

Department for Children and Families

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 220,607,444	\$ 225,137,316	\$ 236,273,111	\$ 236,206,543
Aid to Local Units	-	-	-	-
Other Assistance	365,350,349	380,893,606	376,598,064	382,955,493
<i>Subtotal - Operating</i>	<u>\$ 585,957,793</u>	<u>\$ 606,030,922</u>	<u>\$ 612,871,175</u>	<u>\$ 619,162,036</u>
Capital Improvements	17,159	-	-	-
TOTAL	<u><u>\$ 585,974,952</u></u>	<u><u>\$ 606,030,922</u></u>	<u><u>\$ 612,871,175</u></u>	<u><u>\$ 619,162,036</u></u>
State General Fund:				
State Operations	\$ 92,043,133	\$ 95,772,132	\$ 99,797,877	\$ 99,355,581
Aid to Local Units	-	-	-	-
Other Assistance	120,914,582	126,443,802	134,504,215	132,607,746
<i>Subtotal - Operating</i>	<u>\$ 212,957,715</u>	<u>\$ 222,215,934</u>	<u>\$ 234,302,092</u>	<u>\$ 231,963,327</u>
Capital Improvements	2,179	-	-	-
TOTAL	<u><u>\$ 212,959,894</u></u>	<u><u>\$ 222,215,934</u></u>	<u><u>\$ 234,302,092</u></u>	<u><u>\$ 231,963,327</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(6.0)%	3.4 %	1.1 %	1.0 %
State General Fund	(6.0)	4.3	5.4	(1.0)
FTE Positions	2,647.3	2,251.5	2,136.5	2,136.5
Non-FTE Unclass. Perm. Pos.	154.5	278.5	260.5	260.5
TOTAL	<u><u>2,801.8</u></u>	<u><u>2,530.0</u></u>	<u><u>2,397.0</u></u>	<u><u>2,397.0</u></u>

The approved amount for the Department for Children and Families (DCF) for FY 2015 totals \$606.0 million, including \$222.2 million from the State General Fund. The approved amount is an increase of \$20.1 million, or 3.4 percent, above the FY 2014 actual expenditures and decrease of \$11,458, or less than 0.1 percent, below the FY 2015 amount approved by the 2014 Legislature. The approved amount includes a reduction of \$12.0 million, including \$4.0 million to agency operations as the result of the Governor's December 9th State General Fund allotment.

Also included in the approved amount was a transfer of \$500,000, all from the Children's Initiatives Fund, to the State General Fund in FY 2015. The Governor's recommendation also includes a transfer of \$12.0

million from the Kansas Endowment for Youth Fund (located within Kansas Public Employees Retirement System) to the State General Fund in FY 2015. The approved budget for FY 2015 also included the addition of a new federal fund and expenditures of \$1.0 million, all from federal funds, for a SNAP Employment and Training Pilot program in FY 2015.

The FY 2015 approved amount includes 2,251.5 FTE positions and 278.5 non-FTE positions. This is a decrease of 395.5 FTE positions, and an increase of 124.0 non-FTE positions, from the FY 2014 actual.

The approved amount for FY 2016 totals \$612.9 million, including \$234.3 million from the State General Fund. The FY 2016 approved budget is an increase of \$6.8 million, or 1.1 percent, from all funding sources, above the FY 2015 approved amount. The FY 2016 approved State General Fund budget is an increase of \$12.1 million, or 5.4 percent above the FY 2015 approved amount. The FY 2016 budget includes a reduction of \$25,000, all from the Children's Initiatives Fund, from the Children's Initiatives Accountability Fund. Also included is a reduction of \$6.0 million, all from the Children's Initiatives Fund, to eliminate funding for the Kansas Reads to Succeed program, which contracted with the Lexia reading program.

The approved budget also includes a transfer of \$9.2 million from the Kansas Endowment for Youth Fund (located within Kansas Public Employees Retirement System) to the State General Fund for FY 2016. The approved amount also includes a reduction of \$16.8 million, including \$8.0 million from the State General Fund, to continue the 4.0 percent State General Fund reduction.

Executive Reorganization Order (ERO) No. 43 transferred responsibility for Medicaid eligibility determination and associated employees from DCF to the Kansas Department of Health and Environment (KDHE) effective January 1, 2016, with the goal to increase accuracy in Medicaid eligibility determination and reduce program expenditures partially through uniform implementation of policy and processing changes. In addition, ERO No. 43 transferred foster care licensing responsibilities from KDHE to DCF effective July 1, 2015, to streamline the licensing process. The approved budget includes the addition of \$2.5 million, including \$51,000 from the State General Fund, and a reduction of 115.0 FTE positions to implement the provision of ERO No. 43 for FY 2016.

The approved budget for FY 2016 also included the addition of a new federal fund and expenditures of \$6.3 million, all from federal funds, for a SNAP Employment and Training Pilot program for FY 2016. The FY 2016 approved amount includes 2,136.5 FTE positions and 260.5 non-FTE positions. This is a decrease of 115.0 FTE positions and 18.0 non-FTE positions below the FY 2015 approved amount.

The approved amount for FY 2017 totals \$619.2 million, including \$232.0 million from the State General Fund. The FY 2017 approved amount is an increase of \$6.3 million, or 1.0 percent, from all funding

sources, above the FY 2016 approved amount. The FY 2017 approved State General Fund budget is a decrease of \$2.3 million, or 1.0 percent, below the FY 2016 approved number.

The approved amount includes a reduction of \$25,000, all from the Children's Initiatives Fund, from the Children's Initiatives Accountability Fund. Also included is a reduction of \$6.0 million, all from the Children's Initiatives Fund, to eliminate funding for the Kansas Reads to Succeed program, which contracted with the Lexia reading program. The approved amount also includes a transfer of \$8.1 million from the Kansas Endowment for Youth Fund (located within Kansas Public Employees Retirement System) to the State General Fund in FY 2017. The approved amount also includes a reduction of \$14.3 million, including \$8.0 million from the State General Fund, to continue the 4.0 percent State General Fund reduction. The approved budget includes the addition of \$888,791 from all funding sources which includes a reduction of \$799,000 from the State General Fund, and a reduction of 115.0 FTE positions to implement the provision of ERO No. 43 for FY 2017.

The approved budget for FY 2017 also included the addition of a new federal fund and expenditures of \$6.3 million, all from federal funds, for a SNAP Employment and Training Pilot program for FY 2017. The FY 2017 approved amount includes 2,136.5 FTE positions and 260.5 non-FTE positions, the same as the FY 2016 approved number.

2015 Senate Sub. for HB 2258 places the authorization of the Temporary Assistance for Needy Families (TANF) program in statute rather than by rule and regulation, which had been used to establish the program. The bill also modifies and creates certain definitions and requirements pertaining to child care, TANF assistance, and food assistance programs. It repeals certain sections of law that authorize the KanWork Act and general assistance. In addition, the bill requires an electronic check for any false information provided on an application for TANF or other programs by DCF. DCF is required to maintain sufficient staffing to conduct work program case management services in a timely manner.

The approved amount includes the deletion of \$731,268 from all funding sources including an addition of \$319,767 from the State General Fund to implement the provisions of 2015 Senate Sub. for HB 2258 for FY 2016 and the deletion \$301,222 from all funding sources including an addition of \$355,460 from the State General Fund for FY 2017.

Department for Children and Families

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 218,833,952	\$ 618,914,660	2,251.5	\$ 228,014,716	\$ 627,026,109	2,251.5	\$ 234,745,930	\$ 628,594,333	2251.5
Governor's Changes:									
1. Fall Consensus Caseload Estimate	\$ 10,200,000	\$ (500,000)	-	\$ (903,379)	\$ 1,000,000	-	\$ 796,621	\$ 2,300,000	-
2. Governor's December 9 th Allotment	(3,980,880)	(12,000,533)	-	-	-	-	-	-	-
3. KPERS Employer Contribution Rate Reduction	(737,138)	(1,383,205)	-	-	-	-	-	-	-
4. CIF Transfer to SGF	-	-	-	-	-	-	-	-	-
5. KEY Fund Transfer to SGF	-	-	-	-	-	-	-	-	-
6. CIF Accountability Fund Reduction	-	-	-	-	(25,000)	-	-	(25,000)	-
7. 4.0 Percent Operating Reduction	-	-	-	(7,961,761)	(16,825,846)	-	(7,961,761)	(14,271,208)	-
8. Eliminate Funding for Lexia Reading Program	-	-	-	-	(6,000,000)	-	-	(6,000,000)	-
9. Health Insurance Reduction	-	-	-	(906,696)	(1,670,436)	-	(924,515)	(1,703,340)	-
10. GBA No. 1, Item 5	-	1,000,000	-	-	6,254,584	-	-	6,254,583	-
11. GBA No. 1, Item 9	(2,100,000)	-	-	16,700,000	3,109,000	-	7,505,000	6,623,000	-
Total Governor's Recommendation	\$ 222,215,934	\$ 606,030,922	2,251.5	\$ 234,942,880	\$ 612,868,411	2,251.5	\$ 234,161,275	\$ 621,772,368	2,251.5
Change from Agency Est./Req.	\$ 3,381,982	\$ (12,883,738)	-	\$ 6,928,164	\$ (14,157,698)	-	(584,655)	\$ (6,821,965)	-
Percent Change from Agency Est./Req.	1.5 %	(2.1)%	- %	3.0 %	(2.3)%	- %	(0.2)%	(1.1)%	-
Legislative Action:									
12. KEY Fund Transfer Adjustments	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
13. CIF 10.0 percent withholding language	-	-	-	-	-	-	-	-	-
14. HB 2258 Assistance Bill	-	-	-	319,767	(731,268)	-	355,460	(301,222)	-
15. ERO No. 43	-	-	-	51,000	2,541,070	(115.0)	(799,000)	888,791	(115.0)
16. Property Sale Language	-	-	-	-	-	-	-	-	-
17. KPERS Employer Contribution Rate Reduction	-	-	-	(756,082)	(1,415,144)	-	(1,485,185)	(2,778,761)	-
18. KPERS Death and Disability Reduction	-	-	-	(156,499)	(292,920)	-	(172,113)	(322,030)	-
19. Travel Expenditures Reduction	-	-	-	(97,034)	(97,034)	-	(95,222)	(95,222)	-
20. Advertising Expenditures Reduction	-	-	-	(1,940)	(1,940)	-	(1,888)	(1,888)	-
21. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	\$ 222,215,934	\$ 606,030,922	2,251.5	\$ 234,302,092	\$ 612,871,175	2,136.5	\$ 231,963,327	\$ 619,162,036	2,136.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ (640,788)	\$ 2,764	(115.0)	\$ (2,197,948)	\$ (2,610,332)	(115.0)
Percent Change from Gov. Rec.	- %	- %	- %	(0.3)%	- %	(5.1)%	(0.9)%	(0.4)%	(5.1)%
Change from Agency Est./Req.	\$ 3,381,982	\$ (12,883,738)	-	\$ 6,287,376	\$ (14,154,934)	(115.0)	\$ (2,782,603)	\$ (9,432,297)	(115.0)
Percent Change from Agency Est./Req.	1.5 %	(2.1)%	- %	2.8 %	(2.3)%	(5.1)%	(1.2)%	(1.5)%	(5.1)%

1. The Governor deleted \$500,000 from all funding sources and added \$10.2 million from the State General Fund, for fall Human Service consensus caseload estimates in FY 2015; added \$1.0 million from all funding sources and deleted \$903,379 from the State General Fund, for Human Service consensus caseload estimates for FY 2016, and added \$2.3 million, including \$796,621 from the State General Fund, for Human Service consensus caseload estimates for FY 2017.
2. The Governor deleted \$12.0 million, including \$4.0 million, all from the State General Fund, as part of the December 9th allotment in FY 2015, for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015. The all other funds reduction associated with the allotment totals \$8.0 million, for a total reduction of \$12.0 million in FY 2015.
3. For this agency, the allotment included a reduction of \$1.4 million, including \$737,138 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
4. The Governor transferred \$500,000, all from the Children's Initiatives Fund, to the State General Fund in FY 2015.
5. The Governor transferred \$14.5 million, all from the Kansas Endowment for Youth Fund, to the State General Fund in FY 2015, and \$9.2 million for FY 2016.
6. The Governor deleted \$25,000, all from the Children's Initiatives Fund, from the Children's Initiatives Accountability Fund, for both FY 2016 and FY 2017.
7. The Governor deleted \$16.8 million, including \$8.0 million from the State General Fund, for FY 2016 and \$14.3 million, including \$8.0 million from the State General Fund, for FY 2017 to continue the 4.0 percent State General Fund reduction.
8. The Governor deleted \$6.0 million, all from the Children's Initiatives Fund to eliminate funding for the Kansas Reads to Succeed program, which contracted with the Lexia reading program, for both FY 2016 and FY 2017.
9. The Governor deleted \$1.7 million, including \$906,696 from the State General Fund, for FY 2016 and \$1.7 million, including \$924,515 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
10. The Legislature concurred with GBA No. 1, Item 5 and added a new federal fund and expenditures of \$1.0 million, all from federal funds, for a SNAP Employment and Training Pilot program in FY 2015. Additionally, the new fund and \$6.3 million, all from federal funds, was added for both FY 2016 and FY 2017.
11. The Legislature concurred with GBA No. 1, Item 9 and deleted \$2.1 million from the State General Fund, offset by the addition of special revenue funds, for spring Human Service consensus caseload estimates in FY 2015, added \$3.1 million, including \$16.7 million from the State General Fund, for Human Service consensus caseload estimates for FY 2016, and added \$6.6 million, including \$7.5 million from the State General Fund, for Human Service consensus caseload estimates for FY 2017.
12. The Legislature reduced the transfer from the Kansas Endowment for Youth Fund to the State General Fund by \$2.5 million, for a total transfer of \$12.0 million in FY 2015. In addition, the Legislature added language to delay transferring \$5.0 million of the total transfer until April 2015. The Legislature also increased the transfer from the Kansas Endowment for Youth Fund to the Children's Initiatives Fund by \$2.1 million, for FY 2016.
13. The Legislature added language directing the Director of Accounts and Reports to withhold 10.0 percent of each Children's Initiatives Fund account until the Children's Cabinet certifies all requested information has been provided for FY 2016 and FY 2017.
14. The Legislature deleted \$731,268 from all funding sources and added \$319,767 from the State General Fund to implement the provisions of 2015 Senate Sub. for HB 2258 for FY 2016. In addition, the Legislature deleted \$301,222 from all funding sources and added \$355,460 from the State General Fund to implement the provisions of 2015 Senate Sub. for HB 2258 for FY 2017.
15. The Legislature added \$2.5 million, including \$51,000 from the State General Fund, and a reduction of 115.0 FTE positions to implement the provision of ERO No. 43 which transfers the medicaid eligibility determination program to the Department of Environment and which transfers the foster care licensing program to the Department of Children and Families for FY 2016 and added \$888,791 from all funding sources which includes a reduction of \$799,000 from the State General Fund, and a reduction of 115.0 FTE positions for FY 2017.
16. The Legislature added language directing the Secretary to sell property located in Neosho County for FY 2016.
17. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$1.4 million, including \$756,082 from the State General Fund, for FY 2016**

and \$2.8 million, including \$1.5 million from the State General Fund, for FY 2017.

18. The Legislature deleted \$292,920, including \$156,499 from the State General Fund, for FY 2016 and \$332,030, including \$172,113 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
19. The Legislature deleted \$97,034 for FY 2016 and \$95,222 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.
20. The Legislature deleted \$1,940 for FY 2016 and \$1,888 for FY 2017, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures.
21. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.