

# DEPARTMENT FOR CHILDREN AND FAMILIES

## FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
<b>EXPENDITURES:</b>					
<b>State Operations*</b>	<b>\$ 288,662,160</b>	<b>\$ 345,933,829</b>	<b>\$ 331,233,734</b>	<b>\$ 307,447,547</b>	<b>\$ 299,439,346</b>
Salaries and Wages	149,694,950	162,619,342	159,319,342	158,799,711	158,659,711
Contractual Services	133,762,472	180,203,853	168,803,758	145,937,776	138,069,575
Commodities	1,599,535	1,356,293	1,356,293	1,379,675	1,379,675
Capital Outlay	3,605,203	1,754,341	1,754,341	1,330,385	1,330,385
<b>State Aid and Assistance</b>	<b>\$ 651,571,714</b>	<b>\$ 754,867,755</b>	<b>\$ 744,352,571</b>	<b>\$ 717,430,080</b>	<b>\$ 701,677,678</b>
Aid to Local Units	-	-	-	-	-
Other Assistance	651,571,714	754,867,755	744,352,571	717,430,080	701,677,678
<b>Capital Budget and Debt</b>	<b>\$ 1,795</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>
Capital Improvements	1,795	200,000	200,000	150,000	150,000
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 940,235,669</b>	<b>\$ 1,101,001,584</b>	<b>\$ 1,075,786,305</b>	<b>\$ 1,025,027,627</b>	<b>\$ 1,001,267,024</b>
<b>FINANCING:</b>					
State General Fund	\$ 410,578,991	\$ 493,650,610	\$ 472,810,331	\$ 477,392,992	\$ 462,208,323
Children's Initiatives Fund	8,030,571	6,133,679	6,133,679	6,133,679	6,133,679
Federal Funds	500,379,378	581,943,463	577,568,463	522,279,750	513,703,816
All Other Funds	21,246,729	19,273,832	19,273,832	19,221,206	19,221,206
<b>TOTAL</b>	<b>\$ 940,235,669</b>	<b>\$ 1,101,001,584</b>	<b>\$ 1,075,786,305</b>	<b>\$ 1,025,027,627</b>	<b>\$ 1,001,267,024</b>
<b>PERCENTAGE CHANGE:</b>					
State General Fund	10.1 %	20.2 %	(4.2) %	(3.3) %	(3.2) %
All Funds	(3.1) %	17.1 %	(2.3) %	(6.9) %	(2.3) %
FTE Positions	2,655.6	2,586.1	2,586.1	2,588.0	2,586.1

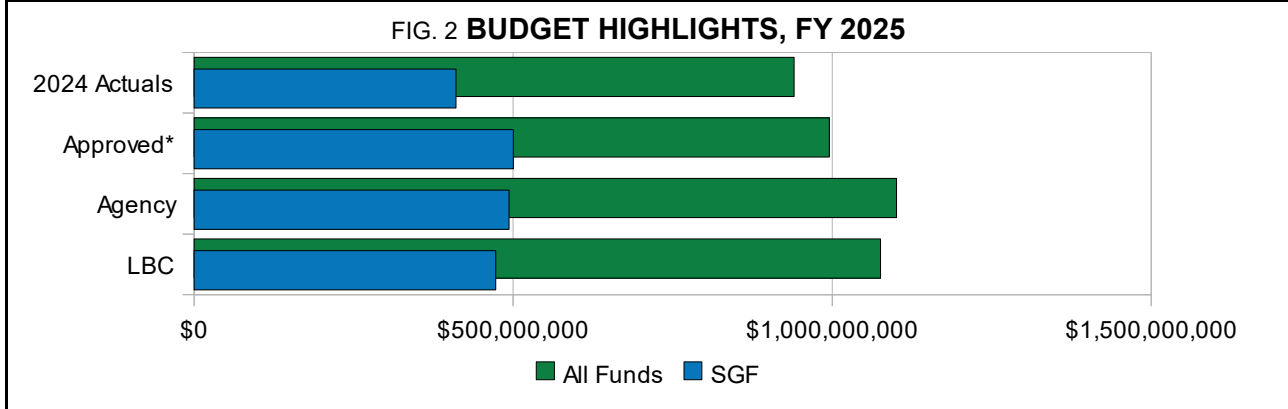
\* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

## AGENCY OVERVIEW

The Department for Children and Families (DCF) is a cabinet-level agency headed by a secretary appointed by the Governor. The mission of the agency is to protect children, promote healthy families, and encourage personal responsibility. DCF primarily operates through eight main budgetary programs:

- Administration (10.9 percent of SGF expenditures for FY 2026)
- Child Support Services (0.4 percent of SGF expenditures for FY 2026)
- Economic and Employment Services (4.9 percent of SGF expenditures for FY 2026)
- Rehabilitation Services (2.2 percent of SGF expenditures for FY 2026)
- Prevention and Protection Services (77.8 percent of SGF expenditures for FY 2026)
- Developmental Disabilities Council (<0.5 percent of SGF expenditures for FY 2026)
- Client Service Delivery (Field Offices) (19.4 percent of SGF expenditures for FY 2026)
- Capital Improvements (0.0 percent of SGF expenditures for FY 2026)

# FY 2025 ANALYSIS



\* Note: Includes SGF reappropriations.

**FIG. 3 BUDGET COMPARISON, FY 2025**

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ 410,578,991	\$ 500,635,427	\$ 493,650,610	\$ 83,071,619	20.2 %	\$ (6,984,817)	(1.4)%
All Other Funds	529,656,678	494,830,147	607,350,974	77,694,296	14.7	112,520,827	22.7
<b>TOTAL</b>	<b>\$ 940,235,669</b>	<b>\$ 995,465,574</b>	<b>\$ 1,101,001,584</b>	<b>\$ 160,765,915</b>	<b>17.1 %</b>	<b>\$ 105,536,010</b>	<b>10.6 %</b>

\* Note: Includes SGF reappropriations.

## BUDGET ANALYSIS

**FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025**

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ 500,635,427</b>	<b>\$ 995,465,574</b>	<b>2,590.8</b>	<b>\$ 469,835,332</b>	<b>\$ 964,665,479</b>	<b>2,590.8</b>
2024 SB 28 & HB 2551	469,835,332	964,665,479	2,590.8	469,835,332	964,665,479	2,590.8
1. SGF Reappropriation	30,800,095	30,800,095	-	-	-	-
<b>Supplemental Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
2. No Supplemental Requests	-	-	-	-	-	-
<b>Other Changes</b>	<b>\$ (6,984,817)</b>	<b>\$ 105,536,010</b>	<b>(4.7)</b>	<b>\$ 2,974,999</b>	<b>\$ 111,120,826</b>	<b>(4.7)</b>
3. SGF Lapse	(6,984,817)	(6,984,817)	-	-	-	-
4. Summer EBT Benefits	-	65,661,508	-	-	65,661,508	-
5. Child Care and Dev. Fund	-	14,241,941	-	-	14,241,941	-
6. Community Resource Grants	-	10,003,700	-	-	10,003,700	-
7. Title IV-E Foster Care Asst.	-	8,377,816	-	-	8,377,816	-
8. Utility Assistance	-	3,605,214	-	-	3,605,214	-
9. Rehabilitation Services	-	3,534,346	-	-	3,534,346	-
10. All Other Adjustments	-	7,096,302	(4.7)	-	7,096,302	(4.7)
11. Fall Human Services Caseloads Estimate	-	-	-	2,974,999	(1,400,001)	-
<b>TOTAL</b>	<b>\$ 493,650,610</b>	<b>\$ 1,101,001,584</b>	<b>2,586.1</b>	<b>\$ 472,810,331</b>	<b>\$ 1,075,786,305</b>	<b>2,586.1</b>

### 1. SGF REAPPROPRIATION

The agency added \$30.8 million SGF for funds not expended in FY 2024 that reappropriated into FY 2025, including \$19.3 million SGF in State Operations, \$11.1 million SGF in the Youth Services and Assistance account, \$207,780 SGF in the Cash Assistance account, and \$185,953 SGF in the Vocational Rehabilitation and Assistance account. A list of how the agency intends to spend this money in FY 2025 is included in the Special Topics section of this budget summary.

- **LBC:** Delete \$23.8 million SGF to lapse reappropriations that occurred due to underspending in various programs, delayed IT projects, and projects crossing federal and state fiscal years in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

## **2. NO SUPPLEMENTAL REQUESTS**

The agency's revised estimate did not include any supplemental requests in FY 2025.

## **3. SGF LAPSE**

The agency's revised estimate lapses \$7.0 million SGF that would have reappropriated, all from the Youth Services and Assistance account, in FY 2025.

- **Agency:** Lapse \$7.0 million SGF, all from the Youth Services and Assistance account, in FY 2025.
- **LBC:** No change.

## **4. SUMMER EBT BENEFITS**

The agency's revised estimate includes an increase of \$65.7 million in federal Summer EBT benefits, including \$63.8 million provided as direct assistance, in FY 2025.

- **Agency:** Add \$65.7 million, all in federal funds, for the Summer EBT program in FY 2025.
- **LBC:** No change.

## **5. CHILD CARE AND DEVELOPMENT FUND**

The agency's revised estimate adds \$14.2 million from the federal Child Care and Development Fund (CCDF) in FY 2025. This includes \$9.0 million in child care quality grants and \$4.4 million in child care assistance payments.

- **Agency:** Add \$14.2 million, all in the CCDF, for child care quality and child care assistance in FY 2025.
- **LBC:** No change.

## **6. COMMUNITY RESOURCE GRANTS**

The agency's revised estimate includes the agency carrying over \$10.0 million in federal SPARK Community Resource grants that were unspent in FY 2024.

- **Agency:** Add \$10.0 million, all in federal funds, for previously awarded but unspent federal SPARK Community Resource grants in FY 2025.
- **LBC:** No change.

## **7. TITLE IV-E FOSTER CARE ASSISTANCE**

The agency's revised estimate adds \$8.4 million from Title IV-E funds in FY 2025. This includes an increase of \$10.5 million toward information technology within the agency, offset by decreases in salaries and wages across the agency.

- **Agency:** Add \$8.4 million TITLE IV-E funds in FY 2025.

- **LBC:** No change.

## **8. UTILITY ASSISTANCE**

The agency's revised estimate adds \$3.6 million in federal funds for program administration and assistance provided through the Utility Assistance program in FY 2025.

- **Agency:** Add \$3.6 million, all in federal funds, for program administration and assistance provided through the Utility Assistance program in FY 2025.
- **LBC:** No change.

## **9. REHABILITATION SERVICES**

The agency's revised estimate adds \$3.5 million received from the federal State Vocational Rehabilitation Services Program in FY 2025. These funds are primarily being used for IT services within the agency's rehabilitation program.

- **Agency:** Add \$3.5 million, all in federal funds, for rehabilitation services in FY 2025.
- **LBC:** No change.

## **10. ALL OTHER ADJUSTMENTS**

The agency's revised estimate adds \$7.1 million as the sum of all other adjustments in FY 2025. This is primarily attributable to increases in Social Security Disability Insurance (\$1.4 million), child support enforcement (\$1.8 million), additional Supplemental Nutrition Assistance funding (\$1.3 million), and additional federal adoption assistance payments (\$3.5 million).

The agency had a net decrease of 4.7 FTE positions below the legislative-approved amount in FY 2025. This includes adding 6.0 FTE positions for IT services, offset by a decrease of 11.0 FTE positions within Economic and Employment Services (7.0 FTE) and field staff (4.0 FTE).

- **Agency:** Add \$7.1 million and delete 4.7 FTE positions as the sum of all other adjustments in FY 2025.
- **LBC:** No change.

## **11. FALL HUMAN SERVICES CASELOAD ESTIMATE**

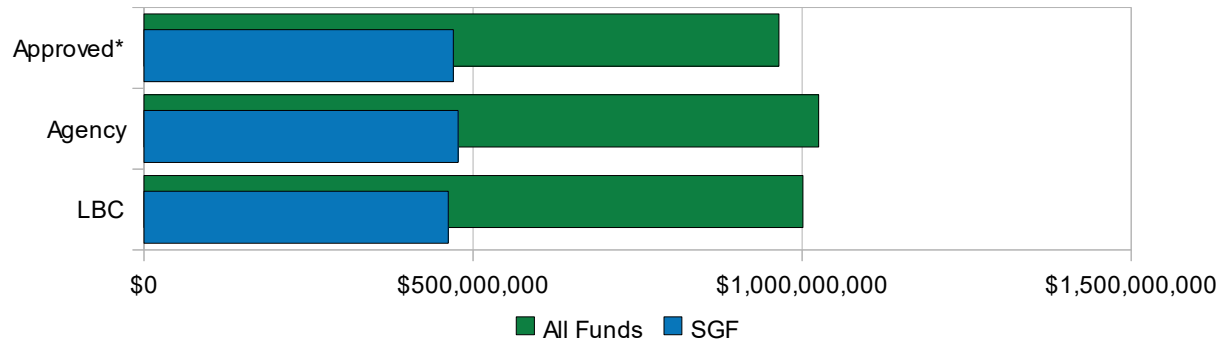
The FY 2025 revised estimate for the Temporary Assistance for Needy Families (TANF) program is \$9.7 million, all from federal funds. This current projection is an increase of \$400,000 to include an additional 327 individuals above the amount approved by the 2024 Legislature.

The FY 2025 revised estimate for the Foster Care program is \$342.7 million, including \$244.1 million SGF. The estimate is a decrease of \$1.8 million all funds, including an increase of \$3.0 million SGF, from the FY 2025 approved budget. The SGF increase is due to a decrease in projected SGF savings for the relative licensing policy. Additionally, the increase can be attributed to a larger-than-anticipated final payment on the previous case management provider contracts, higher placement costs due to hospital stays not covered by Medicaid, and increased SGF costs associated with the Stand-by Bed Network program.

- **LBC:** Delete \$1.4 million, including the addition of \$3.0 million SGF and \$400,000 TANF Cash Assistance, to adopt the 2024 Fall Human Services Caseload estimate in FY 2025.

# FY 2026 ANALYSIS

FIG. 5 BUDGET HIGHLIGHTS, FY 2026



\* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency	Agency Change from Approved*
SGF	\$ 493,650,610	\$ 469,835,332	\$ 477,392,992	\$ (16,257,618) (3.3)%	\$ 7,557,660 1.6%
All Other Funds	607,350,974	494,830,147	547,634,635	(59,716,339) (9.8)	52,804,488 10.7
<b>TOTAL</b>	<b>\$ 1,101,001,584</b>	<b>\$ 964,665,479</b>	<b>\$ 1,025,027,627</b>	<b>\$ (75,973,957) (6.9)%</b>	<b>\$ 60,362,148 6.3%</b>

\* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

## BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ 469,835,332</b>	<b>\$ 964,665,479</b>	<b>2,590.8</b>	<b>\$ 469,835,332</b>	<b>\$ 964,665,479</b>	<b>2,590.8</b>
2024 SB 28 & HB 2551	469,835,332	964,665,479	2,590.8	469,835,332	964,665,479	2,590.8
<b>Enhancement Requests</b>	<b>\$ 7,081,037</b>	<b>\$ 9,656,971</b>	<b>2.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
1. Summer EBT Program	925,000	1,750,000	-	-	-	-
2. Amazon Contract	101,264	195,000	-	-	-	-
3. Nurse Co-Responder Partnership	996,000	996,000	-	-	-	-
4. Operating Expenses	1,994,255	3,299,001	-	-	-	-
5. Software Licenses	380,748	883,200	-	-	-	-
6. Maintenance for TEFAP	200,000	200,000	-	-	-	-
7. Expand CarePortal	650,000	650,000	-	-	-	-
8. SNAP Employment & Training	150,000	-	-	-	-	-
9. Family Resource Centers	521,000	521,000	-	-	-	-
10. Concrete Goods	500,000	500,000	-	-	-	-
11. Kansas Strong	207,770	207,770	-	-	-	-
12. KCDHH Communication Access	455,000	455,000	2.0	-	-	-
<b>Other Changes</b>	<b>\$ 476,623</b>	<b>\$ 18,755,012</b>	<b>(4.7)</b>	<b>\$ (7,627,009)</b>	<b>\$ 36,601,545</b>	<b>(4.7)</b>
13. Summer EBT Benefits	-	31,950,165	-	-	31,950,165	-
14. Child Care and Dev. Fund	-	23,291,229	-	-	23,291,229	-
15. All Other Adjustments	476,623	(4,536,217)	(4.7)	476,623	(4,536,217)	(4.7)
16. Fall Human Service Caseload Estimate	-	-	-	(8,103,632)	(14,103,632)	-
<b>TOTAL</b>	<b>\$ 477,392,992</b>	<b>\$ 1,025,027,627</b>	<b>2,588.1</b>	<b>\$ 462,208,323</b>	<b>\$ 1,001,267,024</b>	<b>2,586.1</b>

### 1. SUMMER EBT PROGRAM

The agency requests \$1.8 million, including \$925,000 SGF, for the Summer EBT Program for FY 2026. This includes \$825,000 SGF for the State portion of the Summer EBT administrative costs and \$100,000 SGF to replace EBT benefits that have been lost or stolen due to skimming or other fraudulent activities. Unless the Legislature

indicates otherwise, the amount would go into the base budget as SGF would continue to support the State portion of the summer EBT administrative costs.

The Summer EBT Program replaces the Pandemic-EBT Program, which provided SNAP benefits to eligible families when schools and child care facilities were closed. SNAP benefits to families will be made available to states through a federal grant. The agency estimates 266,000 children will receive Summer EBT benefits in FY 2025.

- **Agency:** Add \$1.8 million, including \$925,000 SGF, for the Summer EBT Program for FY 2026.
- **LBC:** Delete \$1.8 million, including \$925,000 SGF, for the Summer EBT Program for FY 2026.

## **2. AMAZON CONTRACT**

The agency requests \$195,000, including \$101,264 SGF, to continue the Virtual Call Center contract with Amazon Connect for FY 2026. The agency indicates the original contract ended July 31, 2024, and the new agreement runs through January 31, 2026. This is an ongoing increase that covers the inflation increases reflected in the new contract. In FY 2025, the increase was paid for using reappropriations.

This contract began after seeing the limitations of the previous Unified Contact Center Express (UCCX). The agency states that Amazon Connect allows calls to be routed to staff working from home, voicemail transcription, interactive voice response features allowing clients to self-serve, and continued 24/7 365-day service of the Kansas Protection Report Center.

- **Agency:** Add \$195,000, including \$101,264 SGF, to continue the Virtual Call Center contract with Amazon Connect for FY 2026.
- **LBC:** Delete \$195,000, including \$101,264 SGF, to not continue the Virtual Call Center contract with Amazon Connect for FY 2026.

## **3. NURSE CO-RESPONDER PARTNERSHIP**

The agency requests \$996,000 SGF for FY 2026 to begin a nurse co-responder partnership when Child Protective Services responds to a home with a child under the age of one. The agency recognizes that its child protection specialists and investigators may not have the expertise needed to accurately assess the child development needs of an infant. Responding to a Family in Need of Assessment (FINA) with a nurse would allow for a multi-disciplinary approach to address the immediate needs and safety of the child. The agency would use the funding to issue a request for proposal (RFP) to contract with 12 public health nurses across the state.

- **Agency:** Add \$996,000 SGF for a Nurse Co-Responder Partnership for FY 2026.
- **LBC:** Delete \$996,000 SGF for a Nurse Co-Responder Partnership for FY 2026.

## **4. OPERATING EXPENSES**

The agency requests \$3.3 million, including \$2.0 million SGF, to increase the administrative operating expenses budget for FY 2026. The agency indicates the following expenses would be covered by this enhancement: postage and printing for client notices, Office of Administrative Hearing charges, IT increases, and lease

increases.

- **Agency:** Add \$3.3 million, including \$2.0 million SGF, for increases in operating expenditures for FY 2026.
- **LBC:** Delete \$3.3 million, including \$2.0 million SGF, for increases in operating expenditures for FY 2026.

## 5. SOFTWARE LICENSES

The agency requests \$883,200, including \$380,748 SGF, to purchase 800 licenses of the Current™ Software for FY 2026. The agency indicates that this software is currently being used by the Kansas Department of Health and Environment (KDHE) to manage its Medicaid caseload. DCF would use the software to give managers real-time information regarding caseloads and the status of multiple programs. The agency indicates the software can be integrated into its Kansas Eligibility Enforcement System (KEES) and prevent lengthy backlogs in eligibility of families requesting assistance. DCF used reappropriated funds to develop and integrate Current into KEES. DCF notes that improvements in efficiency of processing applications is not expected to be realized until FY 2027, as it will take time to complete system development, load the software onto computers, and train staff.

- **Agency:** Add \$883,200, including \$380,748 SGF, to purchase 800 licenses for a client management software.
- **LBC:** Delete \$883,200, including \$380,748 SGF, to not purchase 800 licenses for a client management software.

## 6. MAINTENANCE FOR THE EMERGENCY FOOD ASSISTANCE PROGRAM (TEFAP) AUTOMATION

The agency requests \$200,000 SGF for the ongoing maintenance of the automated system used to order and distribute food products to needy families in The Emergency Food Assistance Program (TEFAP) for FY 2026. The agency states that it currently relies on multiple Excel spreadsheets to manage the process of ordering, shipping, storing, and distributing food to needy families. The agency used unspent funds from FY 2024 to develop an automation system in FY 2025 and requests funding for continued maintenance of the system.

- **Agency:** Add \$200,000 SGF for the ongoing maintenance of the automated system used for TEFAP for FY 2026.
- **LBC:** Delete \$200,000 SGF for the ongoing maintenance of the automated system used for TEFAP for FY 2026.

## 7. EXPAND CAREPORTAL

The agency requests \$650,000 SGF for CarePortal for FY 2026. This enhancement would support additional personnel and technology costs for CarePortal across the state, granting the ability to serve more children and families. The personnel funding (\$170,000 SGF) would support new roles for a full-time Senior Regional Manager with a statewide focus; a full-time Regional Manager for Johnson County; a part-time Regional Manager for Northeast Kansas, which would cover Atchison, Leavenworth, and Wyandotte counties; and a part-time Church Ambassador for Ellis and Barton counties. The technology portion (\$150,000 SGF) would be used to provide access, use, and support to the agencies, churches, and businesses that use CarePortal daily. For FY

2025, CarePortal was partially funded through reappropriated dollars and some federal funds.

- **Agency:** Add \$650,000 SGF to expand CarePortal for FY 2026.
- **LBC:** Delete \$650,000 SGF to not expand CarePortal for FY 2026.

## **8. SNAP EMPLOYMENT AND TRAINING**

The agency requests \$150,000 SGF to match available federal funds to support the SNAP Employment and Training Program (SNAP E&T) for FY 2026. Of the two federal grants that support this program, the agency reports that the 100.0 percent federal-funded grant has decreased over several years. For this reason, the agency is requesting \$150,000 SGF for the State match of a second grant, which is a 50/50 federal grant. The agency indicates these funds cover the salaries and benefits for 5.0 FTE positions. Reappropriations are being used to cover these services in FY 2025.

- **Agency:** Add \$150,000 SGF to provide the State match for a federal grant to support the SNAP Employment and Training Program for FY 2026.
- **LBC:** Delete \$150,000 SGF to not provide the State match for a federal grant to support the SNAP Employment and Training Program for FY 2026.

## **9. FAMILY RESOURCE CENTERS**

The agency requests \$521,000 SGF for FY 2026 to support the growth of three of the ten current Family Resource Centers (\$191,000 SGF) and to support administration costs at all sites that are currently funded with federal funds that are ending in September 2025 (\$330,000 SGF).

- **Agency:** Add \$521,000 SGF for Family Resource Centers for FY 2026.
- **LBC:** Delete \$521,000 SGF for Family Resource Centers for FY 2026.

## **10. CONCRETE GOODS**

The agency requests \$500,000 SGF to provide concrete goods to families served through their programs for FY 2026. DCF indicates that the enhancement would allow prevention program providers within Family Preservation, Families First, and at Family Resource Center sites to access funds that would allow them to provide concrete goods to families served through their programs. DCF indicates it would retain these funds and reimburse providers up to a pre-determined maximum amount. The funds would be used to meet the immediate needs of families that haven't finished the application process or that may not qualify for other assistance (TANF Cash Assistance, SNAP, utility assistance, etc.).

- **Agency:** Add \$500,000 SGF to provide concrete goods to families served through prevention programs for FY 2026.
- **LBC:** Delete \$500,000 SGF to not provide concrete goods to families served through prevention programs for FY 2026.

## **11. KANSAS STRONG**

The agency requests \$207,770 SGF to continue Kansas Strong for FY 2026. Kansas Strong is a parent-youth facilitation program that was developed with federal funds

received by the University of Kansas. The federal grant has ended and the program is searching for support to continue its work in Kansas.

- **Agency:** Add \$207,770 SGF to continue the Kansas Strong program for FY 2026.
- **LBC:** Delete \$207,770 SGF to not continue the Kansas Strong program for FY 2026.

## **12. KCDHH COMMUNICATION ACCESS**

The agency requests \$455,000 SGF and 2.0 FTE positions for FY 2026 for the Kansas Commission for the Deaf and Hard of Hearing (KCDHH) to help expand the capacity of state agencies to provide communication access for the deaf and hard of hearing. The General Communication Access Fund would use \$245,000 SGF and 1.0 FTE position as a public service executive position working toward providing state agencies with better access to qualified interpreters. The Courts Communication Access Fund would use \$175,000 SGF and 1.0 FTE position to expand the courts' capacity to access communication services. The pilot program for DeafBlind Community Services would use \$35,000 SGF to contract with several vendors to address the DeafBlind needs in the community.

- **Agency:** Add \$455,000 SGF and 2.0 FTE positions for the Kansas Commission for the Deaf and Hard of Hearing for FY 2026.
- **LBC:** Delete \$455,000 SGF and 2.0 FTE positions for the Kansas Commission for the Deaf and Hard of Hearing for FY 2026.

## **13. SUMMER EBT BENEFITS**

The agency's request includes an increase of \$32.0 million in federal Summer SNAP benefits for FY 2026. This amount is above the FY 2025 approved amount and includes \$31.9 million provided as direct assistance.

- **Agency:** Add \$32.0 million in federal Summer SNAP benefits for FY 2026.
- **LBC:** No change.

## **14. CHILD CARE AND DEVELOPMENT FUND**

The agency's request includes an increase of \$23.3 million from the federal Child Care and Development Fund for FY 2026. This amount is above the FY 2025 approved amount and includes \$7.1 million in child care quality grants and \$15.6 million in child care assistance payments.

- **Agency:** Add \$23.3 million from the federal Child Care and Development Fund for FY 2026.
- **LBC:** No change.

## **15. ALL OTHER ADJUSTMENTS**

The agency's request deletes \$4.5 million all funds, including an increase of \$476,623 SGF, as the sum of all other adjustments for FY 2026. This is primarily due to an anticipated decrease in federal Title IV-E funds (\$2.8 million) and federal Utility Assistance funds (\$2.8 million), offset by an anticipated increase in disability payments (\$1.2 million). The increase in SGF expenditures is primarily due to less-than-

anticipated SGF savings from the relative licensing policy.

The agency's request also includes a net decrease of 3.0 FTE positions below the FY 2025 legislative-approved amount. The agency is adding 8.0 FTE positions, including the 6.0 FTE positions for IT added to the revised FY 2025 estimate and 2.0 FTE positions included in the enhancement request for the Kansas Commission for the Deaf and Hard of Hearing. These adds are offset by a decrease of 11.0 FTE positions within Economic and Employment Services and field staff .

Lastly, the 2024 Legislature approved the Governor's recommendation to expend \$1.1 million for FY 2025 from the Children's Initiative Fund (CIF) to provide ongoing maintenance and support for the Child Care Workforce Registry. The Children's Cabinet recommends deleting this expense from the CIF budget for FY 2026.

- **Agency:** Delete \$4.5 million all funds and 3.0 FTE positions, including an increase of \$476,623 SGF, as the sum of all other adjustments for FY 2026.
- **LBC:** No change.

#### **16. FALL HUMAN SERVICE CASELOAD ESTIMATE**

The FY 2026 estimate for TANF is \$9.7 million, all from federal funds, which is the same as the FY 2025 revised estimate.

The FY 2026 estimate for the Foster Care program is \$329.0 million, including \$232.0 million SGF. The estimated monthly average number of kids in foster care is approximately 5,485 for FY 2026.

- **LBC:** Delete \$14.1 million, including a deletion of \$8.1 million SGF and an addition of \$400,000 TANF Cash Assistance, to adopt the 2024 Fall Human Services Caseload estimate for FY 2026.

## CAPITAL BUDGET AND DEBT

**FIG. 8 CAPITAL BUDGET AND DEBT, FY 2024 – FY 2026**

	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
<b>EXPENDITURES:</b>					
<b>Capital Projects</b>	\$ 1,795	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000
Parking Garage in Topeka	-	200,000	200,000	150,000	150,000
Privacy Fence in Independence	1,795	-	-	-	-
<b>Debt Service Principal*</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Debt Service Interest*</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,795</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>
<b>FINANCING:</b>					
SGF	\$ 1,261	\$ -	\$ -	\$ -	\$ -
All Other Funds	534	200,000	200,000	150,000	150,000
<b>TOTAL</b>	<b>\$ 1,795</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

\* Note: Includes debt service expenditures on capital improvement projects only.

The Topeka Service Center at 500 SW Van Buren St. serves as the DCF service center for the Northeast Region. The agency leases this building from the Department of Administration on a lease-to-buy agreement. During FY 2021, the existing bonds associated with this lease were recalled, and the building was refinanced. This was completed through the Department of Administration along with the Curtis State Office Building. The lease agreement requires the agency to set aside \$0.75 per square foot, or \$64,725 annually, into a state Project Maintenance Reserve Fund. The agency is currently responsible for capital improvements to this building.

Per federal rules, expenditures are made using state funds when incurred. These are then amortized over time to leverage federal funds. Approximately one-half of total expenditures will eventually be claimed to federal funding sources. As a result, future improvements will be funded 50.0 percent from Maintenance Funds and 50.0 percent from fee funds. As federal funds are claimed, the dollars will be used to reimburse the fee fund. The Maintenance Fund will be replenished via the annual contribution cited above.

### **FY 2025 CAPITAL IMPROVEMENTS**

The agency's revised estimate includes \$200,000, all in special revenue funds, for capital improvement expenditures to replace the parking garage roof at the Topeka Service Center in FY 2025.

#### **1. PARKING GARAGE IN TOPEKA (ROOF)**

The life expectancy of an asphalt/rubber roof is between 20 and 25 years. The Topeka Service Center has not had any major improvements and is showing signs of wear and tear. In an effort to preserve the longevity of the building, as well as the vast amount of equipment in the interior, a roof replacement is recommended.

### **FY 2026 CAPITAL IMPROVEMENTS**

The agency's request includes \$150,000, all in special revenue funds, for capital improvement expenditures to replace the parking garage floor at the Topeka Service Center for FY 2026.

#### **1. PARKING GARAGE IN TOPEKA (FLOOR)**

Topeka Service Center has a multiple-layer parking garage that is part of the building. The rubber-based garage floor was laid in 2000. Parts of the flooring has holes and is tearing from the concrete. This base is on two levels of the parking garage, which keeps oil, dirt, and other liquids from dripping on the garage level below.

## REFERENCE TABLES

**FIG. 9 10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026**

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	\$ 241,344,561	10.1 %	\$ 586,888,621	0.8 %	2,460.2	0.0 %
FY 2018	265,375,890	10.0	600,878,621	2.4	2,507.9	0.2
FY 2019	294,854,685	11.1	647,509,701	7.8	2,511.9	0.0
FY 2020	342,612,961	16.2	733,629,545	13.3	2,527.9	0.8
FY 2021	326,641,573	(4.7)	745,593,128	1.6	2,537.9	2.4
FY 2022	326,709,356	0.0	1,059,787,756	42.1	2,657.9	9.2
FY 2023	372,906,622	14.1	970,342,835	(8.4)	2,682.9	5.8
FY 2024	410,578,991	10.1	940,235,669	(3.1)	2,655.6	3.0
FY 2025 Agency	493,650,610	20.2	1,101,001,584	17.1	2,586.1	2.5
FY 2026 Agency	477,392,992	(3.3)	1,025,027,627	(6.9)	2,588.0	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 236,048,431	97.8 %	\$ 438,139,006	74.7 %	127.9	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	\$ 370,064,990		\$ 990,122,087		2,665.5	

\* Note: Reflects three most recent years of actuals data.

\*\* Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.

**FIG. 10 EXPENDITURES BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	\$ 72,875,898	\$ 113,159,908	\$ 100,279,813	\$ 82,871,600	\$ 80,617,597
Capital Improvements	-	200,000	200,000	150,000	150,000
Child Support Services	32,866,232	36,140,809	36,140,809	34,131,471	34,131,471
Client Service Delivery	121,911,036	128,413,818	128,413,818	125,975,291	125,141,908
DD Council	627,701	825,866	805,866	806,498	806,498
Economic and Employment	254,193,256	289,239,651	285,539,651	256,828,637	254,056,922
Prevention and Protection	416,422,456	480,558,044	471,942,860	481,596,418	464,197,916
Rehabilitation Services	33,342,790	42,459,788	42,459,788	42,667,712	42,164,712
SPARK Com. Resource	7,996,300	10,003,700	10,003,700	-	-
<b>TOTAL</b>	<b>\$ 940,235,669</b>	<b>\$ 1,101,001,584</b>	<b>\$ 1,075,786,305</b>	<b>\$ 1,025,027,627</b>	<b>\$ 1,001,267,024</b>

**FIG. 11 FTE POSITIONS BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	240.6	245.6	245.6	245.6	245.6
Capital Improvements	-	-	-	-	-
Child Support Services	34.0	34.0	34.0	34.0	34.0
Client Service Delivery	1,917.7	1,853.0	1,853.0	1,854.5	1,854.5
DD Council	5.0	5.0	5.0	5.0	5.0
Economic and Employment	121.0	115.0	115.0	115.0	115.0
Prevention and Protection	204.0	200.5	200.5	199.0	199.0
Rehabilitation Services	133.3	133.0	133.0	135.0	133.0
SPARK Com. Resource	-	-	-	-	-
<b>TOTAL</b>	<b>2,655.6</b>	<b>2,586.1</b>	<b>2,586.1</b>	<b>2,588.1</b>	<b>2586.1</b>

## SPECIAL TOPICS REAPPROPRIATIONS

The Department for Children and Families reappropriated \$30.8 million SGF for funds not expended in FY 2024 to FY 2025. The agency attributes this to delayed IT projects, misalignment between state and fiscal year grants and contracts, and the agency's efforts to save money in various expenditure categories to fund known deficits in the following year.

Listed below is the agency's plan of expenditures for the reappropriations:

1. \$11.0 million toward the development costs of the new Comprehensive Child Welfare Information System (CCWIS);
2. \$1.8 million toward issuing benefits for the FY 2024 and FY 2025 Summer EBT Program;
3. \$1.3 million to cover indices and to save dwindling fee fund spending;
4. \$1.3 million to cover Funding Table changes that increased the need for SGF;
5. \$1.0 million for automation of The Emergency Food Assistance Program (TEFAP);
6. \$925,000 for Increased charges for Equifax contract, printing, postage, Office of Information Technology fees, and Office of Administrative Hearings charges;
7. \$908,000 for FY 2024 Underspent Therapeutic Family Foster Home Grants;
8. \$853,000 for the Kansas Management Information System (KMIS), which was delayed in FY 2024;
9. \$712,000 for Kansas Eligibility Enforcement System (KEES) SNAP Change Requests at 50/50 funding;
10. \$704,000 for re-platforming the CSS System;
11. \$505,000 for one-time charge on the Amazon Connect Virtual Call Center contract;
12. \$505,000 to fund the Amplification of Settlement Performance Contract;
13. \$460,000 for Pilot with KVC Kansas in FY 2025 to provide licensed day services for hard-to-place youth in foster care;
14. \$401,000 to fund new EES software to manage workload with Current™ Software;
15. \$221,000 to complete KEES usability Change Request Upgrade;
16. \$200,000 funding for the Summer EBT fraud and skimming costs;
17. \$150,000 to use as State match for Reallotment of Chafee for the Independent Living Program;
18. \$130,000 to use as State match for the SNAP Employment and Training 100 Percent Federal Funding Award Reduction, which will be replaced with 50/50 funding;
19. \$125,000 to use as State match for Reallotment of ETV for the Independent Living Program;
20. \$101,000 Fund the Increase to the Amazon Connect Virtual Call Center Contract;
21. \$100,000 Myers and Stauffer Contract to set rates for Residential Centers;
22. \$100,000 for salary increase for PPS Team Decision Making (TDM) Leads and Trainers;
23. \$80,000 for Lived Experience Consultants;
24. \$20,000 for Communication Access Funds for Kansas Deaf and Hard of Hearing;
25. \$73,000 for positions shared with the Kansas Department for Aging and Disability Services; and
26. \$20,000 for contracts that cross state fiscal years.