

## Client Service Delivery

### Child and Adult Protective Services Field Staff

#### Consequences of Not Funding this Program

Children and adults would experience abuse and neglect. The Title IV-B State Plan would not be approved.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 38-2226 KSA 39-1433 42 USC 1397a	Discretionary	Y	1	1

#### Program Goals

- A. Accurately assess the safety and needs of children and adults during abuse investigations
- B. Perform accurate and timely service assessments and eligibility determinations
- C. Provide case management and services appropriate to client needs
- D. Provide services resulting in gainful employment and self-sufficiency

#### Program History

The Social Services Field subprogram provides services in the following areas: child protective services, prevention and assessment, foster care grant coordination, independent living, support services, adult protective services.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of initial assessment decisions completed within the timeframe established in policy	A	69.4%	78.5%	95.2%	81.0%	96.0%	97.2%
2. Percent of Adult Protective Service investigations completed timely	A	82.8%	84.6%	84.2%	83.9%	84.4%	84.6%

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 27,973,435	\$ 31,034,617	\$ 34,270,240	\$ 31,582,730	\$ 34,787,351	\$ 33,273,475
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ 6,669,177	6,993,226	6,160,423	8,214,120	5,780,872	5,684,071
<b>Total</b>	<b>\$ 34,642,612</b>	<b>\$ 38,027,843</b>	<b>\$ 40,430,663</b>	<b>\$ 39,796,850</b>	<b>\$ 40,568,223</b>	<b>\$ 38,957,546</b>

## Client Service Delivery

### Economic and Employment Eligibility Field Staff

#### Consequences of Not Funding this Program

Persons living in poverty may be unable to meet basic needs and care for their children. State plans would not be approved and federal funding would be jeopardized.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-709 7 USC 2020(a)(1) 42 U.S.C. 601-602 42 USC 9858c	Discretionary	Y	1	2

#### Program Goals

- A. Accurately assess the safety and needs of children and adults during abuse investigations
- B. Perform accurate and timely service assessments and eligibility determinations
- C. Provide case management and services appropriate to client needs
- D. Provide services resulting in gainful employment and self-sufficiency

#### Program History

Economic and Employment Services field staff perform eligibility and benefit determinations for the Temporary Assistance for Needy Families (TANF) Cash Assistance, Child Care Assistance, and Food Assistance programs. Quality Assurance monitors the accuracy of eligibility and benefit determinations.

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percent of EES applications processed timely	B	96.6%	95.9%	95.5%	96.0%	97.0%	97.0%
2. Food Assistance payment error rate	B	6.1%	5.9%	6.6%	6.2%	5.5%	5.5%

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 14,360,867	\$ 13,622,659	\$ 13,962,323	\$ 14,235,148	\$ 13,921,682	\$ 13,321,652
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ 17,121,695	15,888,568	16,993,420	17,383,501	20,125,666	19,392,626
<b>Total</b>	\$ 31,482,562	\$ 29,511,227	\$ 30,955,743	\$ 31,618,649	\$ 34,047,348	\$ 32,714,278

## Client Service Delivery

### TANF Employment Services Field Staff

#### Consequences of Not Funding this Program

Job skills, training, and employment case management would not be available for TANF recipients and DCF would incur a penalty for failing to meet the TANF work participation requirements.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-709(b)(3) 42 U.S.C. 602(a)(1)(A)	Discretionary	Y	1	3

#### Program Goals

- A. Accurately assess the safety and needs of children and adults during abuse investigations
- B. Perform accurate and timely service assessments and eligibility determinations
- C. Provide case management and services appropriate to client needs
- D. Provide services resulting in gainful employment and self-sufficiency

#### Program History

Temporary Assistance for Needy Families (TANF) Employment Services field staff monitors each client's compliance with their case plan and progress toward self-sufficiency. Case managers conduct assessments to develop individualized plans that identify the services that best support a client's self-sufficiency goals and which reinforce the client's strengths, needs, and abilities. Clients are provided information on work opportunities, resources, and program requirements to support them in making decisions on case-plan activities.

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percent of TANF recipients obtaining employment	C	43.0%	48.5%	41.5%	44.3%	46.5%	46.5%
2. Percent of TANF recipients who retain employment in the quarter following employment	D	84.2%	75.3%	73.0%	77.5%	73.0%	73.0%

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ 45	\$ 46	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ 3,971,770	3,726,148	4,325,141	4,802,942	4,616,829	4,434,130
<b>Total</b>	<b>\$ 3,971,770</b>	<b>\$ 3,726,193</b>	<b>\$ 4,325,187</b>	<b>\$ 4,802,942</b>	<b>\$ 4,616,829</b>	<b>\$ 4,434,130</b>

## Client Service Delivery

### Vocational Rehabilitation Field Staff

#### Consequences of Not Funding this Program

Fewer people with disabilities would become gainfully employed and self-reliant. Rehabilitation Services state plan would not be approved.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c( c) 29 USC 721	Discretionary	Y	1	4

#### Program Goals

- A. Accurately assess the safety and needs of children and adults during abuse investigations
- B. Perform accurate and timely service assessments and eligibility determinations
- C. Provide case management and services appropriate to client needs
- D. Provide services resulting in gainful employment and self-sufficiency

#### Program History

Rehabilitation field staff help people with disabilities to achieve competitive, integrated employment and live independently. Counselors interview individuals and evaluate their work skills and capacities, and work with clients to plan services leading to employment. Services may include vocational training, assistive technology, job coaching, job tryouts, restoration services and job placement. After a client secures employment, counselors continue to provide guidance for at least 90 days to ensure stability on the job, as well as client and employer satisfaction.

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of Kansans with disabilities achieving competitive integrated employment	C	1,201	1,225	933	1,120	1,225	1,225
2. Percent of persons employed as a result of vocational rehabilitation services who report their own earnings as the largest source of support at case closure	D	75.7%	79.0%	80.0%	78.2%	76.0%	76.0%

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 1,326,886	\$ 1,304,787	\$ 1,354,005	\$ 1,449,702	\$ 1,523,844	\$ 1,472,337
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ 4,903,999	4,821,021	5,002,658	5,356,359	5,630,349	5,440,054
<b>Total</b>	<b>\$ 6,230,885</b>	<b>\$ 6,125,808</b>	<b>\$ 6,356,663</b>	<b>\$ 6,806,061</b>	<b>\$ 7,154,193</b>	<b>\$ 6,912,391</b>

## Client Service Delivery

### Pre-Employment Transition Services Field Staff

#### Consequences of Not Funding this Program

Loss of early attachment to employment, resulting in greater lifelong reliance on public benefits. Reduced employment among Kansas youth with disabilities.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) 29 USC 733	Discretionary	Y	1	5

#### Program Goals

- A. Accurately assess the safety and needs of children and adults during abuse investigations
- B. Perform accurate and timely service assessments and eligibility determinations
- C. Provide case management and services appropriate to client needs
- D. Provide services resulting in gainful employment and self-sufficiency

#### Program History

Pre-Employment Transition Services specialists facilitate the transition of students with disabilities from high school to post-secondary education and employment. Services are designed to help young people with disabilities prepare for self-sufficiency, rather than dependence on public benefits. The specialists provide or arrange for job exploration counseling, work-based learning experience, counseling on post-secondary opportunities, work-place readiness training, and self-advocacy training.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of students with disabilities who received pre-employment transition services	C	1,288	1,495	1,416	1,400	1,430	1,550

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 144,395	\$ 191,008	\$ 207,929	\$ 200,802	\$ 219,203	\$ 210,262
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ 759,444	705,086	767,960	741,934	809,925	776,889
<b>Total</b>	<b>\$ 903,839</b>	<b>\$ 896,094</b>	<b>\$ 975,889</b>	<b>\$ 942,736</b>	<b>\$ 1,029,128</b>	<b>\$ 987,151</b>

## Client Service Delivery

### Region Administration

#### Consequences of Not Funding this Program

Client service delivery would not be viable without local direction and administrative support.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 75-5316a KSA 39-709c(d)	Mandatory	Y	1	na

#### Program Goals

- A. Accurately assess the safety and needs of children and adults during abuse investigations
- B. Perform accurate and timely service assessments and eligibility determinations
- C. Provide case management and services appropriate to client needs
- D. Provide services resulting in gainful employment and self-sufficiency

#### Program History

The Region Administration Program supports the delivery of human services through the following functions: fiscal, personnel, legal, fraud investigations, information technology, and facilities (including records and vehicles). Other Operating Expenditures are consolidated in the Administration Program, except for travel. Salaries and travel are budgeted separately in each region program.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - administration program							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 18,838,648	\$ 18,741,016	\$ 18,405,396	\$ 18,969,090	\$ 18,865,328	\$ 18,552,532
Non-SGF State Funds	\$ 5	27,266	155,957	24,592	-	-
Federal Funds	\$ 11,108,435	10,775,044	10,032,517	9,757,184	10,330,797	10,150,538
<b>Total</b>	<b>\$ 29,947,088</b>	<b>\$ 29,543,326</b>	<b>\$ 28,593,870</b>	<b>\$ 28,750,866</b>	<b>\$ 29,196,125</b>	<b>\$ 28,703,070</b>

## Prevention and Protection Services

### Protection Report Center

#### Consequences of Not Funding this Program

Victims would experience continued abuse. Calls would be rechanneled to law enforcement.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Priority Level Subpgm
KSA 38-2226 KSA 39-1433	Mandatory	N	2	1

#### Program Goals

- A. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- B. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- C. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- D. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

The Kansas Protection Report Center (KPRC) receives statewide reports of child abuse/neglect and adult abuse/neglect or exploitative situations via a toll-free number, online submission, or fax. The three centers are located in Wichita, Kansas City and Topeka. Supervision of all locations is done by PPS Administration, allowing for more consistent operation and oversight. The Topeka location receives reports 24-hours-per-day/seven days per week, including holidays. The Wichita location receives reports from 7:30 a.m. to 7:00 p.m., seven days per week. The Kansas City location receives reports from 7:00 a.m. to 7:00 p.m., seven days per week.

#### Performance Measures

<b>Outcome Measures</b>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percent of initial assessment decisions completed within the timeframe established in policy	D	69.4%	78.5%	95.2%	81.0%	96.0%	97.2%
<b>Output Measures</b>							
2. Cost per Report Received		\$ 56.92	\$ 62.30	\$ 67.23	\$ 62.15	\$ 66.05	\$ 60.20

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 5,124,962	\$ 5,217,934	\$ 5,246,740	\$ 5,487,553	\$ 5,551,397	\$ 5,216,371
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ -	-	-	-	-	-
<b>Total</b>	\$ 5,124,962	\$ 5,217,934	\$ 5,246,740	\$ 5,487,553	\$ 5,551,397	\$ 5,216,371

## Prevention and Protection Services

### Foster Care Grants for Children Receiving Out-of-Home Services

#### Consequences of Not Funding this Program

It is assumed that children who were abused or neglected would be cared for by local governments or non-profit agencies. In addition, the State would fail to gain approval for the Title IV-E and TANF Block Grant state plans.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(r) KSA 38-2201 et seq. 42 USC 670-678 42 USC 620-628 42 USC 677 42 USC 604(a)(2)	Mandatory	Y	2	2

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.  
 B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.  
 C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.  
 D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.  
 E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

Foster care services are provided to children and families when the court has found the child to be in need of care, and the parents are not able to meet the safety and care needs of the child. Most children who require foster care have been abused or neglected and have significant developmental, physical and emotional needs, which require an array of services and care options. However, some children who are not abused or neglected may be placed in foster care for reasons such as out-of-control behavior, overwhelmed parents and running away from home. Four Child Welfare Case Management Providers are responsible for providing direct service to the child and family including case planning, placement, service delivery, reporting to court, and collaboration with community resources to ensure appropriate services are available in close proximity to the child's home.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of children who reached permanency within 12 months of entering foster care	B	36.4%	35.8%	34.2%	35.5%	35.8%	36.4%
2. Percent of children who re-entered foster care within 12 months of their discharge to reunification, living with relative, or permanent custodianship/guardianship	B	9.4%	10.1%	10.1%	9.9%	9.4%	8.7%
3. Percent of children in out-of-home placements less than 12 months with two or fewer placements	B	70.2%	75.7%	79.3%	75.1%	83.3%	87.3%
<b>Output Measures</b>							
4. Average monthly cost per child		\$2,417	\$2,961	\$2,994	\$2,791	\$3,237	\$3,237

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 125,046,777	\$ 149,702,398	\$ 186,920,401	\$ 171,336,559	\$ 181,000,000	\$ 184,000,000
Non-SGF State Funds	\$ 5,963,186	5,463,186	7,176,316	6,500,000	14,594,015	11,594,015
Federal Funds	\$ 56,577,028	59,871,734	66,049,988	68,129,226	69,905,985	69,905,985
<b>Total</b>	\$ 187,586,991	\$ 215,037,318	\$ 260,146,705	\$ 245,965,785	\$ 265,500,000	\$ 265,500,000

Note: FY 2022 removes a \$10,013,441 SGF reappropriation in order to maintain the FY 2022 consensus caseload estimate.

## Prevention and Protection Services

### Adult Protective Services

#### Consequences of Not Funding this Program

Victims would experience continued abuse and exploitation.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-1433	Mandatory	N	2	3

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.
- B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

Adult Protective Services (APS) provides interventions designed to protect vulnerable adults from abuse, neglect, and financial exploitation while safeguarding their civil liberties. APS protection specialists investigate reports and provide protective services to adults age 18 and older residing in the community and to adults residing in facilities licensed/certified by the Kansas Department for Aging and Disabilities (KDADS). Protective services include assessments, emergency supports, and assistance in obtaining social services, guardianships and/or conservatorships.

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percent of Adult Protective Service investigations completed	D	82.8%	84.6%	84.2%	83.9%	84.4%	84.6%
<i>Output Measures</i>							
2. Average monthly cost per child		\$69	\$75	\$81	\$75	\$213	\$71

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 734,939	\$ 720,613	\$ 764,923	\$ 748,481	\$ 756,052	\$ 740,197
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ -	-	-	55,948	1,417,499	-
<b>Total</b>	<b>\$ 734,939</b>	<b>\$ 720,613</b>	<b>\$ 764,923</b>	<b>\$ 804,429</b>	<b>\$ 2,173,551</b>	<b>\$ 740,197</b>

## Prevention and Protection Services

### Licensing Foster Care Homes

#### Consequences of Not Funding this Program

The current level of health and safety in child care facilities would decline.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 65-501 et seq. KSA 65-516 KSA 75-53,105	Mandatory	Y	2	4

#### Program Goals

A. Provide temporary placements for children who cannot remain safely in their homes.  
 B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.  
 C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.  
 D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.  
 E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

Foster Care Licensing is responsible for licensure and regulatory compliance for all 24-hour-per-day, seven-day-per-week childcare facilities, and for agencies that provide placement services in the State of Kansas. They conduct initial and ongoing compliance inspection. Costs in this budget include licensing administration, licensing of foster care homes, and a portion of the CLARIS system costs.

#### Performance Measures

<b>Output Measures</b>		Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of foster care and residential facilities licensed	A		2,930	3,034	2,850	2,938	3,189	3,529
2. Number of enforcement actions issued	A		203	394	305	301	325	350

#### Funding

<i>Funding Source</i>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 2,004,528	\$ 1,748,532	\$ 2,671,912	\$ 1,962,246	\$ 1,976,968	\$ 1,909,612
Non-SGF State Funds	\$ 10,000	9,642	5,800	7,454	-	-
Federal Funds	\$ 519,787	474,993	603,859	320,176	238,570	222,603
<b>Total</b>	<b>\$ 2,534,315</b>	<b>\$ 2,233,167</b>	<b>\$ 3,281,571</b>	<b>\$ 2,289,876</b>	<b>\$ 2,215,538</b>	<b>\$ 2,132,215</b>

## Prevention and Protection Services

### Families First Program

#### Consequences of Not Funding this Program

A significant opportunity to expand child welfare prevention services and to reduce the number of children in foster care would be missed.

Statutory Basis	Mandatory vs. <u>Discretionary</u> Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
Bipartisan Budget Act of 2018, P.L. 115-123		Y	2	5

#### Program Goals

A. Provide temporary placements for children who cannot remain safely in their homes.  
 B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.  
 C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.  
 D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.  
 E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

The Families First Program provides prevention services to keep children and youth from entering out-of-home placement through approved evidence-based or emerging programs in mental health, substance use, parent skill building and kinship navigation. This program was designed using the federal 2018 Family First Prevention Services Act provisions, which for the first time allowed states to use federal Title IV-E funding for evidence-based prevention services. The agency awarded fourteen grants which were designed to meet the evidence-based criteria in the new Act. However, a number of awarded grants have since been determined as "not meeting criteria". These services must now be funded using only state funds.

#### Performance Measures

<b>Outcome Measures</b>	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of children who are not removed into foster care during Families First Services or within one year of service referral	E	--	--	89.0%	89.0%	90.0%	91.0%
<b>Output Measures</b>							
2. Percent of families referred to Families First grantees shall be engaged timely in services.	E	--	--	73.0%	73.0%	83.0%	95.0%

#### Funding

<i>Funding Source</i>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	-	-	\$ 4,172,283	\$ 2,076,876	\$ 10,603,838	\$ 7,317,234
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	160,605	2,947,211	11,354,493	7,619,785	7,481,739
<b>Total</b>	\$ -	\$ 160,605	\$ 7,119,494	\$ 13,431,369	\$ 18,223,623	\$ 14,798,973

## Prevention and Protection Services

### Family Preservation Services

#### Consequences of Not Funding this Program

Children would experience continued abuse and neglect. More children would enter foster care.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(r) KSA 38-2201(b)(8) 42 USC 622(b)(8)(A)(iv) 42 USC 629a-f 42 USC 601(a)	Discretionary	Y	2	6

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.  
 B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.  
 C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.  
 D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.  
 E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

The Family Preservation service grants are intensive, in-home and case management services offered to families who are at imminent risk of having a child removed from their home and placed in the custody of the Kansas Department for Children and Families. The services are family-centered, supportive, culturally competent and address the entire family as well as individual members. The program is designed with a two-tiered system in which providers are responsible for services for an intensive six weeks or up to six months depending on the tier to which the family is referred.

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Families referred shall not have a child removed into foster care during	D	--	92.6%	90.1%	91.3%	91.4%	92.6%
<b><i>Output Measures</i></b>							
2. Cost per Referral	A	\$4,507	\$5,297	\$5,577	\$5,127	\$5,877	\$5,877

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 1,682,270	\$ 926,037	\$ 760,310	\$ 619,840	\$ 820,545	\$ 820,545
Non-SGF State Funds	\$ 2,073,612	2,154,357	3,241,062	3,241,062	3,241,062	3,241,062
Federal Funds	\$ 8,306,497	8,940,988	6,020,015	6,367,244	7,938,393	7,938,393
<b>Total</b>	<b>\$ 12,062,379</b>	<b>\$ 12,021,382</b>	<b>\$ 10,021,387</b>	<b>\$ 10,228,146</b>	<b>\$ 12,000,000</b>	<b>\$ 12,000,000</b>

## Prevention and Protection Services

### Adoption Support

#### Consequences of Not Funding this Program

Greatly extend the stay of approximately one-third of children in foster care whose appropriate permanency goal is adoption. In addition, the State would fail to gain approval for the Title IV-E and TANF Block Grant state plans.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(r) KSA 38-321 42 USC 670-678 42 USC 620-628.	Discretionary	Y	2	7

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.
- B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

Adoption Support is designed to remove barriers to the adoption of children with special needs, who otherwise could not be adopted. The intent of the program is to assist the adoptive family in meeting the special and ordinary needs of a child. Eligibility for adoption support must be determined prior to the finalization of an adoption. Assistance may include a special one-time payment, non-recurring expenses to provide for legal fees, an ongoing monthly financial subsidy, a medical card or a combination of these items. The type and amount of subsidy is negotiated with the prospective adoptive parents.

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percent of adoptions within 24 months of the removal from home	B	17.0%	18.6%	14.9%	16.8%	16.6%	18.6%
<i>Output Measures</i>							
2. Number of children adopted	B	1,210	999	846	1,018	896	946
3. Average monthly cost per child	B	\$446	\$455	\$458	\$453	\$463	\$467

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 20,661,084	\$ 21,252,877	\$ 20,592,146	\$ 19,668,403	\$ 22,990,647	\$ 24,680,525
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	\$ 16,941,534	19,794,475	23,765,889	26,194,758	25,085,996	25,523,605
<b>Total</b>	\$ 37,602,618	\$ 41,047,352	\$ 44,358,035	\$ 45,863,161	\$ 48,076,643	\$ 50,204,130

## Prevention and Protection Services

### Permanent Custodianship

#### Consequences of Not Funding this Program

Some children would remain in foster care.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(r)	Discretionary	N	2	8

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.  
 B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.  
 C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.  
 D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.  
 E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

Permanent Custodianship is an option that is explored when there are compelling reasons for reintegration and adoption not being the preferred permanency option. This option may be more appropriate for older children, those with strong family bonds, or when cultural traditions influence the permanency decision. When custodianship is established, a subsidy may be provided to assist families willing to assume the responsibility of establishing a permanent home for older children and their siblings. The subsidy can continue until the child reaches 18 years of age or until the completion of high school.

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percent of permanent custodianships within 18 months of the removal from home.	B	58.0%	59.2%	48.4%	55.2%	49.9%	51.4%
<b>Output Measures</b>							
2. Average monthly cost per child	B	\$301	\$317	\$317	\$312	\$301	\$301

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 646,685	\$ 552,556	\$ 572,671	\$ 528,193	\$ 474,725	\$ 434,625
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ -	-	-	-	-	-
<b>Total</b>	<b>\$ 646,685</b>	<b>\$ 552,556</b>	<b>\$ 572,671</b>	<b>\$ 528,193</b>	<b>\$ 474,725</b>	<b>\$ 434,625</b>

## Prevention and Protection Services

### Adoption Services

#### Consequences of Not Funding this Program

Greatly extend the stay of approximately one-third of children in foster care whose appropriate permanency goal is adoption. In addition, the State would fail to gain approval for the Title IV-E and TANF Block Grant state plans.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 38-321 42 USC 671	Discretionary	Y	2	9

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.
- B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

This program is comprised of the Adoption Facilitation contract and expenditures required to fulfill Adoption Support maintenance of effort requirements related to the Fostering Connections Act. This act allows for qualified state-funded adoption support clients to be converted to Title IV-E eligible status. However, the resulting State fund savings need to be spent on new Title IV-E or Title IV-B qualified activities. A minimum of 30 percent of these expenditures are to be spent on post-adoption services.

#### Performance Measures

<b>Outcome Measures</b>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percentage of children served through the state adoption facilitation who have been adopted	B	8.9%	19.4%	18.4%	15.5%	19.4%	20.4%

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 581,576	\$ 970,989	\$ 934,855	\$ 932,653	\$ 779,503	\$ 809,308
Non-SGF State Funds	\$ -	128,055	150,000	150,000	150,000	150,000
Federal Funds	\$ 166,946	170,021	175,389	177,592	187,589	178,996
<b>Total</b>	\$ 748,522	\$ 1,269,065	\$ 1,260,244	\$ 1,260,245	\$ 1,117,092	\$ 1,138,304

## Prevention and Protection Services

### Independent Living

#### Consequences of Not Funding this Program

Eliminate a significant transitional support to children formerly in foster care who are pursuing independence and their life goals.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
42 USC 677 PL 116-260. Div X	Discretionary	Y	2	10

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.
- B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

Independent Living services are available to young people between the ages of 14 and 21, who were in custody of the Kansas Department for Children and Families and in out-of-home placement for any length of time on or after their 14th birthday. The purpose of the program is to ensure that youth have a smooth and successful transition from foster care to independence. Available services include assistance with completing secondary and post-secondary education, monthly cash subsidies, life-skills training and leadership opportunities. These services are provided by local DCF offices. In FY 2021, through the Consolidated Appropriations Act, the IL program received two pandemic awards to be used for supporting youth during the pandemic.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3-yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of Youth Served in the Independent Living Program	C	902	858	966	909	1,001	901
2. Cost per Person	C	\$2,638	\$3,387	\$4,236	\$3,420	\$10,513	\$4,832

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 468,869	\$ 451,821	\$ 534,658	\$ 756,708	\$ 694,132	\$ 715,573
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	\$ 2,129,940	1,927,569	2,371,415	3,311,072	9,829,621	3,638,470
<b>Total</b>	<b>\$ 2,598,809</b>	<b>\$ 2,379,390</b>	<b>\$ 2,906,073</b>	<b>\$ 4,067,780</b>	<b>\$ 10,523,753</b>	<b>\$ 4,354,043</b>

## Prevention and Protection Services

### Family Crisis Support Services

#### Consequences of Not Funding this Program

Families would either not receive supports, or their children would be placed in restrictive or institutional interventions to receive needed supports.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 38-2201(b)(8) 42 USC 621(2)	Discretionary	N	2	11

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.
- B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

The Family Crisis Support Services program serves families and caregivers whose children are experiencing an increase in behavioral health symptoms. This program aspires to a crisis continuum of care that deescalates and ameliorates a crisis before more restrictive or institutional intervention becomes necessary. The agency contracted for the management of a centralized behavioral health crisis hotline, screening and mobile response stabilization service.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Families will not require another contact to the crisis hotline for 12 months after the initial crisis call	E	--	--	--	--	75.0%	80.0%

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	-	-
Federal Funds	\$ -	\$ -	\$ -	\$ -	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>

## Prevention and Protection Services

### Family Services

#### Consequences of Not Funding this Program

Children would experience continued abuse and neglect. More children would enter foster care.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 38-2201(b)(8) 42 USC 621(2)	Discretionary	Y	2	12

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.
- B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

The purpose of Family Services (FS) is to maintain children safely in their own homes by mitigating the risk factors that signal the likelihood of out-of-home placement. Services are provided to families in crisis resulting from a sudden onset of urgent circumstances which may endanger a child or children resulting in the risk of removal from their home. The services provided are based on a protection specialist's assessment of risk and safety at the time a report is received. Services are provided directly by Kansas Department for Children and Families staff and/or other community agencies and organizations.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1.Number of persons served in the Family Services Program	E	5,889	5,163	4,587	5,213	5,213	5,213

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 700,409	\$ 731,619	\$ 661,646	\$ 782,219	\$ 1,125,526	\$ 1,125,526
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ 876,534	876,534	853,430	876,565	876,467	876,467
<b>Total</b>	\$ 1,576,943	\$ 1,608,153	\$ 1,515,076	\$ 1,658,784	\$ 2,001,993	\$ 2,001,993

## Prevention and Protection Services

### Human Trafficking

#### Consequences of Not Funding this Program

A safe placement solely for victims of human trafficking would be unavailable. Fewer victims would be reunited with their families.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 38-2202(d)(14) KSA 38-2242(c)(1)(E) KSA 38-2243(g)(1)( E) 2021 HB 159 §44	Mandatory	N	2	13

#### Program Goals

A. Provide temporary placements for children who cannot remain safely in their homes.  
 B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.  
 C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.  
 D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.  
 E. Provide prevention services to families based on each family's individual needs, eligibility and available resources

#### Program History

The purpose of the Human Trafficking program is to provide a safe placement for alleged victims of human trafficking in Kansas and refer them to the appropriate services. In previous years, assessments for alleged victims of human trafficking were paid from this subprogram; however, in FY 2021 that portion was incorporated into the foster care case management provider grants. Funding continues to pay for placement costs. Additionally, the budget includes \$300,000 SGF appropriated by the 2021 Legislature to specifically fund services provided by Hope Ranch in Wichita.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of human trafficking victims served at Hope Ranch	D	--	--	--	--	40	40

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 50,861	\$ 91,983	\$ 25,030	\$ 7,500	\$ 340,000	\$ 340,000
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ -	-	2,445	-	-	-
<b>Total</b>	<b>\$ 50,861</b>	<b>\$ 91,983</b>	<b>\$ 27,475</b>	<b>\$ 7,500</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>

## Prevention and Protection Services

### Child Protective Services Grants

#### Consequences of Not Funding this Program

Child protective service training would be limited or unavailable. Promising strategies on combating child abuse would not be deployed. Available federal funding sources would not be utilized to support and enhance child welfare related efforts.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
42 USC 5106a	Discretionary	N	2	14
42 USC 5106c				
42 USC 673b				
42 USC 629g(b)(4)				

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.
- B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

This subprogram is comprised of the following federal grants received by Prevention and Protection Services (PPS) - the Child Abuse Prevention and Treatment Act (CAPTA) Grant, the Children's Justice Act (CJA) Grant, the Adoption Incentive Grant, the National Electronic Interstate Compact Enterprise (NEICE) Grant and the Coronavirus Aid, Relief and Economic Security (CARES) Child Welfare Grant.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Citizen Review Panel Annual Reports are completed with recommendations for DCF	A, B, C, D, E	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 637,822	610,683	1,688,207	1,543,056	3,486,243	2,586,392
<b>Total</b>	<b>\$ 637,824</b>	<b>\$ 610,683</b>	<b>\$ 1,688,207</b>	<b>\$ 1,543,056</b>	<b>\$ 3,486,243</b>	<b>\$ 2,586,392</b>

## Prevention and Protection Services

### Foster Care Federal Disability Advocacy – 27440

#### Consequences of Not Funding this Program

Approximately \$4.7 million in SSA reimbursements would have to be replaced by state funds.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Priority Level Subpgm
KSA 39-708c( r)	Discretionary	N	2	15

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.  
 B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.  
 C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.  
 D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.  
 E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

The Foster Care Federal Disability Advocacy Contract provides statewide disability determination, intensive case management and legal representation for children in foster care with disabilities. The contractor screens referrals to determine if the child meets or exceeds the Social Security standards of disability. The contractor is then responsible for pursuing each case through the Social Security Administration's (SSA) application and appeals process to either a successful or non-successful claim. The funding is 100 percent State General Funds.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3-yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of children obtaining federal disability benefits	A	240	166	178	195	190	202

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 199,666	\$ 248,656	\$ 274,870	\$ 235,000	\$ 265,000	\$ 265,000
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ -	-	-	-	-	-
<b>Total</b>	\$ 199,666	\$ 248,656	\$ 274,870	\$ 235,000	\$ 265,000	\$ 265,000

## Prevention and Protection Services

### Tribal Grants

#### Consequences of Not Funding this Program

DCF would assume responsibility for children in need of care.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
25 USC 1902	Discretionary	N	2	16

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.  
 B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.  
 C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.  
 D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.  
 E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

Child Welfare Grants to Native American Tribes provide funding to the tribes in Kansas. It is the purpose and intent of the Indian Child Welfare Act of 1978 to protect the best interests of Native American children by preserving tribal integrity and reducing the removal of children from homes and tribal environments. The grants are to be used for prevention and foster care services.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3-yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percent of youth, age 14 and over, in out-of-home placement, who receive life skills services which are individualized based upon the youth's needs and abilities to meet the goals necessary for self-sufficiency	A	24.5%	92.3%	90.0%	68.9%	100.0%	100.0%

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 350,573	\$ 350,573	\$ 350,573	\$ 350,573	\$ 350,573	\$ 350,573
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ -	-	-	-	-	-
<b>Total</b>	<b>\$ 350,573</b>	<b>\$ 350,573</b>	<b>\$ 350,573</b>	<b>\$ 350,573</b>	<b>\$ 350,573</b>	<b>\$ 350,573</b>

## Prevention and Protection Services

### Community Services

#### Consequences of Not Funding this Program

Children would experience continued abuse and neglect. More children would enter foster care.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Priority Level Subpgm
KSA 38-2201(b)(8)	Discretionary	N	2	17

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.
- B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

The Community Services program funded local collaborative efforts that provided services to children and their families to prevent placement of children into foster care. These efforts were primarily directed at children who are safe from serious abuse and/or neglect by their caregivers, but who needed preventive services. Beginning in FY 2022, funding for this program will be moved into the Families First program to expand evidence-based prevention services.

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percent of children who remain safely in their home during the open community based family service case	E	94.4%	96.3%	98.2%	96.3%	--	--

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 758,342	\$ 687,500	\$ 748,553	\$ 748,552	\$ -	\$ -
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ -	-	-	-	-	-
<b>Total</b>	\$ 758,342	\$ 687,500	\$ 748,553	\$ 748,552	\$ -	\$ -

## Prevention and Protection Services

### Prevention and Protection Services Administration

#### Consequences of Not Funding this Program

The absence in management would impair the execution of agency initiatives and policies, as well as the operation of federal programs.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(r) KSA 38-2201 et seq,	Mandatory	Y	2	na

#### Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.
- B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

#### Program History

Prevention and Protection Services (PPS) is one of four sections within the Family Services division. Through its Administration operations, PPS establishes policy and provides direction, oversight and support to regional offices for the administration of its mission and goals, and to achieve desired outcomes.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - administration program							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 3,275,936	\$ 3,717,289	\$ 4,226,489	\$ 5,237,001	\$ 5,746,146	\$ 5,086,318
Non-SGF State Funds	\$ 31,210	52,449	20,419	16,954	78,934	531,313
Federal Funds	\$ 286,956	329,298	468,429	347,691	418,012	413,793
<b>Total</b>	<b>\$ 3,594,102</b>	<b>\$ 4,099,036</b>	<b>\$ 4,715,337</b>	<b>\$ 5,601,646</b>	<b>\$ 6,243,092</b>	<b>\$ 6,031,424</b>

## Economic and Employment Services

### TANF Cash Assistance

#### Consequences of Not Funding this Program

Low income parents may be unable to meet basic needs and to care for their children.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c( c) KSA 39-709(b) 42 USC 601(a)	Discretionary	Y	3	1

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

The Temporary Assistance for Needy Families Cash Assistance program provides monthly benefits to low-income families for basic needs such as clothing, housing, utilities and transportation. The Personal Responsibility and Work Opportunity Act of 1996 removed the entitlement to welfare, established time limits and work requirements for welfare recipients, and instituted block grants to states. The lifetime limit for assistance is 24 months, with 12 additional months of assistance if the family meets hardship criteria. Almost all families with an adult must participate in work activities and seek employment through the TANF Employment Services program. Work participants must be engaged in one of eight employment activities for generally 30 hours per week. In response to the COVID pandemic, federal funds were authorized in Federal Fiscal Year 2021 to provide short-term non-recurrent benefits.

#### Performance Measures

<i>Outcome Measures</i>	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of families losing TANF due to employment who continue to receive food assistance, transitional assistance, and child care	B	94.0%	88.0%	70.8%	84.3%	75.0%	75.0%
<i>Output Measures</i>							
2. Average monthly cost per person	B	\$114	\$112	\$114	\$113	\$112	\$112

#### Funding

<i>Funding Source</i>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 117,616	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 13,027,901	12,086,745	12,761,625	11,164,239	16,042,203	10,900,000
<b>Total</b>	<b>\$ 13,145,517</b>	<b>\$ 12,086,745</b>	<b>\$ 12,761,625</b>	<b>\$ 11,164,239</b>	<b>\$ 16,042,203</b>	<b>\$ 10,900,000</b>

## Economic and Employment Services

### Child Care Assistance

#### Consequences of Not Funding this Program

A penalty would be incurred for failing to meet a TANF provision requiring child care to be provided to the children of TANF recipients in work activities. In addition, low-income, employed parents who rely on child care would either be unable to continue working or would be compelled to leave their children in unsafe care arrangements.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) KSA 39-709(b)(16) 42 USC 618 42 USC 9857 et seq.	Discretionary	Y	3	2

#### Program Goals

A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

Child Care Assistance provides low-income, working families with access to affordable, quality child care that allows them to continue working, attend training, or continue their education. Child care benefits vary depending on the family's income, the number of children in care, hours of care, the age of the child, and the type and location of child care setting. The first major federal child care program originated in 1990. Beginning in FY 2021, the method of paying for child care was changed from authorizing funds for a specific number of hours based on the parent's work schedule to authorizing child care in part-time or full-time blocks. In response to the pandemic in the spring of 2020, additional federal child care funding was made available.

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Employed families receiving Child Care Assistance whose earnings increase at the next review	B	63.7%	74.0%	66.2%	68.0%	66.7%	70.0%
<b>Output Measures</b>							
2. Average monthly cost per child	B	\$377	\$427	\$428	\$411	\$499	\$510

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 10,429,835	\$ 10,429,862	\$ 10,429,859	\$ 10,429,859	\$ 7,429,859	\$ 10,429,859
Non-SGF State Funds	\$ 5,033,668	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679
Federal Funds	\$ 22,909,965	24,490,049	36,351,499	40,940,952	60,294,133	61,959,537
<b>Total</b>	<b>\$ 38,373,468</b>	<b>\$ 39,953,590</b>	<b>\$ 51,815,037</b>	<b>\$ 56,404,490</b>	<b>\$ 72,757,671</b>	<b>\$ 77,423,075</b>

## Economic and Employment Services

### TANF Employment Services

#### Consequences of Not Funding this Program

Job skills and training would be unavailable to TANF cash assistance recipients. The State may incur a penalty for failing to meet the TANF work participation requirements.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708(c) KSA 39-709(b)(4) 42 USC 601(a)	Mandatory	Y	3	3

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

The TANF Employment Services program promotes employment and self-sufficiency by providing job search, education and training related to employment, and job retention services to TANF recipients. The program recognizes that some recipients or family members have barriers that must be addressed before they can succeed in the workplace. Employment services are tailored to meet individual and family needs and are coordinated through intensive case management. Adults receiving cash assistance receive help with child care, alcohol or drug abuse, domestic violence and other factors that affect family stability. They must participate in work activities to remain eligible for cash assistance. Twelve months of transitional services, including periodic job retention payments, are available to families leaving cash assistance due to employment

#### Performance Measures

<i>Outcome Measures</i>	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of TANF recipients obtaining employment	B	43.0%	48.5%	41.5%	44.3%	46.5%	46.5%
2. Percent of TANF recipients who retain employment in the quarter following employment	B	84.2%	75.3%	73.0%	77.5%	73.0%	73.0%
<b>Output Measures</b>							
3. TANF All Families work participation rate	B	36.2%	31.1%	38.4%	35.2%	40.0%	40.0%
4. Average monthly cost per adult		\$96	\$70	\$97	\$88	\$135	\$149

#### Funding

<i>Funding Source</i>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 2,840,764	2,680,959	2,335,452	2,748,500	3,056,220	3,170,268
<b>Total</b>	<b>\$ 2,840,764</b>	<b>\$ 2,680,959</b>	<b>\$ 2,335,452</b>	<b>\$ 2,748,500</b>	<b>\$ 3,056,220</b>	<b>\$ 3,170,268</b>

## Economic and Employment Services

### Child Care Stabilization

#### Consequences of Not Funding this Program

Parents may not be able to maintain employment due to lack of available child care.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) 42 USC 9857(b)(3) and (b)(5) American Rescue Plan Act (PL117-002)	Discretionary	N	3	4

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.
- B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

In response to the COVID pandemic, Child Care Stabilization Grants were appropriated in the American Rescue Plan (ARP) Act. These funds are to support the stability of the child care sector during and after the public health emergency. At least 90% of the funds are to be spent as subgrants to qualified child care providers. Providers may spend these funds on a variety of operating expenses including wages and benefits, rent and utilities, cleaning and sanitation supplies and services and other goods and services necessary to maintain or resume child care services.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of Child Care Providers receiving Stabilization Grants	B	--	--	--	--	3,132	3,132

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	106,948,703	106,948,702
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 106,948,703</b>	<b>\$ 106,948,702</b>

## Economic and Employment Services

### Food Distribution

#### Consequences of Not Funding this Program

Fewer low-income persons would have safe, nutritious, and balanced meals.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c( c) KSA 39-708c(h) 7 USC 2036	Discretionary	Y	3	5

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

The Food Distribution program distributes food to low income households. Food products shipped to Kansas by the U.S. Department of Agriculture (USDA) are warehoused and shipped to local sites by a contractor. The food is delivered to central sites with the assistance of a network of local non-profits. The Nutrition Program for the Elderly and the Commodity Supplemental Food Program were established in 1965 and 1977, respectively, the Emergency Food Assistance Program followed in 1981, and the Soup Kitchen/Food Banks Program in 1988. The value of food commodities is not included in the budget.

#### Performance Measures

<b>Output Measures</b>	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. CSFP - Number of households served	B	6,056	5,722	4,970	5,583	5,885	5,885

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 66,087	\$ 72,853	\$ 79,082	\$ 91,300	\$ 89,044	\$ 86,037
Non-SGF State Funds	\$ 2,203	\$ 5,576	\$ 24,309	\$ 27,290	\$ 20,062	\$ 19,347
Federal Funds	\$ 1,147,939	\$ 1,334,351	\$ 2,304,913	\$ 2,524,589	\$ 2,004,133	\$ 1,728,979
<b>Total</b>	\$ 1,216,229	\$ 1,412,780	\$ 2,408,304	\$ 2,643,179	\$ 2,113,239	\$ 1,834,363

## Economic and Employment Services

### Utility Assistance

#### Consequences of Not Funding this Program

A household's utilities could be disconnected.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) 42 USC 8621-8630	Discretionary	N	3	6

#### Program Goals

A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

The Low-Income Energy Assistance Program (LIEAP) provides an annual benefit to low income households for home energy bills. To qualify for benefits, families must be at or below 150 percent of the Federal Poverty Level (FPL). Benefits are based on income, household size, and the type and cost of fuel. Funding for weatherization is transferred to the Kansas Housing Resources Corporation. The federal funding for this program occurs as a block grant. The federal Low-Income Home Energy Assistance Program originated in 1980, in response to rising energy prices and Arab oil embargoes in the 1970s. In response to the COVID pandemic, the federally funded Low-Income Water Assistance Program (LIWAP) was established.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of households served	B	32,665	34,234	29,866	32,255	40,000	40,000
2. Cost per household	B	\$780	\$817	\$822	\$806	\$1,964	\$686

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 23,359,280	26,880,611	29,253,350	26,099,005	84,227,186	34,165,694
<b>Total</b>	<b>\$ 23,359,280</b>	<b>\$ 26,880,611</b>	<b>\$ 29,253,350</b>	<b>\$ 26,099,005</b>	<b>\$ 84,227,186</b>	<b>\$ 34,165,694</b>

## Economic and Employment Services

### Child Care Quality

#### Consequences of Not Funding this Program

DCF would incur a penalty for failing to meet Child Care and Development Fund spending targets for both child care quality and infants and toddlers. Parents would receive less information on child care resources. The qualifications of the child care workforce would decline.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) 42 USC 9857(b)(3) and (b)(5)	Discretionary	N	3	7

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

The core role of this program is to provide information to parents about child care available in their communities and referrals to other programs in response to family needs. This is accomplished by maintaining a database on child care programs, building the supply of child care by providing training and technical assistance to new and existing providers, and providing technical assistance to improve the quality of child care in Kansas. In response to the pandemic, several rounds of additional federal funds were made available to assist impacted families and child care providers.

#### Performance Measures

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage increase of child care providers accessing professional development	B	14.0%	2.4%	-6.0%	3.5%	2.0%	2.0%

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 3,593,404	\$ 4,573,844	\$ 16,660,648	\$ 7,602,213	\$ 154,732,531	\$ 71,991,199
<b>Total</b>	<b>\$ 3,593,404</b>	<b>\$ 4,573,844</b>	<b>\$ 16,660,648</b>	<b>\$ 7,602,213</b>	<b>\$ 154,732,531</b>	<b>\$ 71,991,199</b>

## Economic and Employment Services

### SNAP Employment and Training

#### Consequences of Not Funding this Program

Job readiness services would not be available for SNAP recipients. The State would not obtain state plan approval for the SNAP Program.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c( c) 7 USC 2015(d)(4) 7 USC 2026(b)	Discretionary	Y	3	8

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

SNAP Employment & Training (SNAP E&T) - promotes employment and self-sufficiency by providing job search, education and training related to employment, and job retention services to SNAP recipients who do not receive TANF. The program was first established by the Food Security Act of 1987. The scope of the SNAP E&T program is limited due to funding.

SNAP Work Program - provides services to SNAP recipients with children and is funded with TANF.

Technical Application Project for SNAP Success - design, implement and evaluate a mobile-enabled website to improve communication between SNAP work registrants and DCF.

#### Performance Measures

<b>Outcome Measures</b>	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of SNAP E&T (ABAWD) clients entering employment	B	14.0%	8.3%	9.9%	10.7%	11.1%	11.1%
2. Percent of GOALS clients entering employment.	B	14.0%	7.0%	11.2%	10.7%	11.5%	11.5%
3. Percent of GOALS clients who retain employment in the quarter following employment.	B	--	67.1%	69.8%	68.5%	70.5%	70.5%
<b>Output Measures</b>							
4. Average monthly cost per adult		\$35	\$38	\$64	\$46	\$71	\$79

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 51,650	\$ 28,723	\$ 41,143	\$ 72,797	\$ 78,108	\$ 78,582
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 3,876,371	2,770,671	2,396,337	2,693,967	2,502,767	2,582,333
<b>Total</b>	\$ 3,928,021	\$ 2,799,394	\$ 2,437,480	\$ 2,766,764	\$ 2,580,875	\$ 2,660,915

## Economic and Employment Services

### Domestic Violence and Substance Abuse Services

#### Consequences of Not Funding this Program

Parents and relative caregivers who use controlled substances would remain in the home with their children potentially putting children at risk. Adults needing domestic violence services would be required to seek local assistance.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(c) KSA 39-709(l)(3) 42 USC 601-617	Discretionary	Y	3	9

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

Domestic Violence Services provide adults who have been victimized by domestic violence and/or sexual abuse with safety planning, mentoring services, healthy relationship training, conflict resolution training, financial literacy training and responsible parenting skills training. The Substance Abuse Case Management Services program includes expenditures for screening, assessment, multi-disciplinary care management and individualized care coordination for TANF participants with substance abuse issues. This program is designed to assist those with substance abuse issues to maintain sobriety and reduce barriers to employment and increase family stability.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of TANF recipients referred to substance abuse disorder services with a successful discharge from services	B	65.0%	77.0%	71.0%	71.0%	72.0%	72.0%

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 3,433,498	\$ 3,474,188	\$ 3,237,505	\$ 3,407,212	\$ 3,407,212	\$ 3,407,212
<b>Total</b>	<b>\$ 3,433,498</b>	<b>\$ 3,474,188</b>	<b>\$ 3,237,505</b>	<b>\$ 3,407,212</b>	<b>\$ 3,407,212</b>	<b>\$ 3,407,212</b>

## Economic and Employment Services

### Head Start Collaboration

#### Consequences of Not Funding this Program

Collaboration activities would be transferred to a non-state entity.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
42 USC 9837(b)	Discretionary	Y	3	10

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.
- B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-

#### Program History

The purpose of the Head Start Collaboration grant is to assist in building early childhood systems, provide low-income children access to comprehensive services, and increase collaboration between the Federal Head Start program and State services. The collaboration grant was first received in FY 2004.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of collaborative activities and resources made available to Head Start and Early Head Start grantees and communities to enhance services to children and families	B	24	25	49	33	50	50

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 22,012	\$ 19,985	\$ 21,519	\$ 20,596	\$ 26,174	\$ 25,418
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 66,023	\$ 59,945	\$ 64,551	\$ 61,789	\$ 78,530	\$ 76,253
<b>Total</b>	<b>\$ 88,035</b>	<b>\$ 79,930</b>	<b>\$ 86,070</b>	<b>\$ 82,385</b>	<b>\$ 104,704</b>	<b>\$ 101,671</b>

## Economic and Employment Services

### TANF Youth Services

#### Consequences of Not Funding this Program

Children receiving services from these targeted grants would experience less favorable future outcomes.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c© 42 USC 601(a)	Discretionary	Y	3	11

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

TANF Youth Services provide grant funding for a range of services, from career guidance for at-risk youth to leadership opportunities. The Boys & Girls Club (Smart MOVES) provides a comprehensive abstinence-based teen pregnancy prevention and education program to at-risk youth in twelve cities and three tribal nations. This grant was initiated in FY 2012. The Urban Scholastic Center serves urban/inner-city children and youth to offer a wide array of services to benefit students grade K-12, including literacy, after school and evening educational programs. This grant began in FY 2016.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of participants that met specific grant outcomes	A	91.0%	96.5%	73.0%	86.8%	75.0%	75.0%

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 525,575	1,156,354	1,156,854	10,616,215	10,985,519	10,985,519
<b>Total</b>	\$ 525,575	\$ 1,156,354	\$ 1,156,854	\$ 10,616,215	\$ 10,985,519	\$ 10,985,519

## Economic and Employment Services

### Kansas Early Head Start

#### Consequences of Not Funding this Program

Fewer children would be adequately prepared to enter school, resulting in negative long-term consequences.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c© 42 USC 601(a) 42 USC 9857 et seq.	Discretionary	Y	3	12

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.
- B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient

#### Program History

Kansas Early Head Start (KEHS) serves low-income pregnant women and families with infants and toddlers, and children with disabilities. The KEHS program is a comprehensive program designed to meet the individual needs of each child and family. Program services include quality early education, parent education and other family support services. KEHS has two models: Home Visitation (TANF funded) and Child Care Partnership (CCDF funded).

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percent of KEHS child care partnerships that provide quality early learning environments based on a recorded score of 5 or higher on the Thelma Harmes Rating Scale	B	96.0%	96.6%	95.0%	95.9%	97.0%	97.0%
<i>Output Measures</i>							
2. Cost per child	B	\$11,144	\$11,068	\$11,435	\$11,216	\$12,734	\$12,734

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 9,238,642	10,531,268	10,569,991	11,240,506	12,797,436	12,797,436
<b>Total</b>	<b>\$ 9,238,642</b>	<b>\$ 10,531,268</b>	<b>\$ 10,569,991</b>	<b>\$ 11,240,506</b>	<b>\$ 12,797,436</b>	<b>\$ 12,797,436</b>

## Economic and Employment Services

### TANF Home Visits

#### Consequences of Not Funding this Program

Children would be less prepared for school.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c© 2017 S Sub HB 2002 §102(g) and §103(g) 42 USC 601(a)	Mandatory	Y	3	13

#### Program Goals

A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
 B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

The purpose of the home visitation program is to promote child well-being and maintenance of families. These visits build and sustain community partnerships by engaging families prenatally or at birth, cultivate and strengthen parent-child relationships, promote healthy childhood development and growth, and enhance family functioning.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percentage of families providing supportive and nurturing environments as evidenced by scores on Home Observation Measurement of the Environment.	A	86.0%	77.0%	93.0%	85.3%	93.0%	93.0%

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 2,256,695	2,999,963	2,999,834	2,699,947	3,000,000	3,000,000
<b>Total</b>	<b>\$ 2,256,695</b>	<b>\$ 2,999,963</b>	<b>\$ 2,999,834</b>	<b>\$ 2,699,947</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>

## Economic and Employment Services

### Two-Parent Family Initiatives

#### Consequences of Not Funding this Program

Families receiving services from these targeted grants would experience less favorable future outcomes.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c( c) 42 USC 601(a)	Discretionary	Y	3	14

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

The Two-Parent Family Initiatives Program began in July 2020 with the awarding of grants to several providers. The purpose of these awards is to provide programming and services to at-risk youth and families across Kansas. Programming includes personal and professional development, education and training designed to enhance family development and overall family stability. Services include one-on-one case management services and referrals to resources for participants needing additional supports for healthy relationships and self-sufficiency. The program expenses are funded entirely by Temporary Assistance for Needy Families (TANF).

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of participants that met specific grant outcomes	B	--	--	37.0%	37.0%	65.0%	65.0%
<b>Output Measures</b>							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ 381,594	-	-	-	-	-
Federal Funds	\$ 1,427,828	1,415,356	1,417,276	2,124,454	3,139,158	2,643,417
<b>Total</b>	\$ 1,809,422	\$ 1,415,356	\$ 1,417,276	\$ 2,124,454	\$ 3,139,158	\$ 2,643,417

## Economic and Employment Services

### Electronic Benefits Transfer (EBT) and Eligibility Determination

#### Consequences of Not Funding this Program

The SNAP state plan would not be approved, as USDA mandates EBT. The fraudulent use of benefits would increase. Benefit accuracy would decline.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-709(c)(1) 42 USC 602(a)(1)(A)(viii) 7 USC 2016 7 USC 2015 42 USC 9858(c)(2)	Mandatory	Y	3	15

#### Program Goals

A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.  
B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient.

#### Program History

The EBT and Eligibility Determination subprogram delivers TANF, SNAP, and child care assistance by an electronic benefit transfer system (EBT). Federal law requires SNAP benefits to be issued via EBT. EBT transaction standards require portability and inter-operability, chiefly to accommodate households living in adjacent states. DCF contracts with a financial services company to provide electronic benefits processing. The EBT contract was initiated in FY 1997. This subprogram also includes contracts to verify the identity and income of applicants, and the cost of conducting a suspicion-based drug testing program. In response to the pandemic, additional federal funding was provided for food benefits to children.

#### Performance Measures

<i>Output Measures</i>	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of customer calls answered in less than 24 seconds	B	98.4%	99.0%	99.2%	98.9%	99.3%	99.3%

#### Funding

<i>Funding Source</i>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 427,580	\$ 726,092	\$ 758,557	\$ 728,126	\$ 810,333	\$ 694,511
Non-SGF State Funds	\$ 10,848	43,469	43,450	43,008	63,050	34,308
Federal Funds	\$ 544,172	971,662	987,065	988,529	1,708,408	928,279
<b>Total</b>	<b>\$ 982,600</b>	<b>\$ 1,741,223</b>	<b>\$ 1,789,072</b>	<b>\$ 1,759,663</b>	<b>\$ 2,581,791</b>	<b>\$ 1,657,098</b>

## Economic and Employment Services

### EES Administration

#### Consequences of Not Funding this Program

The absence of management would impair the execution of agency initiatives and policies, as well as the operation of federal programs.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c( c) KSA 75-5316a	Discretionary	Y	3	na

#### Program Goals

- A. Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.
- B. Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-sufficient

#### Program History

This subprogram develops policies and implements federal requirements for several assistance programs including cash assistance, employment services, food assistance, utility assistance and child care. The policies issued by Economic and Employment Services (EES) Administration are executed by staff in the department's six regions. This subprogram also manages grants and contracts that address case management for at-risk families, child care quality initiatives, domestic violence services and nutrition education, among others.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - administration program							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,301,450	\$ 1,348,440	\$ 1,237,810	\$ 1,342,151	\$ 1,641,205	\$ 1,617,217
Non-SGF State Funds	\$ 86,058	-	-	-	300,000	-
Federal Funds	\$ 3,309,589	3,870,917	3,767,440	4,198,256	4,741,064	5,686,888
<b>Total</b>	<b>\$ 4,697,097</b>	<b>\$ 5,219,357</b>	<b>\$ 5,005,250</b>	<b>\$ 5,540,407</b>	<b>\$ 6,682,269</b>	<b>\$ 7,304,105</b>

## Child Support Services

### Child Support Administration

#### Consequences of Not Funding this Program

The lack of financial support for a child's basic needs may force parents to seek public assistance. Children receive a long-term solution by the establishment of a court order for parentage and child and medical support, as well as enforcement of existing support orders through the CSS program. Failure to meet federal performance measures would put CSS federal funds in jeopardy and the State would be unable to gain State Plan approval for the TANF Block Grant.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
42 U.S.C. 651-669(b) KSA 39-708c( c) KSA 39-753	Mandatory	Y	4	1

#### Program Goals

A. Improve the financial stability of children by establishing parentage and appropriately sized child and medical support orders for each family unit  
 B. Recognize that each family unit is different but that children need financial stability which is a reliable, regular and consistent source of financial support from a parent who has a court order to provide it.  
 C. Ensure timely, reliable and consistent collection and distribution of payments to families.  
 D. Remove barriers identified by entities which CSS comes into contact with that have a direct impact on the collection or distribution of child or medical support.

#### Program History

Child Support Services (CSS) was established in 1975 under Title IV-D of the Social Security Act. Since its inception, the CSS IV-D program has evolved into a full-service family support program. The Kansas CSS program provides a variety of services including parent location; establishment of legal parentage; the establishment, enforcement and modification of child and medical support court orders; and the collection and distribution of child support payments. Although mandatory cooperation with the CSS Program is required for cash, food, and child care assistance, CSS services are available to anyone who enrolls for services. Kansas uses both judicial and administrative methods to enforce court orders.

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percent of current child support collected	A	56.2%	57.6%	56.6%	56.8%	56.7%	56.8%
2. Percent of cases with child support orders	A	89.3%	89.1%	86.6%	88.3%	86.8%	87.0%
3. Percentage of cases paying on support arrears	B	58.4%	66.7%	61.8%	62.3%	61.9%	62.0%
<i>Output Measures</i>							
4. Support collections to cost ratio	C	5.72	6.73	6.05	6.17	6.00	6.05
5. Cost per case		250.24	249.46	312.72	270.81	302.12	253.09

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 800,000	\$ 800,000	\$ 800,001	\$ 2,147,441	\$ 1,529,090	\$ 1,529,454
Non-SGF State Funds	\$ 11,124,272	9,331,060	9,521,461	9,749,765	10,351,155	8,343,583
Federal Funds	\$ 22,034,212	24,505,430	23,097,586	28,466,940	26,560,317	22,085,387
<b>Total</b>	<b>\$ 33,958,484</b>	<b>\$ 34,636,490</b>	<b>\$ 33,419,048</b>	<b>\$ 40,364,146</b>	<b>\$ 38,440,562</b>	<b>\$ 31,958,424</b>

## Rehabilitation Services

### Rehabilitation Services Case Services

#### Consequences of Not Funding this Program

Inability to provide services to prepare Kansans with disabilities for competitive integrated employment. Fewer individuals with disabilities employed resulting in greater reliance on public benefits.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
29 USC 720-733	Discretionary	Y	5	1

#### Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment
- B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
- C. Perform timely and accurate disability decisions
- D. Assure access to qualified sign language interpreters
- E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

#### Program History

The Rehabilitation Case Services and Client Services programs assist persons with physical or mental disabilities to obtain competitive, integrated employment and live more independently. Title IV of the 2014 Workforce Innovation and Opportunity Act (WIOA) revised the original 1973 Rehabilitation Act by affirming the emphasis on competitive, integrated employment outcomes, and made several significant changes including: the addition of Pre-Employment Transition Services for youth with disabilities, the addition of career counseling and information/referral services for individuals with disabilities employed in subminimum wage jobs, and a new emphasis on creating closer connections with employers.

#### Performance Measures

<b>Outcome Measures</b>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of Kansans with disabilities achieving competitive integrated employment	A	1,201	1,225	933	1,120	1,225	1,225
2. Percent of persons employed as a result of vocational rehabilitation services who report their own earnings as the largest source of support at case closure	A	75.7%	79.0%	80.0%	78.2%	76.0%	76.0%
<b>Output Measures</b>							
3. Average monthly cost per person		107	112	118	112	126	130

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 2,722,426	\$ 2,080,715	\$ 2,147,615	\$ 1,920,316	\$ 672,583	\$ 2,336,714
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	1,500,000	-
Federal Funds	\$ 7,152,347	7,687,822	7,996,891	7,095,203	8,265,756	8,872,195
<b>Total</b>	<b>\$ 9,874,773</b>	<b>\$ 9,768,537</b>	<b>\$ 10,144,506</b>	<b>\$ 9,015,519</b>	<b>\$ 10,438,339</b>	<b>\$ 11,208,909</b>

## Rehabilitation Services

### Rehabilitation Services Independent Living

#### Consequences of Not Funding this Program

Kansans with disabilities would be without supports for independence, employment and self-sufficiency resulting in an increased in the use of public assistance, SSA benefits and other poverty programs.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
29 USC 720-733 29 USC 796	Discretionary	Y	5	2

#### Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment
- B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
- C. Perform timely and accurate disability decisions
- D. Assure access to qualified sign language interpreters
- E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

#### Program History

Independent Living maximizes the leadership, empowerment, independence and productivity of individuals with disabilities, and furthers their integration and full inclusion into mainstream society. This mission is carried out through a statewide network of ten Centers for Independent Living (CILs) and several other community partners. CILs are not residential facilities. Instead, they offer the following core services: information and referral, individual and systems advocacy, peer support, independent living skills training, youth transition, and services to support deinstitutionalization. The first Kansas CIL was established in Hays in 1980.

#### Performance Measures

##### Output Measures

1. Persons served by Centers for Independent Living receiving state funds (does not include information and referral services)	B	6,287	8,414	8,821	7,841	9,086	9,358
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#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,425,274	\$ 1,836,240	\$ 1,757,637	\$ 1,877,009	\$ 1,836,240	\$ 1,836,240
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ 1,566,944	1,294,226	1,614,105	1,505,041	1,562,498	1,562,498
<b>Total</b>	<b>\$ 2,992,218</b>	<b>\$ 3,130,466</b>	<b>\$ 3,371,742</b>	<b>\$ 3,382,050</b>	<b>\$ 3,398,738</b>	<b>\$ 3,398,738</b>

## Rehabilitation Services

### Disability Determination Services

#### Consequences of Not Funding this Program

Disability determinations and reviews for federal disability would be performed by another entity, such as an adjacent state.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
42 U.S.C. 421	Discretionary	Y	5	3

#### Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment
- B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
- C. Perform timely and accurate disability decisions
- D. Assure access to qualified sign language interpreters
- E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

#### Program History

Disability Determination Services performs medical disability determinations for the U.S. Social Security Administration on most Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) claims filed or reviewed in Kansas. The program's inception dates to 1937, when the Kansas Board of Social Welfare was authorized to enter into an agreement with the former U.S. Department of Health, Education and Welfare to make disability determinations.

#### Performance Measures

<b>Outcome Measures</b>	<b>Goal</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>3- yr. Avg.</b>	<b>FY 2022</b>	<b>FY 2023</b>
1. Percent of DDS claims processed accurately	C	97.0%	97.0%	97.2%	97.1%	97.0%	97.0%
<b>Output Measures</b>							
2. Adjudications processed by Kansas DDS	C	17,702	13,719	14,711	15,377	15,700	16,700
3. Cost per adjudication		588	653	621	621	841	768

#### Funding

<b>Funding Source</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
State General Fund	\$ 13,802	\$ 19,389	\$ 23,031	\$ 46,085	\$ 86,632	\$ 83,410
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 10,937,377	10,393,479	8,929,824	9,091,855	13,123,761	12,742,930
<b>Total</b>	<b>\$ 10,951,179</b>	<b>\$ 10,412,868</b>	<b>\$ 8,952,855</b>	<b>\$ 9,137,940</b>	<b>\$ 13,210,393</b>	<b>\$ 12,826,340</b>

## Rehabilitation Services

### Services for the Blind

#### Consequences of Not Funding this Program

Loss of employment for blind vendors. Reduced ability to provide timely accommodations.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c(q) KSA 75-3339 KSA 75-3343 29 USC 720-733	Mandatory	Y	5	4

#### Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment  
 B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities  
 C. Perform timely and accurate disability decisions  
 D. Assure access to qualified sign language interpreters  
 E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

#### Program History

The Blind Services subprogram supports individuals who are legally blind in pursuing entrepreneurial opportunities and becoming self-reliant under the Business Enterprise Program (BEP). The origin of BEP was the Randolph-Sheppard Act of 1936, which authorized persons who are legally blind to operate vending stands in federal buildings. The Department for the Blind was established in the Kansas Board of Social Welfare in 1939. In 1974, the Blind Services Program was established within the Rehabilitation Services Program.

#### Performance Measures

<b>Outcome Measures</b>	<b>Goal</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>3- yr. Avg.</b>	<b>FY 2022</b>	<b>FY 2023</b>
1. Average annual earnings of blind vendors in the Business Enterprise Program (excludes military bases)	A	50,568	22,019	13,760	28,782	15,889	18,083

#### Funding

<b>Funding Source</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
State General Fund	\$ 10,603	\$ 10,775	\$ 11,138	\$ 10,993	\$ 10,389	\$ 9,983
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 624,525	\$ 658,603	\$ 567,112	\$ 546,865	\$ 778,762	\$ 657,841
<b>Total</b>	<b>\$ 635,128</b>	<b>\$ 669,378</b>	<b>\$ 578,250</b>	<b>\$ 557,858</b>	<b>\$ 789,151</b>	<b>\$ 667,824</b>

## Rehabilitation Services

### Deaf and Hard of Hearing Services

#### Consequences of Not Funding this Program

Loss of advocacy role; no registry to verify qualifications of interpreters, failure to comply with Language Assessment Program requirements.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 75-5391 et seq.	Mandatory	N	5	5

#### Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment
- B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
- C. Perform timely and accurate disability decisions
- D. Assure access to qualified sign language interpreters
- E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

#### Program History

The Kansas Commission for the Deaf and Hard of Hearing (KCDHH) develops and implements a program of information and referral, advocacy, public education and sign language interpreter registration. It also works with other organizations throughout Kansas to ensure the coordination and availability of services for people who are deaf and hard of hearing. A key function of the commission is the registry of sign language interpreters and ensuring those interpreters meet or exceed minimum skill levels and certification.

#### Performance Measures

##### **Output Measures**

1. Number of new sign language interpreter registrations with the Kansas Commission for the Deaf and Hard of Hearing	D	105	104	83	97	100	110
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#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 168,033	\$ 173,410	\$ 191,469	\$ 188,831	\$ 275,684	\$ 217,284
Non-SGF State Funds	\$ 107	-	-	-	-	-
Federal Funds	\$ -	-	-	-	-	-
<b>Total</b>	<b>\$ 168,140</b>	<b>\$ 173,410</b>	<b>\$ 191,469</b>	<b>\$ 188,831</b>	<b>\$ 275,684</b>	<b>\$ 217,284</b>

## Rehabilitation Services

### Workforce Innovation and Opportunity Act Requirements

#### Consequences of Not Funding this Program

Failure to secure State Plan approval and consequently federal VR funds. Inability to provide required CCIR services.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
29 USC 721(a)(8)(B)	Discretionary	Y	5	6

#### Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment
- B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
- C. Perform timely and accurate disability decisions
- D. Assure access to qualified sign language interpreters
- E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

#### Program History

The 2014 Workforce Innovation and Opportunity Act (WIOA) amends the Rehabilitation Act of 1973. Under WIOA, the Vocational Rehabilitation (VR) program became a core partner with other workforce services operated by the Kansas Department of Commerce and the Kansas Board of Regents. As a result, VR services and resources are required to support the broader workforce system and maximize the opportunities for Kansans with disabilities to obtain, maintain and regain employment. An additional requirement under WIOA includes the provision of career counseling and information and referral (CCIR) services to workers employed at sub-minimum wage.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of individuals with disabilities in subminimum wage jobs who receive career counseling about opportunities for competitive integrated employment	A	2,284	565	1,644	1,498	1,808	1,808

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 30,749	\$ 19,571	\$ 12,165	\$ 50,974	\$ 94,020	\$ 94,020
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ 113,616	72,313	44,950	188,337	347,384	347,384
<b>Total</b>	\$ 144,365	\$ 91,884	\$ 57,115	\$ 239,311	\$ 441,404	\$ 441,404

## Rehabilitation Services

### End-Dependence Kansas

#### Consequences of Not Funding this Program

Reduction in employment outcomes, elimination of contract funding to 14 community partners, reduced capacity to improve service delivery.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm Subpgm	
29 USC 720-733	Discretionary	Y	5	7

#### Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment
- B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
- C. Perform timely and accurate disability decisions
- D. Assure access to qualified sign language interpreters
- E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

#### Program History

End-Dependence Kansas (EDK) was designed to increase competitive integrated employment outcomes for Kansans with disabilities; and build and sustain the use of evidence-based employment practices among Vocational Rehabilitation (VR) and community partners. The Kansas Department for Aging and Disability Services, the Kansas Department of Commerce, the Kansas Department of Corrections, and the Kansas Department of Health and Environment worked collaboratively with Rehabilitation Services (RS) to focus on increased employment options and outcomes. This initiative began in FY 2016 and ended during FY 2021. These clients are now served by traditional VR services.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of Kansans with disabilities served through the End Dependence initiative	A	1,086	910	519	838	-	-

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ 998,772	1,027,955	984,741	209,343	-	-
Federal Funds	\$ 3,690,300	3,798,125	3,638,457	773,490	-	-
<b>Total</b>	<b>\$ 4,689,072</b>	<b>\$ 4,826,080</b>	<b>\$ 4,623,198</b>	<b>\$ 982,833</b>	<b>\$ -</b>	<b>\$ -</b>

## Rehabilitation Services

### Rehabilitation Services Administration

#### Consequences of Not Funding this Program

The absence in management of these programs would impair the execution of agency initiatives and policies, as well as the operation of federal programs. Lack of support for the State Rehabilitation Council would result in the failure to secure State Plan approval, and therefore federal VR funds.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708c( c) 29 USC 721(a)(21)	Discretionary	Y	5	na

#### Program Goals

- A. Assist individuals with disabilities to gain or regain their independence through employment
- B. Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities
- C. Perform timely and accurate disability decisions
- D. Assure access to qualified sign language interpreters
- E. Prepare youth with disabilities to achieve employment and self-sufficiency as adults

#### Program History

Rehabilitation Services represents the cornerstone of the agency's efforts to help people with disabilities become gainfully employed and self-sufficient. VR services are delivered via local offices through the six DCF regions. VR counselors assist people with disabilities in determining eligibility, assessing their skills and interests, developing individualized plans for employment, and arranging for the services they need to become employed. The VR program is a core partner with other workforce development programs as mandated by the Workforce Innovation and Opportunity Act (WIOA). VR must set aside 15 percent of the VR program federal funds to provide Pre-Employment Transition Services.

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
No measures - administration program							

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 414,018	\$ 408,525	\$ 324,317	\$ 602,471	\$ 568,971	\$ 555,632
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 963,339	914,135	850,794	1,501,167	1,433,747	1,378,440
<b>Total</b>	<b>\$ 1,377,357</b>	<b>\$ 1,322,660</b>	<b>\$ 1,175,111</b>	<b>\$ 2,103,638</b>	<b>\$ 2,002,718</b>	<b>\$ 1,934,072</b>

## Developmental Disability Council

### Developmental Disability Council

#### Consequences of Not Funding this Program

Advocacy for persons with developmental disabilities would be diminished. This reduction in advocacy efforts would make it less likely that individuals could achieve their potential abilities and goals.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
42 USC 15021-15045 KSA 39-708( c) KSA 74-5501	Mandatory	N	6	1

#### Program Goals

A. Build capacity and advocate for services supporting individuals with disabilities.

#### Program History

The Council on Developmental Disabilities is composed of 18 members (at a minimum) appointed by the Governor. The council advocates for improvements in the Kansas system with the goal of providing people with disabilities and their families the services and support they need. The council is responsible for a five-year plan, which assesses the external (economic, political, technological, demographic and social) factors affecting persons with developmental disabilities in Kansas. The plan is updated annually to guide the council's use of resources and achievement of long-term goals.

#### Performance Measures

<i>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3-yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of people with developmental disabilities and families who participated in council-supported activities	A	2,650	1,850	2,259	2,253	2,275	2,275

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 3,271	\$ 5,890	\$ 4,215	\$ 6,506	\$ 7,264	\$ 7,520
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	\$ 816,610	949,606	658,697	619,345	735,569	702,563
<b>Total</b>	<b>\$ 819,881</b>	<b>\$ 955,496</b>	<b>\$ 662,912</b>	<b>\$ 625,851</b>	<b>\$ 742,833</b>	<b>\$ 710,083</b>

**Administration**

**Executive and Administrative Services**

**Consequences of Not Funding this Program**

Essential executive functions and financial operations basic to the functioning of the agency would not be performed.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 75-5301 KSA 39-708c(f) KSA 75-5316a	Mandatory	Y	na	na

**Program Goals**

na

**Program History**

This subprogram includes expenditures for the Office of the Secretary and Administrative Services.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
No measures - administration program							

**Funding**

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 5,657,945	\$ 6,688,074	\$ 6,525,466	\$ 8,309,482	\$ 9,219,214	\$ 7,842,862
Non-SGF State Funds	\$ 15,642	432,017	267,188	20,240	268,000	18,000
Federal Funds	\$ 3,613,936	3,763,984	3,329,761	3,257,628	3,617,949	3,524,753
<b>Total</b>	\$ 9,287,523	\$ 10,884,075	\$ 10,122,415	\$ 11,587,350	\$ 13,105,163	\$ 11,385,615

**Administration**

**Legal Services**

**Consequences of Not Funding this Program**

DCF would lack legal representation and advice in a broad range of matters.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 75-5310	Discretionary	Y	na	na

**Program Goals**

na

**Program History**

The Kansas Department for Children and Families' (DCF) Legal Services provides legal counsel and representation to the program areas and the Secretary, including the coordination of activities related to the Health Insurance Portability and Accountability Act (HIPPA) and the Fraud Investigations unit. DCF Legal Services defends against litigation filed against the agency. The Fraud Investigations Unit is responsible for coordinating all DCF efforts to combat fraud in every program area of the agency.

**Performance Measures**

<b>Outcome Measures</b>	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - administration program							

**Funding**

<b>Funding Source</b>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 842,494	\$ 832,796	\$ 790,481	\$ 847,832	\$ 1,114,682	\$ 1,090,686
Non-SGF State Funds	\$ 1,063	101,701	158,870	109,572	347,975	347,975
Federal Funds	\$ 520,947	515,190	498,897	521,141	599,643	583,659
<b>Total</b>	<b>\$ 1,364,504</b>	<b>\$ 1,449,687</b>	<b>\$ 1,448,248</b>	<b>\$ 1,478,545</b>	<b>\$ 2,062,300</b>	<b>\$ 2,022,320</b>

## Administration

### Audit Services

#### Consequences of Not Funding this Program

DCF would lose resources to monitor and evaluate operations.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 75-5316a	Discretionary	Y	na	na

#### Program Goals

na

#### Program History

Audit Services provides an independent appraisal, examination and evaluation function within the Kansas Department for Children and Families (DCF). It is responsible for providing all levels of agency management with independent and objective financial, compliance and performance audits, reviews, evaluations and consulting engagements of programs managed or funded by DCF.

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
No measures - administration program							

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 821,567	\$ 874,333	\$ 723,788	\$ 724,767	\$ 818,498	\$ 787,781
Non-SGF State Funds	\$ -	-	-	-	-	-
Federal Funds	\$ 465,078	336,497	278,554	338,880	495,724	477,118
<b>Total</b>	<b>\$ 1,286,645</b>	<b>\$ 1,210,830</b>	<b>\$ 1,002,342</b>	<b>\$ 1,063,647</b>	<b>\$ 1,314,222</b>	<b>\$ 1,264,899</b>

## Administration

### Organizational Health and Development

#### Consequences of Not Funding this Program

The capacity to provide staff development opportunities and training on critical topics would be eliminated. This, in turn, would reduce services and/or increase risks to our clients while potentially jeopardizing federal funding sources.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 75-5316a	Discretionary	Y	na	na

#### Program Goals

na

#### Program History

Organizational Health & Development (OHD) supports and strengthens the capacity of each DCF employee and the culture that supports them. The essential elements of safety, effectiveness and compliance are the starting point of OHD efforts. These trainings provide employees with a needed understanding of required policies, procedures and regulatory standards. Additional subject matters offered through additional online and in-person trainings cover a broad array of topics which contribute to the employee's personal and professional development.

#### Performance Measures

<b>Outcome Measures</b>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
No measures - administration program							

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 847,420	\$ 881,173	\$ 804,644	\$ 470,196	\$ 893,844	\$ 878,985

Non-SGF State Funds	\$ -	\$ -	8,073	\$ -	\$ -	\$ -
Federal Funds	\$ 394,301	\$ 404,859	\$ 369,742	\$ 271,217	\$ 529,474	\$ 520,675
<b>Total</b>	\$ 1,241,721	\$ 1,286,032	\$ 1,182,459	\$ 741,413	\$ 1,423,318	\$ 1,399,660

**Administration**

**Information Technology Services**

**Consequences of Not Funding this Program**

The elimination of ITS would debilitate agency operations. All major Kansas Department for Children and Families (DCF) programs rely on state-wide automated systems. Most of the agency's communication relies on electronic connectivity.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 75-7205	Mandatory	Y	na	na

**Program Goals**

na

**Program History**

Information Technology Services (ITS) is responsible for managing agency-wide information technology systems, which includes: 1) reporting on required projects to the Kansas Information Technology Office, 2) aligning processes with internal customers, 3) providing strategic planning of information technology to ensure alignment with the agency business units, 4) developing and maintaining the core information systems that support the agency's business units and programs, 5) supporting business users by implementing and maintaining the core network infrastructure for the agency, and 6) providing security for all information technology resources

**Performance Measures**

<b>Outcome Measures</b>	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - administration program							

**Funding**

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 13,371,641	\$ 14,457,699	\$ 17,868,309	\$ 18,451,231	\$ 21,698,712	\$ 21,260,968
Non-SGF State Funds	\$ 85,954	254,503	1,147,713	626,735	199,999	199,999
Federal Funds	\$ 17,167,070	18,147,498	19,798,141	23,889,022	19,644,874	19,237,875
<b>Total</b>	<b>\$ 30,624,665</b>	<b>\$ 32,859,700</b>	<b>\$ 38,814,163</b>	<b>\$ 42,966,988</b>	<b>\$ 41,543,585</b>	<b>\$ 40,698,842</b>

## Administration

### Personnel Services

#### Consequences of Not Funding this Program

Basic personnel functions could not be performed.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 39-708( c) KSA 75-3702j	Mandatory	Y	na	na

#### Program Goals

na

#### Program History

Personnel Services provides traditional personnel support to all Kansas Department for Children and Families (DCF) staff. The program places priority on quality employee service and enhancing recruitment, retention and engagement of staff. This unit assists the agency in succession planning as well as promoting a healthy work environment. Effective March 3, 2011, by Executive Order No. 11-04, the duties of Personnel Services transferred to the Kansas Department of Administration. Funding for this program remains with DCF. Beginning in FY 2021, Personnel Services is overseen internally by the Organizational Health & Development Program.

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
No measures - administration program							

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 358,431	\$ 266,463	\$ 311,572	\$ 355,093	\$ 361,414	\$ 347,195
Non-SGF State Funds	\$ -	\$ -	102,756	80,234	162,750	162,750
Federal Funds	\$ 245,499	176,315	197,868	219,369	301,794	293,356
<b>Total</b>	<b>\$ 603,930</b>	<b>\$ 442,778</b>	<b>\$ 612,196</b>	<b>\$ 654,696</b>	<b>\$ 825,958</b>	<b>\$ 803,301</b>

### Administration

#### Reserve Pool and Insurance

#### Consequences of Not Funding this Program

na

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
na	Discretionary	na	na	na

#### Program Goals

na

#### Program History

This program was established to budget positions with no immediate plans to fill since the Kansas Department for Children and Families (DCF) does not have the funds required for filling.

#### Performance Measures

<b>Outcome Measures</b>	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - administration program							

#### Funding

<i>Funding Source</i>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COVID-19 Expenditures

### COVID-19 Expenditures

#### Consequences of Not Funding this Program

The effects of the pandemic on clients and DCF operations would be more severe.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Priority Level Subpgm
Public Law 116-136, Coronavirus Aid, Relief, and Economic Security Act, PL 116-136, Division A, Title V, Section 5001	Discretionary	na	na	na

#### Program Goals

#### Program History

The expenditures in this program include expenditures of Coronavirus Relief Fund allocations and agency expenditures to mitigate the effects of the COVID-19 virus. DCF has also received pandemic grants associated with federal programs operated by the agency. These grants were included in the major pandemic acts passed by Congress and included funding for food assistance, child care, utility assistance, TANF, and child welfare services. The expenditures from federal pandemic grants received directly by DCF are spent in the agency's programs, and not in this program.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - Temporary Program							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ 315,444	\$ 31,697	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	6,253	(6,253)	-	-
Federal Funds	\$ -	\$ -	279,466	20,075,454	1,000,000	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 601,163</b>	<b>\$ 20,100,898</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>

## Transfers to Other State Agencies

### Transfers to Other State Agencies

#### Consequences of Not Funding this Program

Several federal requirements would not be met, program goals would not be achieved, and some programs performed by other agencies would not be funded.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
42 USC 601-617 42 USC 9857-9858 7 USC 2036a 42 USC 1397	Discretionary	Y	na	1

#### Program Goals

#### Program History

Provides federal funding to other state agencies for a range of services.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - transfers							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 15,373,222	16,151,108	15,247,499	23,566,057	15,647,317	15,647,317
<b>Total</b>	\$ 15,373,222	\$ 16,151,108	\$ 15,247,499	\$ 23,566,057	\$ 15,647,317	\$ 15,647,317

## Disaster Relief

### Disaster Relief

#### Consequences of Not Funding this Program

COVID emergency shelters would not be staffed.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708c	Discretionary	Y	na	na

#### Program Goals

na - temporary program

#### Program History

Provided staffing for COVID emergency shelters.

#### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
No measures - temporary program							

#### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ -	\$ -	21,877	713,333	-	-
Federal Funds	\$ -	\$ -	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,877</b>	<b>\$ 713,333</b>	<b>\$ -</b>	<b>\$ -</b>

## Capital Improvements

### Capital Improvements

#### Consequences of Not Funding this Program

Safety risk for clients and DCF agency staff. In addition, the terms of the lease agreement would not be met which would put possession of the building in jeopardy.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level Pgm	Subpgm
KSA 39-708d	Discretionary	N	na	1

#### Program Goals

#### Program History

The Capital Improvements program represents capital improvement costs of the Topeka Service Center. The Topeka Service Center is currently being leased from the Department of Administration on a lease-to-buy agreement. The Department for Children and Families (DCF) will own this building outright in 2030. Under the lease agreement, DCF is responsible for capital improvements to the Topeka Service Center.

#### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
No measures - capital improvements							

#### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	\$ 32,661	-	-	-	353,825	-
Federal Funds	\$ -	-	-	-	-	-
<b>Total</b>	<b>\$ 32,661</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 353,825</b>	<b>\$ -</b>