

# DEPARTMENT FOR CHILDREN AND FAMILIES

Expenditure	Actual FY 2017	Agency Est. FY 2018	Gov. Rec. FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019
<b>Operating Expenditures:</b>					
State General Fund	\$ 241,316,233	\$ 256,244,899	\$ 267,222,996	\$ 258,805,201	\$ 265,766,330
Other Funds	345,430,621	356,619,397	352,567,245	361,632,392	352,758,238
<i>Subtotal</i>	<i>\$ 586,746,854</i>	<i>\$ 612,864,296</i>	<i>\$ 619,790,241</i>	<i>\$ 620,437,593</i>	<i>\$ 618,524,568</i>
<b>Capital Improvements:</b>					
State General Fund	\$ 28,328	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	113,439	250,000	250,000	250,000	250,000
<i>Subtotal</i>	<i>\$ 141,767</i>	<i>\$ 250,000</i>	<i>\$ 250,000</i>	<i>\$ 250,000</i>	<i>\$ 250,000</i>
<b>TOTAL</b>	<b><u>\$ 586,888,621</u></b>	<b><u>\$ 613,114,296</u></b>	<b><u>\$ 620,040,241</u></b>	<b><u>\$ 620,687,593</u></b>	<b><u>\$ 618,774,568</u></b>
<b>Percentage Change:</b>					
<b>Operating Expenditures</b>					
State General Fund	10.0 %	6.2 %	10.7 %	1.0 %	(0.5) %
All Funds	0.8	4.5	5.6	1.2	(0.2)
FTE Positions	2,460.1	2,487.0	2,508.0	2,462.0	2,483.0

**About This Analysis.** For purposes of this analysis, full-time equivalent (FTE) positions now 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, Child Support Services, Economic and Employment Services, Rehabilitation Services, Prevention and Protection Services, Developmental Disabilities Council, Client Services Delivery, Transfers to Other State Agencies, and Faith-Based Community Initiatives.

### MAJOR ISSUES FROM PRIOR YEARS

The **2009 Legislature** passed SB 134, which limits the court's jurisdiction over a child in need of care to the child's 18th birthday or June 1 of the school year during which the child turns 18 if the child is still in high school, unless there is no court-approved transition plan. If there is no court-approved transition plan, the court retains jurisdiction over the child until a transition plan is approved by the court or until the child's 21st birthday. The bill amends prior law to authorize the Department to obtain custody of a child 15 years or younger, a 16- or 17-year-old child if the child has no identifiable parental or family resources, or a 16- or 17-year-old child if the child shows signs of physical, mental, emotional, or sexual abuse.

The **2009 Legislature** approved savings of \$1.7 million, including \$1.5 million from the State General Fund, in FY 2010 as a result of changing custody policy for children in need of care, to release the children from the custody of the State at age 18 instead of 21. In addition, the 2009 Legislature approved savings of \$3.1 million, including \$2.8 million from the State General Fund, in FY 2010 as a result of changing the youth custody policy so that youth age 16 or older will only be placed in the custody of the State for reasons of maltreatment.

The **2009 Legislature** reduced FY 2009 appropriations by \$11.5 million, including \$5.2 million from the State General Fund, for a 1.25 percent across-the-board reduction, excluding human services consensus caseloads.

The **2009 Legislature** added \$27.3 million, all from federal funds, in FY 2009 to reflect increased funding received for the Low Income Energy Assistance Program and reduced the consolidated grants to the Community Mental Health Centers by \$1.8 million, all from the State General Fund, in FY 2009. In addition, the Legislature reduced salaries and wages in FY 2009 by \$3.9 million, including \$1.9 million from the State General Fund, below the FY 2009 approved amount.

The **2009 Legislature** approved savings of \$15.1 million, including \$14.1 million from the State General Fund, in FY 2010 from renegotiating the foster care contract.

The **2009 Legislature** added \$520,000, all from the State General Fund, in FY 2010 to maintain partial funding for the Funeral Assistance program to allow payments of up to \$545 per funeral.

The **2009 Legislature** added funding of \$487,500, all from the State General Fund, in FY 2010 for the contract with Kansas Legal Services, which was transferred from the Kansas Health Policy Authority. In addition, the Legislature included language directing that expenditures of \$50,000 would be made in FY 2010 from the Children's Initiatives Fund to provide training for the early diagnosis of autism.

The **2010 Legislature** added \$2.0 million from all funding sources and deleted \$16.6 million from the State General Fund for human services consensus caseload estimates in FY 2010.

The **2010 Legislature** approved the policy limiting General Assistance eligibility to 12 months from 18 months of eligibility. This limitation was estimated to result in savings of \$592,696, including \$381,122 from the State General Fund. It was estimated this policy change would result in approximately 494 individuals losing eligibility in FY 2011. In addition, the 2010 Legislature approved the policy limiting MediKan Mental Health Assistance eligibility to 12 months from 18 months of eligibility. This limitation was estimated to result in savings of \$820,587, all from the State General Fund. It is estimated this policy change would result in approximately 190 individuals losing eligibility in FY 2011. In addition, the 2010 Legislature deleted \$519,900, all from the State General Fund, to eliminate the funeral assistance program for FY 2011, leaving \$100 in this program for FY 2011.

The **2010 Legislature** deleted \$4.1 million, including \$1.8 million from the State General Fund, or 2.5 percent, for a salary and wage reduction for FY 2011.

The **2010 Legislature** added language directing the agency to contract with Kansas Legal Services for disability determination case management and legal representation for FY 2011.

In addition, the **2010 Legislature** deleted \$500,000, all from the State General Fund, to reduce funding for administration for FY 2011.

The **2010 Legislature** deleted \$3.6 million from all funding sources and added \$2.6 million from the State General Fund for human services consensus caseload estimates for FY 2011.

By the end of FY 2010, the Rehabilitation Center for the Blind and Visually Impaired was closed by the agency. Individuals previously served at the facility are now being served in the community.

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

The **2011 Legislature** also deleted \$1.0 million, all from the State General Fund, 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 from the State General Fund, 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 from the State General Fund, 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 from the State General Fund. 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 State General Fund 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 from the State General Fund, to restore reductions to the foster care rates.

The **2013 Legislature** deleted \$3.5 million, including \$1.7 million from the State General Fund, in FY 2013 for the Temporary Assistance to Needy Families 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 from the State General Fund, 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 from the State General Fund, 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 in FY 2014 and transferred the funding to the State General Fund. In addition, the Legislature deleted \$1.8 million from the State General Fund reappropriation from FY 2013 to FY 2014 and deleted \$1.5 million from the State General 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 funding sources and deleted \$5.2 million from the State General Fund for human services consensus caseload estimates in FY 2014 and added \$7.9 million, including \$5.3 million from the State General Fund, for FY 2015.

The **2015 Legislature** added \$2.5 million, including \$51,000 from the State General Fund, and deleted 115.0 FTE positions for FY 2016 and added \$888,791 from all funding sources, including a reduction of \$799,000 from the State General Fund, 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 funding sources, including the addition of \$319,767 from the State General Fund, for FY 2016 and deleted \$301,222 from all funding sources, including the addition of \$355,460 from the State General Fund, 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 from the State General Fund, for FY 2016 and deleted \$14.3 million, including \$8.0 million from the State General Fund, 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 State General Fund 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 from the State General Fund, for salary increases for social workers and social worker supervisors for FY 2017. The Legislature also added \$4.0 million from all funding sources, including the deletion of \$8.1 million from the State General Fund, to fund human services consensus caseload estimates in FY 2016 and added \$3.4 million, including \$4.7 million from the State General Fund, 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 (Task Force) to study the Kansas child welfare system. The Task Force is comprised 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 must 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 sunsets 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 from the State General Fund, 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.

## **BUDGET SUMMARY AND KEY POINTS**

**FY 2018 – Current Year.** The **agency** submits a FY 2018 revised estimate totaling \$613.1 million, including \$256.2 million from the State General Fund. This is an increase of \$5.4 million, or 0.9 percent, including \$1.8 million from the State General Fund, above the approved amount. The revised request includes the supplemental request of \$2.0 million, including \$1.8 million from the State General Fund, to reduce the shrinkage rate for the Kansas Protection Reporting Center and the social services field staff. Also included in the revised estimate is the addition of \$400,000 for social worker recruitment, \$728,863 for temporary staff to assist with the Kansas Eligibility Enforcement System (KEES) conversion, and \$6.9 million in additional Low Income Energy Assistance Program (LIEAP) payments.

The agency submits a revised capital improvement estimate of \$250,000, all from the Project Maintenance Reserve Fund, for ongoing maintenance and repair for the Topeka Service Center. The lease-to-buy agreement requires funding to be deposited into the Fund for capital improvements to the building. The revised estimate is an increase of \$250,000 above the approved amount of \$0.

The **Governor** recommends recommends \$620.0 million, including \$267.2 million from the State General Fund, in FY 2018. The recommendation is an increase of \$6.9 million, or 1.1 percent, including \$11.0 million from the State General Fund, above the agency's revised estimate. The recommendation also includes 2,508.0 FTE positions, which is an increase of 21.0 FTE positions above the agency's revised estimate. The Governor recommends the agency's supplemental request to reduce budgeted shrinkage for the Kansas Protection Report Center and social services field staff.

The Governor's recommendation includes the addition of \$75,000, including \$60,750 from the State General Fund, and 1.0 FTE position for a protective investigator; the addition of \$1.0 million, all from the State General Fund, for a strategic decision-making software tool for the Kansas Protection and Report Center; and the addition of \$250,000, including \$167,500 from the State General Fund, for emergency placement beds for children in the foster care system. The Governor's recommendation also funds the fall human services consensus caseload estimate, which was an increase of \$4.4 million, including \$9.1 million from the State General Fund. The recommendation includes the addition of \$500,000, including \$405,000 from the State General Fund, and 20.0 FTE positions in FY 2018 to increase child welfare field staff, including social workers, and the addition of \$100,000, all from the federal Temporary Assistance for Needy Families Fund, in FY 2018 to provide funding for strong families promotion.

The recommendation also includes the addition of \$600,000, including \$215,000 from the State General Fund, in FY 2018 as funding for a top-to-bottom review of the agency by an outside consultant. In addition, the Governor recommends deleting \$300,000, all from the State General Fund, from adoption support services and adding to operations to be expended as part of the top-to-bottom review, for total expenditures of \$900,000.

The Governor concurs with the agency's capital improvement request totaling \$250,000, all from special revenue funds.

**FY 2019 – Budget Year.** The **agency** submits a FY 2019 revised estimate totaling \$620.7 million, including \$258.8 million from the State General Fund. This is an increase of \$19.9 million, or 3.3 percent, including \$5.7 million from the State General Fund, above the approved amount. The revised request includes three supplemental requests totaling \$17.8 million, including \$5.7 million from the State General Fund. Also included in the revised estimate is the addition of \$400,000 for social worker recruitment, \$5.5 million in the Supplemental Nutrition Assistance Program (SNAP) work program, and \$6.9 million in additional LIEAP payments.

The agency submits a revised capital improvement estimate of \$250,000, all from the Project Maintenance Reserve Fund, for ongoing maintenance and repair for the Topeka Service Center. The lease-to-buy agreement requires funding to be deposited into the Fund for capital improvements to the building. The revised estimate is an increase of \$250,000 above the approved amount of \$0.

The **Governor** recommends \$618.8 million, including \$265.8 million from the State General Fund, for FY 2019. This is a decrease of \$1.9 million, or 0.3 percent, from all funding sources, and a State General Fund increase of \$7.0 million, or 2.7 percent, and an increase of 21.0 FTE positions from the agency's revised estimate. The Governor does not recommend the agency's supplemental request to spend \$15.0 million, including \$3.2 million from the State General Fund, to replace the Kansas Management Information System for vocational rehabilitation services for FY 2019. The Governor does recommend the agency's supplemental request to reduce budgeted shrinkage for the Kansas Protection Report Center and social services field staff, and partially recommends increased funding for background checks and fingerprinting contracts.

The Governor's recommendation includes the addition of \$150,000, including \$121,500 from the State General Fund, and 1.0 FTE position for a protective investigator; the addition of \$500,000, including \$335,000 from the State General Fund, for emergency placement beds for children in the foster care system; and the addition of \$2.0 million from the federal Temporary

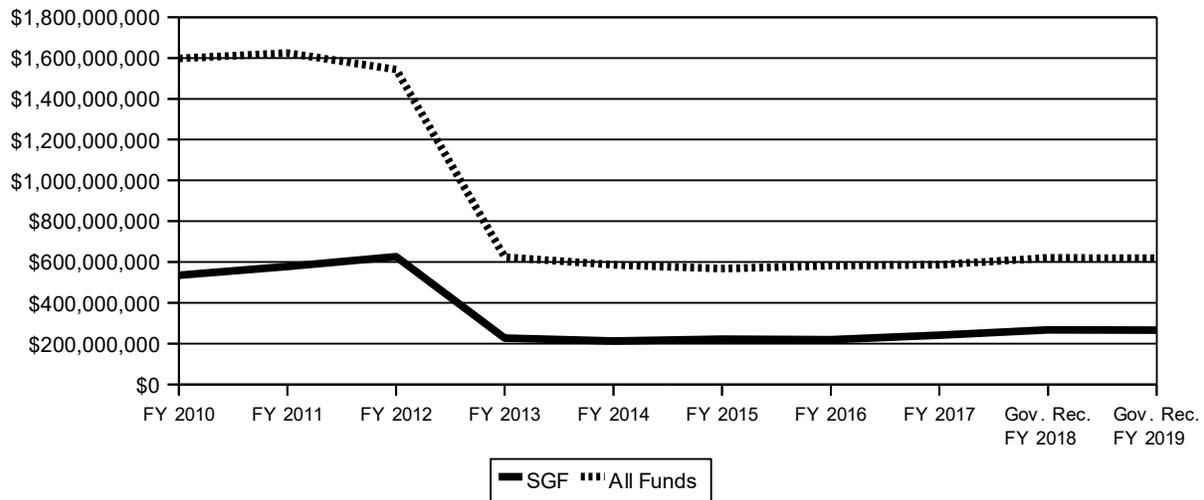
Assistance for Needy Families Fund for family preservation services. The Governor's recommendation also funds the fall human services consensus caseload estimate, which was an increase of \$4.6 million, including \$8.0 million from the State General. The recommendation includes the addition of \$1.0 million, including \$810,000 from the State General Fund, and 20.0 FTE positions for FY 2019 to increase child welfare field staff, including social workers, and the addition of \$200,000, all from the federal Temporary Assistance for Needy Families Fund, for FY 2019 to provide funding for strong families promotion.

Also included in the Governor's recommendation is the addition of \$500,000, including \$285,000 from the State General Fund, for FY 2019 to fund a top-to-bottom review of the agency by an outside consultant. The Governor's recommendation includes the addition of \$2.0 million, all from the federal Temporary Assistance for Needy Families Fund, to fund the Work for Success Fatherhood Program and the addition of \$1.4 million, all from the federal Temporary Assistance for Needy Families Fund, to expand the Jobs for America's Graduates program.

The Governor concurs with the agency's capital improvement request totaling \$250,000, all from special revenue funds.

# BUDGET TRENDS

## OPERATING EXPENDITURES FY 2010 – FY 2019



## OPERATING EXPENDITURES FY 2010 – FY 2019

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2010	\$ 535,190,917	(15.8)%	\$ 1,597,760,010	1.6 %	3,798.9
2011	577,729,487	7.9	1,624,463,159	1.7	3,748.9
2012*	626,281,632	8.4	1,543,230,935	(5.0)	3,245.4
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 Gov. Rec.	267,222,996	10.7	619,790,241	5.6	2,508.0
2019 Gov. Rec.	265,766,330	(0.5)	618,524,568	(0.2)	2,483.0
Ten-Year Change					
Dollars/Percent	\$ (269,424,587)	(50.3)%	\$ (979,235,442)	(61.3)%	(1,315.9)

\*The significant decrease between FY 2012 and FY 2013 is attributable to the implementation of ERO No. 41 transferring Disability and Behavioral Health Services (DBHS) to the Department for Aging and Disability Services.

## Summary of Operating Budget FY 2017 - FY 2019

	Actual FY 2017	Agency Estimate				Governor's Recommendation			
		Estimate FY 2018	Estimate FY 2019	Dollar Change from FY 18	Percent Change from FY 18	Rec. FY 2018	Rec. FY 2019	Dollar Change from FY 18	Percent Change from FY 18
<b>By Program:</b>									
Administration	\$ 52,802,913	\$ 42,586,205	\$ 41,751,189	\$ (835,016)	(2.0) %	\$ 43,486,205	\$ 42,216,873	\$ (1,269,332)	(2.9)%
Child Support Services	36,641,997	35,982,358	35,636,907	(345,451)	(1.0)	36,082,358	37,836,907	1,754,549	4.9
Econ & Employ Services	130,387,575	139,959,086	132,336,277	(7,622,809)	(5.4)	139,672,286	133,686,277	(5,986,009)	(4.3)
Rehabilitation Services	31,488,698	38,109,914	55,286,013	17,176,099	45.1	38,109,914	40,286,013	2,176,099	5.7
Prevent & Protect Serv	230,104,360	248,043,683	248,045,987	2,304	0.0	253,756,428	255,279,307	1,522,879	0.6
DD Council	400,591	611,068	612,230	1,162	0.2	611,068	612,230	1,162	0.2
Client Services Delivery	104,596,390	106,939,864	106,128,744	(811,120)	(0.8)	107,439,864	107,966,715	526,851	0.5
Transfers	(788,575)	0	0	0	--	0	0	0	--
Faith Based Comm	1,112,905	632,118	640,246	8,128	1.3	632,118	640,246	8,128	1.3
<b>TOTAL</b>	<b>\$ 586,746,854</b>	<b>\$ 612,864,296</b>	<b>\$ 620,437,593</b>	<b>\$ 7,573,297</b>	<b>1.2 %</b>	<b>\$ 619,790,241</b>	<b>\$ 618,524,568</b>	<b>\$ (1,265,673)</b>	<b>(0.2)%</b>
<b>By Major Object of Expenditure:</b>									
Salaries and Wages	\$ 124,992,537	\$ 128,244,280	\$ 127,298,677	\$ (945,603)	(0.7) %	\$ 128,772,580	\$ 129,264,112	\$ 491,532	0.4 %
Contractual Services	105,098,630	102,921,301	116,493,784	13,572,483	13.2	104,568,001	101,911,123	(2,656,878)	(2.5)
Commodities	1,290,354	1,181,967	1,188,622	6,655	0.6	1,181,967	1,188,622	6,655	0.6
Capital Outlay	4,277,570	1,309,010	1,139,709	(169,301)	(12.9)	1,309,010	1,139,709	(169,301)	(12.9)
Debt Service	0	0	0	0	--	0	0	0	--
<i>Subtotal-Operations</i>	<i>\$ 235,659,091</i>	<i>\$ 233,656,558</i>	<i>\$ 246,120,792</i>	<i>\$ 12,464,234</i>	<i>5.3 %</i>	<i>\$ 235,831,558</i>	<i>\$ 233,503,566</i>	<i>\$ (2,327,992)</i>	<i>(1.0)%</i>
Aid to Local Units	0	0	0	0	--	0	0	0	--
Other Assistance	351,087,763	379,207,738	374,316,801	(4,890,937)	(1.3)	383,958,683	385,021,002	1,062,319	0.3
<b>TOTAL</b>	<b>\$ 586,746,854</b>	<b>\$ 612,864,296</b>	<b>\$ 620,437,593</b>	<b>\$ 7,573,297</b>	<b>1.2 %</b>	<b>\$ 619,790,241</b>	<b>\$ 618,524,568</b>	<b>\$ (1,265,673)</b>	<b>(0.2)%</b>
<b>Financing:</b>									
State General Fund	\$ 241,316,233	\$ 256,244,899	\$ 258,805,201	\$ 2,560,302	1.0 %	\$ 267,222,996	\$ 265,766,330	\$ (1,456,666)	(0.5)%
Children Initiatives Fund	7,107,291	7,107,291	7,107,291	0	--	7,107,291	7,188,036	80,745	1.1
Temp Assist Needy Fam	86,289,534	86,644,803	88,620,286	1,975,483	2.3	82,244,235	91,049,524	8,805,289	10.7
Child Care Develop	18,126,825	22,363,389	22,244,267	(119,122)	(0.5)	22,398,759	22,263,755	(135,004)	(0.6)
Social Welfare Fund	15,373,802	11,302,828	11,321,078	18,250	0.2	11,302,828	11,321,078	18,250	0.2
Child Support Enforce	25,522,725	24,415,477	24,425,248	9,771	0.0	24,425,467	24,430,753	5,286	0.0
All Other Funds	193,010,444	204,785,609	207,914,222	3,128,613	1.5	205,088,665	196,505,092	(8,583,573)	(4.2)
<b>TOTAL</b>	<b>\$ 586,746,854</b>	<b>\$ 612,864,296</b>	<b>\$ 620,437,593</b>	<b>\$ 7,573,297</b>	<b>1.2 %</b>	<b>\$ 619,790,241</b>	<b>\$ 618,524,568</b>	<b>\$ (1,265,673)</b>	<b>(0.2)%</b>

# BUDGET OVERVIEW

## A. FY 2018 – Current Year

### Adjustments to Approved State General Fund Budget

The 2017 Legislature approved a State General Fund budget of \$253,499,559 in FY 2018. One adjustment has subsequently been made to that amount. This adjustment changes the current year approved amount without any legislative action required. For this agency, the following adjustment has been made:

- An increase of \$945,816, based on the reappropriation of FY 2017 funding that was not spent in FY 2017 and has shifted to FY 2018.

This adjustment changes the FY 2018 approved State General Fund amount to \$254,445,375. That amount is reflected in the table below as the currently approved FY 2018 State General Fund budget.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2018	Agency Estimate FY 2018	Agency Change from Approved	Governor Rec. FY 2018	Governor Change from Approved
State General Fund	\$ 254,445,375	\$ 256,244,899	\$ 1,799,524	\$ 267,222,996	\$ 12,777,621
All Other Funds	353,274,412	356,869,397	3,594,985	352,817,245	(457,167)
<b>TOTAL</b>	<b>\$ 607,719,787</b>	<b>\$ 613,114,296</b>	<b>\$ 5,394,509</b>	<b>\$ 620,040,241</b>	<b>\$ 12,320,454</b>
FTE Positions	2,460.2	2,487.0	26.8	2,508.0	47.8

The **agency** submits a FY 2018 revised estimate totaling \$613.1 million, including \$256.2 million from the State General Fund. This is an increase of \$5.4 million, or 0.9 percent, including \$1.8 million from the State General Fund. The revised request includes the supplemental request of \$2.0 million, including \$1.8 million from the State General Fund, to reduce the shrinkage rate for the Kansas Protection Reporting Center and the social services field staff. Also included in the revised estimate is the addition of \$400,000 for social worker recruitment, \$728,863 for temporary staff to assist with the Kansas Eligibility Enforcement System (KEES) conversion, and \$6.9 million in additional Low Income Energy Assistance Program (LIEAP) payments.

The agency's revised estimate includes the addition of 26.8 FTE positions above the number approved by the 2017 Legislature. The additional positions include the addition of 19.0 FTE positions that were previously assigned to the KEES project, 10.0 FTE positions added to the Protection Report Center, 15.0 FTE positions added in the field offices for child and adult protective services, and 4.0 FTE positions in family preservation services, partially offset by 22.0 FTE positions inactivated as a method to fund salary increases.

The **Governor** recommends \$620.0 million, including \$267.2 million from the State General Fund, in FY 2018. The recommendation is an increase of \$6.9 million, or 1.1 percent, including \$11.0 million from the State General Fund, above the agency's revised estimate. The recommendation also includes 2,508.0 FTE positions, which is an increase of 21.0 FTE positions above the agency's revised estimate. The Governor recommends the agency's supplemental request to reduce budgeted shrinkage for the Kansas Protection Report Center and social services field staff.

The Governor's recommendation includes the addition of \$75,000, including \$60,750 from the State General Fund, and 1.0 FTE position for a protective investigator; the addition of \$1.0 million, all from the State General Fund, for a strategic decision-making software tool for the Kansas Protection and Report Center; and the addition of \$250,000, including \$167,500 from the State General Fund, for emergency placement beds for children in the foster care system. The Governor's recommendation also funds the fall human services consensus caseload estimate, which was an increase of \$4.4 million, including \$9.1 million from the State General Fund. The recommendation includes the addition of \$500,000, including \$405,000 from the State General Fund, and 20.0 FTE positions in FY 2018 to increase child welfare field staff, including social workers, and the addition of \$100,000, all from the federal Temporary Assistance for Needy Families Fund, in FY 2018 to provide funding for strong families promotion.

The recommendation also includes the addition of \$600,000, including \$215,000 from the State General Fund, in FY 2018 to fund a top-to-bottom review of the agency by an outside consultant. In addition, the Governor recommends deleting \$300,000, all from the State General Fund, from adoption support services and adding to operations to be expended as part of the top-to-bottom review, for total expenditures of \$900,000.

## Supplemental Detail

FY 2018 SUPPLEMENTALS						
Supplementals	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Shrinkage Reduction	\$ 1,799,524	\$ 1,997,852	0.0	\$ 1,799,524	\$ 1,997,852	0.0
Add Child Welfare Staff	0	0	0.0	405,000	500,000	20.0
Top-to-Bottom Review	0	0	0.0	215,000	600,000	0.0
Emergency Beds	0	0	0.0	167,500	250,000	0.0
Add Protect Investigator	0	0	0.0	60,750	75,000	1.0
Decision-Making Tool	0	0	0.0	1,000,000	1,000,000	0.0
Strong Families	0	0	0.0	0	100,000	0.0
<b>TOTAL</b>	<b>\$ 1,799,524</b>	<b>\$ 1,997,852</b>	<b>0.0</b>	<b>\$ 3,647,774</b>	<b>\$ 4,522,852</b>	<b>21.0</b>

The **agency** requests the addition of \$2.0 million, including \$1.8 million from the State General Fund, to reduce the shrinkage levels for the Kansas Protection Reporting Center from 25.2 percent to 8.5 percent and the social services field staff (staff who oversee the child welfare contractors) from 10.2 percent to 7.1 percent.

The **Governor** recommends the addition of the supplemental funding in FY 2018.

The Governor also recommends six additional supplementals totaling \$2.5 million, including \$1.8 million from the State General Fund, and 21.0 FTE positions. These are detailed below.

**Additional Child Welfare Staff.** The Governor recommends the addition of \$500,000, including \$405,000 from the State General Fund, and 20.0 FTE positions in FY 2018 to increase child welfare field staff, including social workers.

**Top-to-Bottom Review.** The Governor recommends the addition of \$600,000, including \$215,000 from the State General Fund, in FY 2018 as funding for top-to-bottom review of the agency by an outside consultant. In addition, the Governor recommends deleting \$300,000, all from the State General Fund, from adoption support services and adding to operations to be expended as part of the top-to-bottom review, for a total of \$900,000 expenditures.

**Emergency Beds.** The Governor recommends the addition of \$250,000, including \$167,500 from the State General Fund, for emergency placements beds for children in foster care placement.

**Add Protective Investigator.** The Governor recommends the addition of \$75,000, including \$60,750 from the State General Fund, and 1.0 FTE position in FY 2018 to hire a protective investigator to assist with locating missing foster children.

**Decision-Making Tool.** The Governor recommends the addition of \$1.0 million, all from the State General Fund, in FY 2018 to fund the purchase of a strategic decision-making software tool for the Kansas Protection and Report Center.

**Strong Families Promotion.** The Governor recommends the addition of \$100,000, all from the federal Temporary Assistance for Needy Families Fund, in FY 2018 to provide funding for strong families promotion.

## B. FY 2019 – Budget Year

### Adjustments to Approved State General Fund Budget

The 2017 Legislature approved a State General Fund budget of \$253,109,716 for FY 2019.

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2019	Agency Estimate FY 2019	Agency Change from Approved	Governor Rec. FY 2019	Governor Change from Approved
State General Fund	\$ 253,109,716	\$ 258,805,201	\$ 5,695,485	\$ 265,766,330	\$ 12,656,614
All Other Funds	347,660,032	361,882,392	14,222,360	353,008,238	5,348,206
<b>TOTAL</b>	<b>\$ 600,769,748</b>	<b>\$ 620,687,593</b>	<b>\$ 19,917,845</b>	<b>\$ 618,774,568</b>	<b>\$ 18,004,820</b>
FTE Positions	2,460.2	2,462.0	1.8	2,483.0	22.8

The **agency** submits a FY 2019 revised estimate totaling \$620.7 million, including \$258.8 million from the State General Fund. This is an increase of \$19.9 million, or 3.3 percent, including \$5.7 million from the State General Fund. The revised request includes three supplemental requests totaling \$17.8 million, including \$5.7 million from the State General Fund. Also included in the revised estimate is the addition of \$400,000 for social worker recruitment, \$5.5 million in Supplemental Nutrition Assistance Program (SNAP) work program, and \$6.9 million in additional LIEAP assistance payments.

The **Governor** recommends \$618.8 million, including \$265.8 million from the State General Fund, for FY 2019. This is a decrease of \$1.9 million, or 0.3 percent, from all funds; a State General Fund increase of \$7.0 million, or 2.7 percent; and an increase of 21.0 FTE positions from the agency's revised estimate. The Governor does not recommend the agency's supplemental request to spend \$15.0 million, including \$3.2 million from the State General Fund, to replace the Kansas Management Information System for vocational rehabilitation services for FY 2019. The Governor does recommend the agency's supplemental request to reduce budgeted shrinkage for the Kansas Protection Report Center and social services field staff, and partially recommends increased funding for background checks and fingerprinting contracts.

The Governor's recommendation includes the addition of \$150,000, including \$121,500 from the State General Fund, and 1.0 FTE position for a protective investigator; the addition of \$500,000, including \$335,000 from the State General Fund, for emergency placement beds for children in the foster care system; and the addition of \$2.0 million from the federal Temporary Assistance for Needy Families Fund for family preservation services. The Governor's recommendation also funds the fall human services consensus caseload estimate, which was an increase of \$4.6 million, including \$8.0 million from the State General Fund. The recommendation includes the addition of \$1.0 million, including \$810,000 from the State General Fund, and 20.0 FTE positions for FY 2019 to increase child welfare field staff, including social workers, and the addition of \$200,000, all from the federal Temporary Assistance for Needy Families Fund, for FY 2019 to provide funding for strong families promotion.

Also included in the Governor's recommendation is the addition of \$500,000, including \$285,000 from the State General Fund, for FY 2019 to fund a top-to-bottom review of the agency by an outside consultant. The Governor's recommendation includes the addition of \$2.0 million, all from the federal Temporary Assistance for Needy Families Fund, to fund the Work for Success Fatherhood Program and the addition of \$1.4 million, all from the federal Temporary Assistance for Needy Families Fund, to expand the Jobs for America's Graduates program.

## Supplemental Detail

FY 2019 SUPPLEMENTALS						
Supplementals	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Shrinkage Reduction	\$ 1,799,524	\$ 1,997,852	0.0	\$ 2,567,599	\$ 2,911,987	0.0
Fingerprinting	700,961	843,765	0.0	547,820	662,404	0.0
KMIS Vocational Rehab Replacement	3,195,000	15,000,000	0.0	0	0	0.0
Add Child Welfare Staff	0	0	0.0	810,000	1,000,000	20.0
Top-to-Bottom Review	0	0	0.0	285,000	500,000	0.0
Emergency Beds	0	0	0.0	335,000	500,000	0.0
Add Protect Investigator	0	0	0.0	121,500	150,000	1.0
Strong Families	0	0	0.0	0	200,000	0.0
Family Preservation	0	0	0.0	0	2,000,000	0.0
Work for Success Fatherhood	0	0	0.0	0	2,000,000	0.0
JAG expansion	0	0	0.0	0	1,350,000	0.0
CIF for Family Preservation	0	0	0.0	0	80,745	0.0
<b>TOTAL</b>	<b>\$ 5,695,485</b>	<b>\$ 17,841,617</b>	<b>0.0</b>	<b>\$ 4,666,919</b>	<b>\$ 11,355,136</b>	<b>21.0</b>

The **agency** requests \$17.8 million, including \$5.7 million from the State General Fund, for three supplemental requests for FY 2019. These are detailed below.

**Shrinkage Reduction.** The **agency** requests the addition of \$2.0 million, including \$1.8 million from the State General Fund, to reduce the shrinkage levels for the Kansas Protection Reporting Center from 27.4 percent to 10.0 percent and the social services field staff (staff who oversee the child welfare contractors) from 12.4 percent to 9.3 percent.

The **Governor** recommends the supplemental request with an increased level of funding. The Governor recommends the addition of \$2.9 million, including \$2.6 million from the State General Fund.

**Background Checks and Fingerprinting.** The **agency** requests the addition of \$843,765, including \$700,961 from the State General Fund, to fund the continuation of increased fingerprinting and background checks begun in FY 2017 after the issuance of Legislative Division of Post Audit findings that checks were not happening as often or as thoroughly as they should. The expenditures were funded from existing resources in FY 2017 and *via* reappropriations in FY 2018. Of the request, \$724,024, including \$600,961 from the State General Fund, is requested for the additional background checks and \$119,741, including \$100,000 from the State General Fund, is requested for the fingerprinting contract.

The **Governor** partially recommends the supplemental request, with the addition of \$662,404, including \$547,820 from the State General Fund.

**KMIS Vocational Rehabilitation Replacement.** The **agency** requests the addition of \$15.0 million, including \$3.2 million from the State General Fund, to replace the Kansas Management Information System (KMIS) used to track and pay for vocational rehabilitation services. The system is also intended to include eligibility determinations, plans for employment, and submission of state and federal reports. The federal funds, from federal FY 2017, require a 21.3 percent state match to be expended, and will be lapsed if not obligated during federal FY 2018.

The **Governor** does not recommend the supplemental funding.

The Governor also recommends nine additional supplementals totaling \$7.8 million, including \$1.6 million from the State General Fund, and 21.0 FTE positions. These are detailed below.

**Additional Child Welfare Staff.** The Governor recommends the addition of \$1.0 million, including \$810,000 from the State General Fund, and 20.0 FTE positions for FY 2019 to increase child welfare field staff, including social workers.

**Top-to-Bottom Review.** The Governor recommends the addition of \$500,000, including \$285,000 from the State General Fund, for FY 2019 as funding for top-to-bottom review of the agency by an outside consultant.

**Emergency Beds.** The Governor recommends the addition of \$500,000, including \$335,000 from the State General Fund, for FY 2019 for emergency placements beds for children in foster care placement.

**Add Protective Investigator.** The Governor recommends the addition of \$150,000, including \$121,500 from the State General Fund, and 1.0 FTE position for FY 2019 to hire a protective investigator to assist with locating missing foster children.

**Strong Families Promotion.** The Governor recommends the addition of \$200,000, all from the federal Temporary Assistance for Needy Families Fund, for FY 2019 to provide funding for strong families promotion.

**Family Preservation.** The Governor recommends the addition \$2.0 million, all from the federal Temporary Assistance for Needy Families Fund, for FY 2019 to increase funding for family preservation services.

**Work for Success Fatherhood.** The Governor recommends the addition of \$2.0 million, all from the federal Temporary Assistance for Needy Families Fund, for FY 2019 to fund the Work for Success Fatherhood Program. The program is designed to assist parents and children to develop and maintain healthy relationships and assist non-custodial parents in gaining and retaining employment.

**Jobs for America's Graduates (JAG) Expansion.** The Governor recommends the addition of \$1.4 million, all from the federal Temporary Assistance for Needy Families Fund, for FY 2019 to expand the Jobs for America's Graduates program, which provides assistance to students facing at least three barriers to success who are at the risk of failing in school.

**CIF for Family Preservation.** The Governor recommends the addition of \$80,745, all from the Children's Initiatives Fund, for the family preservation program for FY 2019 to restore funding to the FY 2016 level.

## Governor's Recommended Salary and Wage Adjustments

**State Employee Pay Increases.** The Governor's recommendation for FY 2019 appropriates \$1.5 million, all from the State General Fund, to the Pay Plan Equalization Fund. The Director of the Budget could transfer funds from the Pay Plan Equalization Fund to the State General Fund accounts of any agency.

**Longevity Bonus Payments.** In FY 2018 and for FY 2019, 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 2018 payment is \$4.3 million, including \$1.7 million from the State General Fund. For FY 2019, the estimated cost is \$4.6 million, including \$1.7 million from the State General Fund. **For this agency, FY 2018 longevity payments total \$605,980, including \$328,196 from the State General Fund, and FY 2019 longevity payments total \$634,326, including \$345,875 from the State General Fund.**

**Kansas Public Employees Retirement System (KPERs) Adjustments.** The employer retirement contribution rate for KPERs State and School is scheduled to be 11.78 percent in FY 2018 and 13.21 percent for FY 2019. The 2017 Legislature approved reducing KPER School employer contributions by \$194.0 million for FY 2019. Like FY 2017, the Legislature required the contribution reduction to be layered as a level dollar amount over 20 years, with the first payment of \$19.4 million beginning for FY 2020.

**Death and Disability.** The 2017 Legislature approved a moratorium on employer contributions to the Group Insurance Reserve Fund for the first quarter of FY 2018. This will provide savings of \$10.1 million from the State General Fund and \$12.6 million from all funds.

## Funding Sources

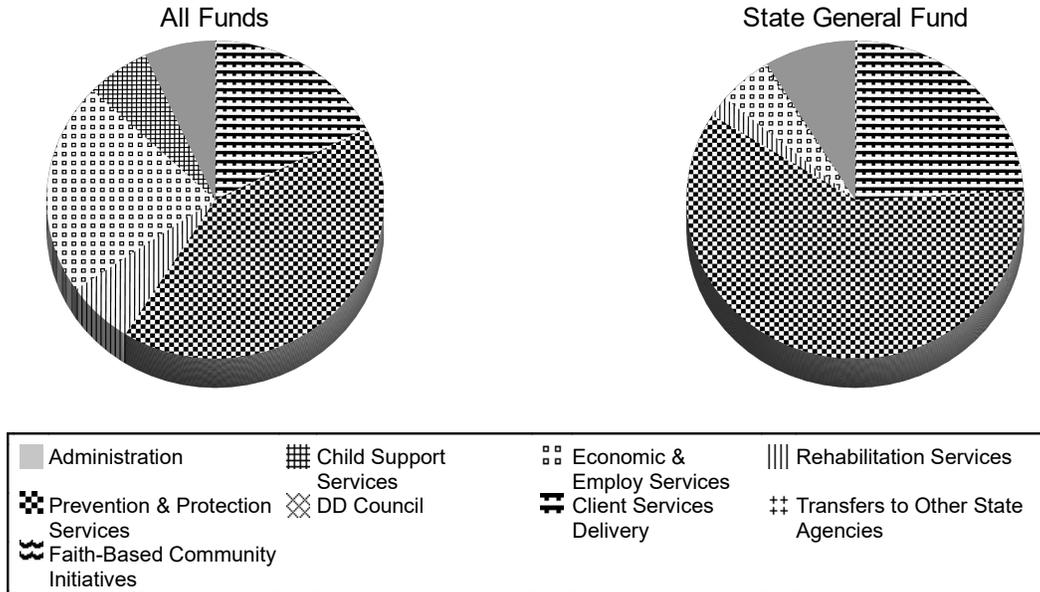
Funding Source	Agency Est. Percent of Total FY 2019	Gov. Rec. Percent of Total FY 2019
State General Fund	41.7 %	43.0 %
Temp Assist for Needy Families - Federal	14.3	14.7
Children's Initiatives Fund	1.2	1.2
Vocational Rehab Federal	6.3	4.4
Social Services Block Grant - Federal	3.3	3.4
Title IV-E Foster Care - Fed	3.8	3.9
All Other Funds	29.4	29.4
<b>TOTAL</b>	<b>100.0 %</b>	<b>100.0 %</b>

**Note:** Details may not add to totals due to rounding.

# PROGRAM DETAIL

## Expenditures by Program

### Governor's FY 2019 Recommendation



Program	Gov. Rec. All Funds FY 2019	Percent of Total	Gov. Rec. SGF FY 2019	Percent of Total
Administration	\$ 42,216,873	6.8 %	\$ 23,289,060	8.8 %
Child Support Services	37,836,907	6.1	800,000	0.3
Economic & Employment Services	133,686,277	21.6	13,089,536	4.9
Rehabilitation Services	40,286,013	6.5	5,598,090	2.1
Prevention & Protection Services	255,279,307	41.3	158,843,577	59.8
DD Council	612,230	0.1	3,578	0.0
Client Services Delivery	107,966,715	17.5	63,579,349	23.9
Transfers to Other State Agencies	0	--	0	--
Faith-Based Community Initiatives	640,246	0.1	563,140	0.2
<b>TOTAL</b>	<b>\$ 618,524,568</b>	<b>100.0 %</b>	<b>\$ 265,766,330</b>	<b>100.0 %</b>

<b>FTE POSITIONS BY PROGRAM FY 2017 – FY 2019</b>					
<b>Program</b>	<b>Actual FY 2017</b>	<b>Agency Est. FY 2018</b>	<b>Gov. Rec. FY 2018</b>	<b>Agency Est. FY 2019</b>	<b>Gov. Rec. FY 2019</b>
Administration	274.2	282.8	282.8	257.8	257.8
Child Support Services	33.0	34.0	34.0	34.0	34.0
Econ & Employ Services	93.0	102.0	102.0	102.0	102.0
Rehabilitation Services	129.8	128.8	128.8	128.8	128.8
Prevent & Protect Serv	124.0	136.0	137.0	136.0	137.0
DD Council	4.0	4.0	4.0	4.0	4.0
Client Services Delivery	1,789.1	1,792.4	1,812.4	1,792.4	1,812.4
Transfers	0.0	0.0	0.0	0.0	0.0
Faith-Based Comm	13.0	7.0	7.0	7.0	7.0
<b>TOTAL</b>	<b>2,460.1</b>	<b>2,487.0</b>	<b>2,508.0</b>	<b>2,462.0</b>	<b>2,483.0</b>

*Note:* For purposes of this analysis, full-time equivalent (FTE) positions now 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 do their work with adequate funding, facilities, equipment, technology, and other support to help ensure their work complies with federal requirements and state policies. Administration consists of four programs: Operations, Strategic Development, Information Technology Services, and Human Resources.

**Operations.** The Operations program consists of three subprograms: Office of the Secretary, Legal and Audit Services, and Operations. The Operations program provides executive direction and operational activities for the entire agency including budget, legal, and audit services. Also included in the program are Foster Care Licensing Services, which licenses and regulates foster care facilities. These activities were transferred from the Department of Health and Environment effective July 1, 2015, pursuant to Executive Reorganization Order No. 43.

**Strategic Development.** The Strategic Development program provides consultation and infrastructure to support training the workforce in new business processes and for improved performance. The goal of the program is to centralize training to reduce replication and result in cost savings.

**Information Technology Services.** This support program 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.

**Human Resources.** This support program 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.

**ADMINISTRATION PROGRAM  
SUMMARY OF EXPENDITURES FY 2017 – FY 2019**

Item	Actual FY 2017	Agency Est. FY 2018	Gov. Rec. FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019
<b>Expenditures:</b>					
Salaries and Wages	\$ 17,729,361	\$ 16,688,029	\$ 16,688,029	\$ 16,073,766	\$ 16,073,766
Contractual Services	31,385,069	24,964,951	25,864,951	24,827,837	25,293,521
Commodities	198,240	147,302	147,302	146,663	146,663
Capital Outlay	3,384,766	785,923	785,923	702,923	702,923
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 52,697,436</u>	<u>\$ 42,586,205</u>	<u>\$ 43,486,205</u>	<u>\$ 41,751,189</u>	<u>\$ 42,216,873</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	105,477	0	0	0	0
<b>TOTAL</b>	<b><u>\$ 52,802,913</u></b>	<b><u>\$ 42,586,205</u></b>	<b><u>\$ 43,486,205</u></b>	<b><u>\$ 41,751,189</u></b>	<b><u>\$ 42,216,873</u></b>
<b>Financing:</b>					
State General Fund	\$ 21,984,095	\$ 22,993,520	\$ 23,508,520	\$ 23,030,503	\$ 23,289,060
All Other Funds	30,818,818	19,592,685	19,977,685	18,720,686	18,927,813
<b>TOTAL</b>	<b><u>\$ 52,802,913</u></b>	<b><u>\$ 42,586,205</u></b>	<b><u>\$ 43,486,205</u></b>	<b><u>\$ 41,751,189</u></b>	<b><u>\$ 42,216,873</u></b>
FTE Positions	274.2	282.8	282.8	257.8	257.8

The **agency** requests a revised estimate for FY 2018 expenditures of \$42.6 million, including \$23.0 million from the State General Fund. The revised estimate is an increase of \$791,532, or 1.9 percent, above the amount approved by the 2017 Legislature. The majority of the increase is attributable to increases in salaries and wages, partially offset by decreases in other areas of expenditures.

The **Governor** recommends \$43.5 million, including \$23.5 million from the State General Fund, in FY 2018. This is an increase of \$900,000, or 2.1 percent, including \$515,000 from the State General Fund, above the agency's estimate. The increase is attributable to the addition of funding for a top-to-bottom review of the agency.

The **agency** requests a revised estimate for FY 2019 expenditures of \$41.8 million, including \$23.0 million from the State General Fund. The revised estimate is an increase of \$267,882, or 0.6 percent, above the amount approved by the 2017 Legislature. The increase includes increased State General Fund expenditures of \$643,246 above the amount approved by the 2017 Legislature. The increase is mainly attributable to the supplemental request to add \$260,729, including \$201,384 from the State General Fund, for background checks and fingerprinting as well as increases in salaries and wages.

The **Governor** recommends \$42.2 million, including \$23.3 million from the State General Fund, for FY 2019. This is an increase of \$465,684, or 1.1 percent, including \$258,557 from the State General Fund, above the agency's estimate. The increase is attributable to the addition of \$500,000, including \$285,000 from the State General Fund, for the top-to-bottom review of the agency. The addition is partially offset by the Governor only partially recommending the agency's supplemental request for background checks and fingerprinting.

## **B. Child Support Services**

The U.S. Congress enacted 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 (CSE) 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 2017, the Child Support Services (CSS) program collected \$206.1 million and estimates collections of \$212.9 million for FY 2018 and \$217.2 million for FY 2019. The federally mandated single receipting and disbursement operation for all child support payments, the Kansas Payment Center, has estimated operating costs of \$4.7 million in FY 2018. Of the collections, approximately \$875,000 will be paid to the Office of Judicial Administration for child support services provided by the central staff and Clerks of the Court. The majority of expenditures are associated with the contracts for privatized child support enforcement, estimated at \$22.5 million. 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 2018. Fees for setoff services by the Department of Administration and the federal government account for another \$438,016. Finally, \$500,000 will be paid to the Department of Labor for operating the State New Hires Directory.

In FY 2018, the agency estimates a caseload of 144,697 cases with collections of \$212.9 million and an average of \$1,471 collected per case. Of this amount, the State will retain \$7.7 million. For FY 2019, the agency estimates a caseload of 147,168 cases with collections of \$217.5 million and an average of \$1,476 collected per case. Of this amount, \$6.6 million will be retained by the State.

The CSS Program also includes fatherhood initiatives that are intended to encourage the involvement of absent parents in their children's lives.

**CHILD SUPPORT SERVICES PROGRAM  
SUMMARY OF EXPENDITURES FY 2017 – FY 2019**

Item	Actual FY 2017	Agency Est. FY 2018	Gov. Rec. FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019
<b>Expenditures:</b>					
Salaries and Wages	\$ 2,162,675	\$ 2,086,654	\$ 2,086,654	\$ 2,126,586	\$ 2,126,586
Contractual Services	32,971,237	31,971,932	31,971,932	31,954,703	31,954,703
Commodities	51,384	33,312	33,312	33,312	33,312
Capital Outlay	18,331	8,750	8,750	8,750	8,750
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 35,203,627</u>	<u>\$ 34,100,648</u>	<u>\$ 34,100,648</u>	<u>\$ 34,123,351</u>	<u>\$ 34,123,351</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	1,438,370	1,881,710	1,981,710	1,513,556	3,713,556
<b>TOTAL</b>	<b><u>\$ 36,641,997</u></b>	<b><u>\$ 35,982,358</u></b>	<b><u>\$ 36,082,358</u></b>	<b><u>\$ 35,636,907</u></b>	<b><u>\$ 37,836,907</u></b>
<b>Financing:</b>					
State General Fund	\$ 0	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
All Other Funds	36,641,997	35,182,358	35,282,358	34,836,907	37,036,907
<b>TOTAL</b>	<b><u>\$ 36,641,997</u></b>	<b><u>\$ 35,982,358</u></b>	<b><u>\$ 36,082,358</u></b>	<b><u>\$ 35,636,907</u></b>	<b><u>\$ 37,836,907</u></b>
FTE Positions	33.0	34.0	34.0	34.0	34.0

The **agency** requests a revised estimate for FY 2018 expenditures of \$36.0 million, including \$800,000 from the State General Fund. The request is an increase of \$34,618, or 0.1 percent, above the amount approved by the 2017 Legislature. The majority of the increase is attributable to increases in salaries and wages, partially offset by decreases in contractual services.

The **Governor** recommends \$36.1 million, including \$800,000 from the State General Fund, in FY 2018. This is an increase of \$100,000, or 0.3 percent, above the agency's revised estimate. The increase is attributable to the addition of funding for strong families promotion.

The **agency** requests a revised estimate for FY 2019 expenditures of \$35.6 million, including \$800,000 from the State General Fund. The request is a decrease of \$328,718, or 0.9 percent, below the amount approved by the 2017 Legislature. The majority of the decrease is attributable to decreases in contractual services, partially offset by increases in salaries and wages.

The **Governor** recommends \$37.8 million, including \$800,000 from the State General Fund, for FY 2019. This is an increase of \$2.2 million, or 6.2 percent, above the agency's revised estimate. The increase is attributable to the addition of \$200,000 to provide funding for strong families promotion and the addition of \$2.0 million to expand the Work for Success Fatherhood Program.

### ***C. Economic and Employment Services***

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

**ECONOMIC AND EMPLOYMENT SERVICES PROGRAM  
SUMMARY OF EXPENDITURES FY 2017 – FY 2019**

Item	Actual FY 2017	Agency Est. FY 2018	Gov. Rec. FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019
<b>Expenditures:</b>					
Salaries and Wages	\$ 5,896,094	\$ 6,370,947	\$ 6,370,947	\$ 6,636,934	\$ 6,636,934
Contractual Services	7,908,367	11,734,324	11,734,324	10,556,837	10,556,837
Commodities	54,823	61,142	61,142	57,914	57,914
Capital Outlay	22,001	747	747	622	622
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 13,881,285</i>	<i>\$ 18,167,160</i>	<i>\$ 18,167,160</i>	<i>\$ 17,252,307</i>	<i>\$ 17,252,307</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	116,506,290	121,791,926	121,505,126	115,083,970	116,433,970
<b>TOTAL</b>	<b><u>\$ 130,387,575</u></b>	<b><u>\$ 139,959,086</u></b>	<b><u>\$ 139,672,286</u></b>	<b><u>\$ 132,336,277</u></b>	<b><u>\$ 133,686,277</u></b>
<b>Financing:</b>					
State General Fund	\$ 12,839,454	\$ 13,383,079	\$ 13,383,079	\$ 13,194,571	\$ 13,089,536
All Other Funds	117,548,121	126,576,007	126,289,207	119,141,706	120,596,741
<b>TOTAL</b>	<b><u>\$ 130,387,575</u></b>	<b><u>\$ 139,959,086</u></b>	<b><u>\$ 139,672,286</u></b>	<b><u>\$ 132,336,277</u></b>	<b><u>\$ 133,686,277</u></b>
FTE Positions	93.0	102.0	102.0	102.0	102.0

The **agency** requests a revised estimate for FY 2018 expenditures of \$140.0 million, including \$13.4 million from the State General Fund, for the Economic and Employment Support Services program. The revised estimate is an increase of \$8.2 million, or 6.2 percent, above the amount approved by the 2017 Legislature. The majority of the increase, \$6.9 million, is in other assistance payments for the Low Income Energy Assistance Program (LIEAP). Increases were also included in salaries and wages and contractual services. A portion of the increase was due to the addition of \$728,863, including \$333,090 from the State General Fund, for temporary staff to assist with the conversion to the Kansas Eligibility Enforcement System (KEES) and for the implementation of the identity verification contract.

The **Governor** recommends \$139.7 million, including \$13.4 million from the State General Fund, in FY 2018. This is a decrease of \$286,800, or 0.2 percent, below the agency's revised estimate. The reduction is attributable to decreases in the consensus caseload estimate for the Temporary Assistance for Needy Families cash assistance program.

The **agency** requests a revised estimate for FY 2019 of \$132.3 million, including \$13.2 million from the State General Fund, for the Economic and Employment Support Services program. The revised estimate is an increase of \$7.0 million, or 5.6 percent, above the amount approved by the 2017 Legislature. The majority of the increase, \$5.5 million, is in short-term non-recurring payments for Supplemental Nutrition Assistance Program (SNAP) work program participants. Also included is an increase of \$1.7 million in other assistance payments for LIEAP. Increases were also included in salaries and wages and contractual services.

The **Governor** recommends \$133.7 million, including \$13.1 million from the State General Fund, for FY 2019. This is an increase of \$1.4 million, or 1.0 percent, from all funds and a decrease of \$105,035, or 0.8 percent, from the State General Fund from the agency's revised estimate. The increase is attributable to the addition of \$1.4 million, all from the federal Temporary Assistance for Needy Families Fund, for the Jobs for America's Graduates program expansion. The State General Fund decrease is offset by an increase of the same amount from the federal Temporary Assistance for Needy Families Fund due to a reduction in the state match required for the cash assistance program.

Below are details for selected programs included in the above totals.

**Temporary Assistance for Families (TAF) Program.** This subprogram provides cash assistance to very low-income families. Families with incomes at approximately 24.0 percent of the federal poverty level may qualify for TAF assistance. Almost all families with an adult must participate in work activities and seek employment through the TAF 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 CCS program in order to receive benefits. Temporary Assistance for Families benefits are financed by the federal Temporary Assistance for Needy Families (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 \$101,478,163 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. The State General Fund does not finance MOE in the Governor's FY 2017 recommendation. 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.

The **agency** estimates a caseload of approximately 4,173 families, including 9,550 average monthly persons, at an average cost of \$111.00 per person in FY 2018. The estimate is based on the caseload estimate of \$12.8 million. For FY 2019, the agency estimates a caseload of approximately 3,519, including 8,054 average monthly persons, at an average cost of \$111.00 per person.

The **Governor** recommends the reduction of \$286,800, all from federal TANF funds, in FY 2018, and reduction of \$105,035, all from the State General Fund, offset by the addition of the same amount from federal TANF funds for FY 2019.

**TAF Employment Services.** This subprogram provides services that help adults obtain and keep employment. All adult TAF recipients, except those with a child under 2 months of age, those age 60 or over, and those needed in the home to care for a disabled household member, must work or participate in work-readiness activities 30 hours a week (55 hours for two-parent households). Federal law requires that at least 50.0 percent of TAF adults whose youngest child is over the age of 1 must be involved in a work activity each month or the state faces a reduction in the TANF Block Grant. The program offers 12 months of transitional services to families leaving cash assistance for employment. TAF Employment Services are financed by the TANF Block Grant.

The **agency** anticipates a caseload of 3,852 average persons per month accessing employment services in FY 2018 at a monthly cost of \$74.04 per person. The estimate is based on the caseload estimate of \$3.4 million approved by the Legislature. The agency anticipates a caseload of 3,249 average persons per month accessing employment services for FY 2019 at a monthly cost of \$81.43 per person. The estimate is based on an estimate of \$3.2 million.

The **Governor** concurs with the agency's estimate for FY 2018 and FY 2019.

The Economic and Employment Services program also includes other programs funded from the federal Temporary Assistance for Needy Families Fund.

**Low Income Energy Assistance Program (LIEAP).** 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 37,934 households, including 86,148 persons, in FY 2018 at an average cost of \$690 per year. For FY 2019, the agency estimates providing assistance to 37,934 households, including 86,148 persons, at an average cost of \$674 per year.

The **Governor** concurs with the agency's estimate for FY 2018 and FY 2019.

**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.

<b>FOOD ASSISTANCE PROGRAM</b>					
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Agency Est.	FY 2019 Agency Est.
Average Monthly Persons	277,614	258,412	246,812	222,480	208,440
Food Assistance Benefits	\$ 376,604,917	\$ 350,433,060	\$ 339,238,171	\$ 303,685,200	\$ 286,396,560

**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 to employment, and job retention services to adults under age 50 receiving SNAP benefits but not receiving TANF cash assistance. The federal Department of Agriculture provides 100.0 percent of the administrative costs and 50.0 percent of participant costs. In addition, the subprogram includes additional federal funds for pilot projects that provides intensive case management services, placements in training and employment opportunities, job coaching, and job retention services. In addition, the subprogram includes short-term benefits to assist individuals with finding employment in limited counties until being expanded statewide in January 2019.

The **agency** estimates assisting an average of 363 persons in FY 2018 at an average monthly cost of \$19 per person in the SNAP Employment and Training program; 619 persons at an average cost of \$175 per person for the pilot program; and 631 persons at an average cost of \$1,000 for short-term benefits. For FY 2019, the agency estimates assisting an average of 363 persons in FY 2018 at an average monthly cost of \$15 per person in the SNAP Employment and Training program; 178 persons at an average cost of \$152 per person for the pilot program; and 5,500 persons at an average cost of \$1,000 for short-term benefits.

The **Governor** concurs with the agency's estimate for FY 2018 and FY 2019.

**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 (FPL) and must comply with Child Support Enforcement requirements. Families with incomes above 70.0 percent of the FPL are required to pay a share of the child care cost. Child care is provided by centers, licensed providers, and unregulated providers, which covers 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 maintenance of effort (\$6.7 million) and use at least 70.0 percent of the total amount for child care 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 federal).

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 **agency** estimates assisting an average of 5,276 families, including 9,721 children, in FY 2018 at an average monthly cost of \$338 per child in the child care assistance program. For FY 2019, the agency estimates assisting an average of 4,794 families, including 8,840 children, at an average monthly cost of \$344.

The **Governor** concurs with the agency's estimate for FY 2018 and FY 2019.

**Kansas Early Head Start Program.** This subprogram provides early intervention services, including: weekly home visits, physical and mental health education, nutrition education, social services, parental involvement and education, services for children with disabilities, job seeking and retention support, and child care for parents who are working or are in school. Kansas Early Head Start grants are awarded to 11 early learning programs.

The **agency** estimates providing services to an average of 923 children in FY 2017, FY 2018, and FY 2019, at an average cost of \$9,876.

The **Governor** concurs with the agency's estimate for FY 2018 and FY 2019.

**CHILD CARE AND CARE QUALITY/EARLY HEAD START  
SUMMARY OF EXPENDITURES FY 2018 – FY 2019**

Item	Agency Est. FY 2018	Agency Est. FY 2018	Agency Est. FY 2019	Agency Est. FY 2019
	SGF	All Funds	SGF	All Funds
Child Care Assistance	\$ 10,429,859	\$ 39,428,376	\$ 10,429,859	\$ 36,491,520
Child Care Quality	0	5,083,046	0	5,083,046
Early Head Start	0	9,238,642	0	9,238,642
<b>TOTAL</b>	<b>\$ 10,429,859</b>	<b>\$ 53,750,064</b>	<b>\$ 10,429,859</b>	<b>\$ 50,813,208</b>
	Gov. Rec. FY 2018	Gov. Rec. FY 2018	Gov. Rec. FY 2019	Gov. Rec. FY 2019
	SGF	All Funds	SGF	All Funds
Child Care Assistance	\$ 10,429,859	\$ 39,428,376	\$ 10,429,859	\$ 36,491,520
Child Care Quality	0	5,083,046	0	5,083,046
Early Head Start	0	9,238,642	0	9,238,642
<b>TOTAL</b>	<b>\$ 10,429,859</b>	<b>\$ 53,750,064</b>	<b>\$ 10,429,859</b>	<b>\$ 50,813,208</b>

**D. Rehabilitation Services**

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 (WIOA), which requires cooperation with the Kansas Department of Commerce and the Kansas Board of Regents.

**Rehabilitation Services for the Blind Program.** This subprogram provides a broad array of programs for people who are blind or visually impaired, including core vocational rehabilitation to help consumers become gainfully employed. In addition, the program administers the Kansas Seniors Achieving Independent Living program; administers the Rehabilitation Teaching program; operates the Business Enterprise Program; and operates the Office Experience Project. Services for the Blind also administers several independent living and specialized employment programs.

**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.

**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 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.

<b>REHABILITATION SERVICES PROGRAM SUMMARY OF EXPENDITURES FY 2017 – FY 2019</b>					
Item	Actual FY 2017	Agency Est. FY 2018	Gov. Rec. FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019
<b>Expenditures:</b>					
Salaries and Wages	\$ 4,926,558	\$ 6,600,936	\$ 6,600,936	\$ 6,729,501	\$ 6,729,501
Contractual Services	10,418,665	11,728,708	11,728,708	26,512,030	11,512,030
Commodities	47,721	48,378	48,378	53,178	53,178
Capital Outlay	286,081	304,202	304,202	307,402	307,402
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 15,679,025</u>	<u>\$ 18,682,224</u>	<u>\$ 18,682,224</u>	<u>\$ 33,602,111</u>	<u>\$ 18,602,111</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	15,809,673	19,427,690	19,427,690	21,683,902	21,683,902
<b>TOTAL</b>	<b><u>\$ 31,488,698</u></b>	<b><u>\$ 38,109,914</u></b>	<b><u>\$ 38,109,914</u></b>	<b><u>\$ 55,286,013</u></b>	<b><u>\$ 40,286,013</u></b>
<b>Financing:</b>					
State General Fund	\$ 5,276,826	\$ 5,005,605	\$ 5,005,605	\$ 8,793,090	\$ 5,598,090
All Other Funds	26,211,872	33,104,309	33,104,309	46,492,923	34,687,923
<b>TOTAL</b>	<b><u>\$ 31,488,698</u></b>	<b><u>\$ 38,109,914</u></b>	<b><u>\$ 38,109,914</u></b>	<b><u>\$ 55,286,013</u></b>	<b><u>\$ 40,286,013</u></b>
FTE Positions	129.8	128.8	128.8	128.8	128.8

The **agency** requests a revised estimate in FY 2018 of \$38.1 million, including \$5.0 million from the State General Fund. The revised estimate is a decrease of \$1.8 million, or 4.6 percent, below the amount approved by the 2017 Legislature. The majority of the decrease is attributable to changes in other assistance, mainly due to estimated decreases in caseloads for vocational rehabilitation case services. These decreases are partially offset by increases in contractual services.

The **Governor** recommends \$38.1 million, including \$5.0 million from the State General Fund, in FY 2018. This is the same as the agency's revised estimate.

The **agency** requests a revised estimate for FY 2019 of \$55.3 million, including \$8.8 million from the State General Fund. The revised estimate is an increase of \$14.1 million, or 34.3 percent, including \$3.0 million from the State General Fund, above the amount approved by the 2017 Legislature. The revised estimate includes \$15.0 million, including \$3.2 million from the State General Fund, for the supplemental request to replace the Kansas Management Information System (KMIS) vocational rehabilitation services system. The increases are partially offset by a decrease in other assistance, mainly due to estimated decreases in caseloads for vocational rehabilitation case services.

The **Governor** recommends \$40.3 million, including \$5.6 million from the State General Fund, for FY 2019. This is a decrease of \$15.0 million, or 27.1 percent, including \$3.2 million from the State General Fund, below the agency's revised estimate. The reduction is attributable to the Governor not recommending the inclusion of the agency's supplemental request to replace the KMIS vocational rehabilitation services system.

### **E. Prevention and Protection Services 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 programs: Administration, Protection Reporting Center, Child Protective Services/Family Support, Reintegration/Foster Care, and Adoption/Alternate Permanency. The 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.

<b>PREVENTION AND PROTECTION SERVICES PROGRAM SUMMARY OF EXPENDITURES FY 2017 – FY 2019</b>					
Item	Actual FY 2017	Agency Est. FY 2018	Gov. Rec. FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019
<b>Expenditures:</b>					
Salaries and Wages	\$ 6,554,927	\$ 7,212,161	\$ 7,240,461	\$ 7,239,776	\$ 7,367,240
Contractual Services	5,934,039	4,850,677	5,597,377	4,888,751	4,840,406
Commodities	50,744	68,853	68,853	68,853	68,853
Capital Outlay	210,966	7,672	7,672	7,672	7,672
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 12,750,676</i>	<i>\$ 12,139,363</i>	<i>\$ 12,914,363</i>	<i>\$ 12,205,052</i>	<i>\$ 12,284,171</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	217,353,684	235,904,320	240,842,065	235,840,935	242,995,136
<b>TOTAL</b>	<b><u>\$ 230,104,360</u></b>	<b><u>\$ 248,043,683</u></b>	<b><u>\$ 253,756,428</u></b>	<b><u>\$ 248,045,987</u></b>	<b><u>\$ 255,279,307</u></b>
<b>Financing:</b>					
State General Fund	\$ 138,106,391	\$ 151,035,035	\$ 161,093,132	\$ 150,342,881	\$ 158,843,577
All Other Funds	91,997,969	97,008,648	92,663,296	97,703,106	96,435,730
<b>TOTAL</b>	<b><u>\$ 230,104,360</u></b>	<b><u>\$ 248,043,683</u></b>	<b><u>\$ 253,756,428</u></b>	<b><u>\$ 248,045,987</u></b>	<b><u>\$ 255,279,307</u></b>
FTE Positions	124.0	136.0	137.0	136.0	137.0

The **agency** requests a revised estimate in FY 2018 of \$248.0 million, including \$151.0 million from the State General Fund. The estimate is a decrease of \$1.5 million, or 0.6 percent, including an increase of \$975,889 from the State General Fund, from the amount approved by the 2017 Legislature. The revised estimate includes the addition of \$860,000, all from the State General Fund, associated with the supplemental request to reduce the budgeted shrinkage rate at the Protection Reporting Center. The majority of the decrease is attributable to other assistance, including estimated decreases in adoption support caseloads and community grants. These decreases are partially offset by increases in salaries and wages and contractual services, including expenditures associated with social worker recruitment.

The **Governor** recommends \$253.8 million, including \$161.1 million from the State General Fund in FY 2018. This is an increase of \$5.7 million, or 2.3 percent, including \$10.1 million from the State General Fund, above the agency's revised estimate. The recommendation

includes the addition of \$75,000, including \$60,750 from the State General Fund, and 1.0 FTE position for a protective investigator; the addition of \$1.0 million, all from the State General Fund, for a strategic decision-making software tool for the Kansas Protection and Report Center; and the addition of \$250,000, including \$167,500 from the State General Fund, for emergency placement beds for children in the foster care system. The Governor's recommendation also funds the fall human services consensus caseload estimate for foster care, which was an increase of \$4.7 million, including \$9.1 million from the State General. The additional funding is partially offset by a reduction of \$300,000, all from the State General Fund for adoption services.

The **agency** requests a revised estimate for FY 2019 of \$248.0 million, including \$150.3 million from the State General Fund. The estimate is a decrease of \$1.3 million, or 0.5 percent, including an increase of \$981,334 from the State General Fund, from the amount approved by the 2017 Legislature. The revised estimate includes the addition of \$860,000, all from the State General Fund, associated with the supplemental request to reduce the budgeted shrinkage rate at the Protection Reporting Center. The revised estimate also includes the addition of \$583,036, including \$499,577 from the State General Fund, for the supplemental request to add funding for background checks and fingerprinting. The majority of the decrease is attributable to other assistance, including estimated decreases in adoption support caseloads and community grants. These decreases are partially offset by increases in salaries and wages and contractual services, including expenditures associated with social worker recruitment.

The **Governor** recommends \$255.3 million, including \$158.8 million from the State General Fund, for FY 2019. This is an increase of \$7.2 million, or 2.9 percent, including \$8.5 million from the State General Fund, above the agency's revised estimate. The recommendation includes the addition of \$150,000, including \$121,500 from the State General Fund, and 1.0 FTE position for a protective investigator; the addition of \$500,000, including \$335,000 from the State General Fund, for emergency placement beds for children in the foster care system; and the addition of \$2.0 million from the federal Temporary Assistance for Needy Families Fund for family preservation services. The Governor's recommendation also funds the fall human services consensus caseload estimate for foster care, which was an increase of \$4.6 million, including \$8.1 million from the State General.

Below are details for selected programs included in the above totals.

**Protection Report Center (PRC).** This subprogram provides a 24-hours-a-day, 7-days-a-week 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 and Family Support Program.** This subprogram responds to reports alleging a child is in need of care (CINC). 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.

The **agency** estimates providing services to 10,154 individuals in FY 2018 at a cost of \$350,000, all from the State General Fund. For FY 2019, the agency estimates providing services to 10,223 individuals at a cost of \$350,000, all from the State General Fund.

The **Governor** concurs with the agency's estimate for FY 2018 and FY 2019.

**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 (included in other grants and contracts in the summary table). 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.

The **agency** estimates providing services to 274 families in FY 2018 and FY 2019 at an annual cost of \$3,650 per family.

The **Governor** concurs with the agency's estimate for FY 2018 and FY 2019.

**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 the Department 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.

The **agency** estimates referring 2,394 families for these services in FY 2018 and FY 2019, at a cost of \$4,319 per referral.

The **Governor** concurs with the agency's estimate in FY 2018 and recommends the addition of \$2.0 million, all from the federal Temporary Assistance for Needy Families Fund, and \$80,745 from the Children's Initiatives Fund for FY 2019.

**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 (CINC) and requiring out-of-home placement to meet their safety needs. Requests for proposals will be issued for new contracts beginning July 1, 2019.

The **agency** estimates serving approximately 6,554 children in the reintegration program in FY 2018 at an estimated monthly cost of \$2,301 per child. For FY 2019, the agency estimates serving 6,815 children at an estimate monthly cost of \$2,201 per child. This does not include any adjustments made by the consensus caseload estimating process to which this program is subject.

The **Governor** recommends the addition of \$4.7 million, including \$9.1 million from the State General Fund, in FY 2018 and the addition of \$4.6 million, including \$8.1 million from the State General Fund, for FY 2019. The Governor's recommendation fully funds the fall human services consensus caseload 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; and
- Life Skills and Independent Living Services are provided to older children to prepare them for adulthood once they leave state custody.

For FY 2018 in adoption support, the **agency** estimates providing support for an average of 9,193 children per month at a cost of \$345 per child. For FY 2019 in adoption support, the agency estimates providing support for an average of 9,476 children per month at a cost of \$344 per child.

The **Governor** reduces the agency's estimate by \$300,000, all from the State General Fund, in FY 2018 and concurs with the agency's estimate for FY 2019.

**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.

For FY 2018 in permanent custodianship, the **agency** estimates serving an average of 196 children per month at an average monthly cost of \$290 per child. For FY 2019, the agency estimates serving an average of 186 children per month at an average monthly cost of \$290 per child.

The **Governor** concurs with the agency's estimate for FY 2018 and FY 2019.

**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 15<sup>th</sup> birthday. Available services include assistance with completing secondary and post-secondary education, monthly subsidies, life-skills training, and leadership opportunities.

For both FY 2018 and FY 2019 in independent living, the **agency** estimates serving an average of 901 youth per month at an average monthly cost of \$2,187 per child.

The **Governor** concurs with the agency's estimate for FY 2018 and FY 2019.

**Human Trafficking.** This program rapidly assesses alleged juvenile victims of human trafficking and refers them to the appropriate services and temporary placement.

**PREVENTION AND PROTECTION SERVICES  
SUMMARY OF EXPENDITURES FY 2018 – FY 2019**

Item	Agency Est. FY 2018 SGF	Agency Est. FY 2018 All Funds	Agency Est. FY 2019 SGF	Agency Est. FY 2019 All Funds
Protection Report Center	\$ 4,612,973	\$ 4,612,973	\$ 4,623,756	\$ 4,623,756
Family Preservation	931,067	10,784,092	932,719	10,788,237
Reintegration/Foster Care*	115,540,000	181,000,000	114,750,000	180,000,000
Permanent Custodianship	682,425	682,425	646,815	646,815
Adult Protective Service	737,118	737,118	739,413	739,413
Adoption Support	20,947,941	38,077,061	21,132,876	39,149,286
Human Trafficking	324,370	324,370	324,370	324,370
Independent Living	545,391	2,726,959	545,678	2,728,394
<b>TOTAL</b>	<b>\$ 144,321,285</b>	<b>\$ 238,944,998</b>	<b>\$ 143,695,627</b>	<b>\$ 239,000,271</b>
	Gov. Rec. FY 2018 SGF	Gov. Rec. FY 2018 All Funds	Gov. Rec. FY 2019 SGF	Gov. Rec. FY 2019 All Funds
Protection Report Center	\$ 4,612,973	\$ 4,612,973	\$ 4,699,920	\$ 4,699,920
Family Preservation	931,067	10,784,092	932,719	12,868,982
Reintegration/Foster Care*	124,837,347	185,937,745	123,179,730	185,073,456
Permanent Custodianship	682,425	682,425	646,815	646,815
Adult Protective Service	737,118	737,118	739,413	739,413
Adoption Support	20,947,941	38,077,061	21,132,876	39,149,286
Human Trafficking	324,370	324,370	324,370	324,370
Independent Living	545,391	2,726,959	545,678	2,728,394
<b>TOTAL</b>	<b>\$ 153,618,632</b>	<b>\$ 243,882,743</b>	<b>\$ 152,201,521</b>	<b>\$ 246,230,636</b>

\*This program is subject to the consensus caseload process for entitlement programs.

***F. Kansas Council on Developmental Disabilities***

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.

**COUNCIL ON DEVELOPMENTAL DISABILITIES PROGRAM  
SUMMARY OF EXPENDITURES FY 2017 – FY 2019**

Item	Actual FY 2017	Agency Est. FY 2018	Gov. Rec. FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019
<b>Expenditures:</b>					
Salaries and Wages	\$ 258,727	\$ 292,652	\$ 292,652	\$ 298,037	\$ 298,037
Contractual Services	91,013	108,541	108,541	111,972	111,972
Commodities	11,176	1,283	1,283	1,283	1,283
Capital Outlay	10,194	6,500	6,500	6,500	6,500
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	\$ 371,110	\$ 408,976	\$ 408,976	\$ 417,792	\$ 417,792
Aid to Local Units	0	0	0	0	0
Other Assistance	29,481	202,092	202,092	194,438	194,438
<b>TOTAL</b>	<b>\$ 400,591</b>	<b>\$ 611,068</b>	<b>\$ 611,068</b>	<b>\$ 612,230</b>	<b>\$ 612,230</b>
<b>Financing:</b>					
State General Fund	\$ 0	\$ 2,895	\$ 2,895	\$ 3,578	\$ 3,578
All Other Funds	400,591	608,173	608,173	608,652	608,652
<b>TOTAL</b>	<b>\$ 400,591</b>	<b>\$ 611,068</b>	<b>\$ 611,068</b>	<b>\$ 612,230</b>	<b>\$ 612,230</b>
FTE Positions	4.0	4.0	4.0	4.0	4.0

The **agency** requests a revised estimate in FY 2018 of \$611,068, including \$2,895 from the State General Fund. The revised estimate is an increase of \$2,954, or 0.5 percent, above the amount approved by the 2017 Legislature. The majority of the increase was in contractual services and salaries and wages, partially offset by decreases in other assistance. The increase in contractual services was mainly attributable to the Developmental Disabilities Council plans to move its offices from the Docking State Office Building to a larger space in the Landon State Office Building and expenditures for the monumental surcharge that were previously budgeted in the Administration program.

The **Governor** concurs with the agency's FY 2018 revised estimate.

The **agency** requests a revised estimate for FY 2019 of \$612,230, including \$3,578 from the State General Fund. The revised estimate is an increase of \$3,578, or 0.6 percent, above the amount approved by the 2017 Legislature. The majority of the increase was in contractual services and salaries and wages, partially offset by decreases in other assistance. The increase in contractual services was mainly attributable to the Developmental Disabilities Council plans to move its offices from the Docking State Office Building to a larger space in the Landon State Office Building and expenditures for the monumental surcharge that were previously budgeted in the Administration program.

The **Governor** concurs with the agency's FY 2019 revised estimate.

**G. Client Services Delivery**

Operations staff are employed throughout Kansas and deliver the bulk of all DCF benefits and many direct services in the four 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 help providing 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.

The service centers in Greensburg and lola were closed, with staff in those service centers being relocated to surrounding service centers.

<b>CLIENT SERVICES DELIVERY PROGRAM SUMMARY OF EXPENDITURES FY 2017 – FY 2019</b>					
Item	Actual FY 2017	Agency Est. FY 2018	Gov. Rec. FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019
<b>Expenditures:</b>					
Salaries and Wages	\$ 86,656,871	\$ 88,536,423	\$ 89,036,423	\$ 87,729,471	\$ 89,567,442
Contractual Services	16,727,095	17,397,904	17,397,904	17,477,390	17,477,390
Commodities	861,119	810,821	810,821	816,543	816,543
Capital Outlay	345,090	194,716	194,716	105,340	105,340
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 104,590,175</u>	<u>\$ 106,939,864</u>	<u>\$ 107,439,864</u>	<u>\$ 106,128,744</u>	<u>\$ 107,966,715</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	6,215	0	0	0	0
<b>TOTAL</b>	<b><u>\$ 104,596,390</u></b>	<b><u>\$ 106,939,864</u></b>	<b><u>\$ 107,439,864</u></b>	<b><u>\$ 106,128,744</u></b>	<b><u>\$ 107,966,715</u></b>
<b>Financing:</b>					
State General Fund	\$ 61,040,135	\$ 62,468,825	\$ 62,873,825	\$ 62,077,438	\$ 63,579,349
All Other Funds	43,556,255	44,471,039	44,566,039	44,051,306	44,387,366
<b>TOTAL</b>	<b><u>\$ 104,596,390</u></b>	<b><u>\$ 106,939,864</u></b>	<b><u>\$ 107,439,864</u></b>	<b><u>\$ 106,128,744</u></b>	<b><u>\$ 107,966,715</u></b>
FTE Positions	1,789.1	1,792.4	1,812.4	1,792.4	1,812.4

The **agency** requests a revised estimate in FY 2018 of \$106.9 million, including \$62.5 million from the State General Fund. The revised estimate is an increase of \$3.6 million, or 3.5 percent, including \$3.2 million from the State General Fund, above the amount approved by the 2017 Legislature. The revised estimate includes the addition of \$1.1 million, including \$939,524 from the State General Fund, associated with the supplemental request to reduce social services field staff shrinkage. The revised estimate also includes increases in salaries and wages.

The **Governor** recommends \$107.4 million, including \$62.9 million from the State General Fund, in FY 2018. This is an increase of \$500,000, or 0.5 percent, including \$405,000 from the State General Fund, and 20.0 FTE positions above the agency's revised estimate. The increase is attributable to Governor's recommendation to add 20.0 child welfare field staff, including social workers, to the agency.

The **agency** requests a revised estimate for FY 2019 of \$106.1 million, including \$62.1 million from the State General Fund. The revised estimate is an increase of \$3.1 million, or 3.1 percent, including \$2.5 million from the State General Fund, above the amount approved by the 2017 Legislature. The revised estimate includes the addition of \$1.1 million, including \$939,524 from the State General Fund, associated with the supplemental request to reduce social services field staff shrinkage. The revised estimate also includes increases in salaries and wages.

The **Governor** recommends \$108.0 million, including \$63.6 million from the State General Fund, for FY 2019. This is an increase of \$1.8 million, or 1.7 percent, including \$1.5 million from the State General Fund, and 20.0 FTE positions above the agency's revised estimate. A portion of the increase is attributable to the Governor's recommendation to add 20.0 child welfare field staff, including social workers, to the agency. The remainder of the increase is attributable to additional funds being recommended to decrease the field staff shrinkage levels.

### **H. Transfers to Other State 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;
- Kansas Department of Education for the Kansas Preschool Program and Community-Based Child Abuse Prevention Grant;
- Kansas Department of Health and Environment for child care licensing and KEES development;
- Kansas State University for SNAP nutrition education;
- Kansas Department of Labor for SNAP Education and Training and disability determination services;
- 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.

<b>TRANSFERS TO OTHER STATE AGENCIES SUMMARY OF EXPENDITURES FY 2017 – FY 2019</b>					
Item	Actual FY 2017	Agency Est. FY 2018	Gov. Rec. FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019
<b>Expenditures:</b>					
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual Services	(627,148)	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ (627,148)</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	(161,427)	0	0	0	0
<b>TOTAL</b>	<b><u>\$ (788,575)</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>
<b>Financing:</b>					
State General Fund	\$ 1,438,222	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	(2,226,797)	0	0	0	0
<b>TOTAL</b>	<b><u>\$ (788,575)</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>
FTE Positions	0.0	0.0	0.0	0.0	0.0

This program transfers federal funding to other state agencies, generally as non-expense items. This program contains reportable expenditures only in actuals.

## I. Faith-Based Community Initiatives

Faith-Based and Community Initiatives collects information pertaining to community and faith-based non-profits that may enhance the services of the Department. The program includes a Mentoring Initiative and efforts to build community capacity to address poverty.

<b>FAITH-BASED COMMUNITY INITIATIVES PROGRAM SUMMARY OF EXPENDITURES FY 2017 – FY 2019</b>					
Item	Actual FY 2017	Agency Est. FY 2018	Gov. Rec. FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019
<b>Expenditures:</b>					
Salaries and Wages	\$ 807,324	\$ 456,478	\$ 456,478	\$ 464,606	\$ 464,606
Contractual Services	290,293	164,264	164,264	164,264	164,264
Commodities	15,147	10,876	10,876	10,876	10,876
Capital Outlay	141	500	500	500	500
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 1,112,905</u>	<u>\$ 632,118</u>	<u>\$ 632,118</u>	<u>\$ 640,246</u>	<u>\$ 640,246</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<b>TOTAL</b>	<b><u>\$ 1,112,905</u></b>	<b><u>\$ 632,118</u></b>	<b><u>\$ 632,118</u></b>	<b><u>\$ 640,246</u></b>	<b><u>\$ 640,246</u></b>
<b>Financing:</b>					
State General Fund	\$ 631,110	\$ 555,940	\$ 555,940	\$ 563,140	\$ 563,140
All Other Funds	481,795	76,178	76,178	77,106	77,106
<b>TOTAL</b>	<b><u>\$ 1,112,905</u></b>	<b><u>\$ 632,118</u></b>	<b><u>\$ 632,118</u></b>	<b><u>\$ 640,246</u></b>	<b><u>\$ 640,246</u></b>
FTE Positions	13.0	7.0	7.0	7.0	7.0

The **agency** requests a revised estimate in FY 2018 of \$632,118, including \$555,940 from the State General Fund. The revised estimate is a decrease of \$543,158, or 46.2 percent, below the amount approved by the 2017 Legislature. The majority of the decrease is in salaries and wages and is attributable to funding being transferred to other programs in the agency.

The **Governor** concurs with the agency's FY 2018 revised estimate.

The **agency** requests a revised estimate for FY 2019 of \$640,246, including \$563,140 from the State General Fund. The revised estimate is a decrease of \$538,072, or 45.7 percent, below the amount approved by the 2017 Legislature. The majority of the decrease is in salaries and wages and is attributable to funding being transferred to other programs in the agency.

The **Governor** concurs with the agency's FY 2019 revised estimate.

# CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2018	Gov. Rec. FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019
Rehab and Repair	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	0	0	0	0
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	250,000	250,000	250,000	250,000
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

**FY 2018 – Current Year.** The **agency** submits a revised estimate of \$250,000, all from the Project Maintenance Reserve Fund, for ongoing maintenance and repair for the Topeka Service Center. The lease-to-buy agreement requires funding to be deposited into the Fund for capital improvements to the building. The revised estimate is an increase of \$250,000 above the approved amount of \$0.

The **Governor** concurs with the agency's FY 2018 revised estimate.

**FY 2019 – Budget Year.** The **agency** submits a revised estimate of \$250,000, all from the Project Maintenance Reserve Fund, for ongoing maintenance and repair for the Topeka Service Center. The lease-to-buy agreement requires funding to be deposited into the Fund for capital improvements to the building. The revised estimate is an increase of \$250,000 above the approved amount of \$0.

The **Governor** concurs with the agency's FY 2019 revised estimate.

**PERFORMANCE MEASURES**

Measure	Gov. Rec. for FY 2017	Actual FY 2017	Gov. Rec. FY 2018	Gov. Rec. FY 2019
<b>Child Support Services:</b>				
Child support caseload (total average monthly cases)	N/A	140,689	144,697	147,168
Collection per case	N/A	\$1,465	\$1,471	\$1,476
State portion of support retained by Kansas (in millions)	N/A	\$9.50	\$7.71	\$6.60
<b>Economic and Employment Services:</b>				
TANF cash assistance (average monthly families)	N/A	4,867	4,173	3,519
Low income energy assistance households	N/A	37,934	37,934	37,934
Childcare assistance caseload (average monthly families)	N/A	5,736	5,276	4,794
<b>Rehabilitation Services:</b>				
Base average monthly persons	N/A	5,842	5,972	6,194
"End Dependence KS" (average monthly persons)	N/A	67	1,754	2,324
Workforce Innovation and Opportunity (average monthly persons)	N/A	26	577	746
<b>Prevention and Protection Services:</b>				
Average number of children in foster care each month	6,290	6,308	6,554	6,815