically been overseen by KDADS and included in the KDADS budget. Expenditures for FY 2022 primarily relate to the replacement of various fixtures at the state hospitals as well as several re-roofing projects.

Absent the Executive Reorganization Order, the Governor concurs with the agency's FY 2022 request.