

SOCIAL AND REHABILITATION SERVICES
Governor's Budget Recommendations
FY 2007 and FY 2008

Description	FY 2007 SGF	FY 2007 All Funds	FY 2008 SGF	FY 2008 All Funds
Consensus Caseloads The Fall 2006 Consensus Caseload Program Adjustments were funded.	8,980,309	5,158,571	12,915,695	13,256,958
Temporary Assistance for Families	0	(3,000,000)	0	(4,000,000)
General Assistance	500,000	500,000	0	0
Reintegration/Out of Home	101,432	1,000,000	1,081,284	4,000,000
Nursing Facilities for Mental Health	(168,670)	(472,912)	270,000	102,000
Private Psychiatrists & Psychologists	113,235	292,200	236,914	526,125
Behavior Management	2,757,322	3,892,994	3,385,357	5,484,589
Community Mental Health Centers	4,914,678	1,030,439	6,573,827	3,970,804
Substance Abuse Treatment Fee for Service	762,312	1,915,850	1,368,313	3,173,440
Funds shift from Health Policy Authority to SRS for presumptive medical disability determination Transfers funds from the Health Policy Authority to SRS for the presumptive medical disability determinations performed by SRS staff.	400,000	0	400,000	0
Cut Capital Improvements Chanute Building The spending limitation of Capital Improvement funds for the Chanute regional office building was reduced.	0	0	0	(100,000)
Replace Federal Funds with SGF in the HCBS Waiver and ICFs/MR Programs due to the FFY 2007 FMAP Reduction The federal match rate for Medical Assistance has been reduced.	0	0	4,493,645	0
Increase Regional Staffing to Accommodate Federal and State Requirements The GBR reduces shrinkage in the Regions' budgets, allowing additional staff to be hired. The new staff will be used to address the new federal TANF work requirements, to strengthen protective services in child welfare, and improve adult protective service investigations.	1,500,000	1,550,687	7,700,000	7,960,195
Fund Child Care Assistance Caseload Increase This increase provides assistance to 500 additional children per month in fiscal years 2007 and 2008.	0	2,565,929	0	4,000,000
Replace the Loss of Child Support Enforcement (CSE) Incentive Funds Used as State Match Effective October 2007, the Deficit Reduction Act disallows the use of performance incentive payments as state match for federal Child Support Enforcement fund. This request prevents the loss of \$6.4 million in federal funds and maintains CSE's current funding level.	0	0	2,182,165	6,418,131

Description	FY 2007 SGF	FY 2007 All Funds	FY 2008 SGF	FY 2008 All Funds
Fund Adoption Subsidy Caseload Increase This request funds the projected caseload increase for FY 2008. This funding provides assistance to an additional 529 monthly children and their families.	0	0	955,952	1,839,372
Funding to reduce the Developmental Disability (DD) Waiting List The GBR provides funds to serve an additional 280 persons from the waiting list.	0	0	3,988,073	9,881,250
Fund the Physical Disability (PD) Waiting List The GBR provides funds to serve an additional 600 persons for a full year.	0	0	4,000,000	9,910,805
Increase Reimbursement Rates to Address Funding Gaps This funding provides a 3% reimbursement rate increase to the following programs:			4,242,838	6,352,757
Addiction and Prevention Services (AAPS) Grants	0	0	2,400,000	2,400,000
Traumatic Brain Injury (TBI) Waiver			89,441	221,607
Intermediate Care Facilities for Persons with Mental Retardation (ICFs/MR)			217,540	539,000
DD Grants for Direct Services			415,000	415,000
PD Waiver			1,118,005	2,770,083
Technology Assistance (TA) Waiver			2,852	7,067
Annualize the Grandparents as Caregivers Program The GBR funds a full year of operation for the new program.	0	0	2,003,640	2,003,640
Provide Funding to Continue SYNAR “It’s Everybody’s Business” Initiative This funding provides for the continuation of the initiative to enforce the federal prohibition of the sale of tobacco products to minors and decrease tobacco use.	0	0	400,000	400,000
Initiate HCBS Autism Waiver Provides funding for services to young children with autism spectrum disorders who cannot receive services from any other existing program beginning January 2008.	0	0	600,000	1,486,621
Expand Early Head Start These funds expand the Early Head Start program to 16 new counties (from the current 34) and will fund 287 additional children (above the current 1,017).	0	0	593,960	2,193,960
Improve Job Retention for Persons Leaving Temporary Assistance for Needy Families (TANF) Provides families receiving cash assistance with financial incentives to retain employment during the initial months which are critical to job retention. This funding will not only assist families but will aid the agency in meeting the stricter TANF work participation requirements.	0	0	4,448,680	4,448,680

Description	FY 2007 SGF	FY 2007 All Funds	FY 2008 SGF	FY 2008 All Funds
<p>Increase Independent Living Grants Increases grant funding for the 12 Centers for Independent Living (CIL). This would bring all centers to base funding of \$250,000 each, and enhance the CILs ability to provide a comprehensive array of community based support and direct service options for persons with disabilities.</p>	0	0	800,000	800,000
<p>Add funds for new federal Real Choices grant The Real Choice Transformation Grant seeks to promote community-based living options by enhancing consumer control and direction through a coordinated service delivery system.</p>	0	439,726	0	439,726
<p>Add funds for federal Kansas Strategic Prevention Framework Grant New federal grant to enhance prevention efforts across the state for the implementation and sustainment of evidence-based prevention strategies for population-level reductions in the extent and severity of substance abuse and related consequences across the life-span.</p>	0	2,093,000	0	2,093,000
<p>Add funds for federal Monthly Caseworker Visits Program Grant This addition recognizes additional child welfare federal funding in connection with the Children and Families Improvement Act. The first year of funding is to improve monthly visits to children in foster care, and the second year funds substance abuse prevention.</p>	0	356,000	0	356,000
<p>Replace Vehicles in SRS Regions Replaces 45 vehicles in the SRS Regional Offices projected to reach the State's maximum mileage threshold of 100,000 miles for cars and 140,000 for trucks.</p>	0	0	351,000	540,000
<p>Longevity Bonus Increases longevity pay to classified employees from \$40 to \$50 for each year of service. The longevity bonus is paid after 10 years of service.</p>	0	0	246,591	408,261
<p>Pay Plan Adds 2.5% step increase and 1.5% COLA for classified employees and 4% for unclassified employees in FY 2008.</p>	0	0	3,656,654	5,948,340
<p>Totals</p>	10,880,309	12,163,913	53,978,893	80,637,696

CHILDREN'S CABINET

Description	FY 2007 SGF	FY 2007 All Funds	FY 2008 SGF	FY 2008 All Funds
<p>Children's Cabinet Expand Pre-K Pilot Funds high quality pre-kindergarten services to prepare four-year-olds for success in school. The additional funding will allow limited expansion in the existing five counties served by the pilot, and will allow participation by 12 additional counties.</p>	0	0	0	3,500,000
<p>Children's Cabinet Early Child Care Quality Initiative for Infants & Toddlers This program will enhance infant and toddler services through targeted initiatives to improve quality and increase the availability of care for children ages zero to three.</p>	0	0	0	1,000,000
Totals	0	0	0	4,500,000

Total SRS GBR Adjustments	10,880,309	12,163,913	53,978,893	85,137,696
----------------------------------	-------------------	-------------------	-------------------	-------------------

STATE HOSPITALS
Governor's Budget Recommendations
FY 2007 and FY 2008

Description	FY 2007 SGF	FY 2007 All Funds	FY 2008 SGF	FY 2008 All Funds															
<p>Increase funding to cover overtime and holiday pay Additional funding to pay staff to fill in during times when scheduled staff are absent and staffing levels fall below acceptable levels.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>FY 2007</u></td> <td style="text-align: center;"><u>FY 2008</u></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">OSH</td> <td style="text-align: right;">\$85,052</td> <td style="text-align: right;">\$170,105</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">RMHF</td> <td style="text-align: right;">\$67,543</td> <td style="text-align: right;">\$135,086</td> <td></td> <td></td> </tr> </table>		<u>FY 2007</u>	<u>FY 2008</u>			OSH	\$85,052	\$170,105			RMHF	\$67,543	\$135,086			\$152,595	\$152,595	\$305,191	\$305,191
	<u>FY 2007</u>	<u>FY 2008</u>																	
OSH	\$85,052	\$170,105																	
RMHF	\$67,543	\$135,086																	
<p>Increase Census and Admissions Additional funding to add staff to ensure active treatment programming is provided and add staff to address increased census and admissions.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>FY 2007</u></td> <td style="text-align: center;"><u>FTE</u></td> <td style="text-align: center;"><u>FY 2008</u></td> <td style="text-align: center;"><u>FTE</u></td> </tr> <tr> <td style="padding-left: 20px;">OSH</td> <td style="text-align: right;">\$137,162</td> <td style="text-align: center;">5</td> <td style="text-align: right;">\$1,097,297</td> <td style="text-align: center;">20</td> </tr> <tr> <td style="padding-left: 20px;">RMHF</td> <td style="text-align: right;">\$43,327</td> <td style="text-align: center;">2</td> <td style="text-align: right;">\$303,290</td> <td style="text-align: center;">7</td> </tr> </table>		<u>FY 2007</u>	<u>FTE</u>	<u>FY 2008</u>	<u>FTE</u>	OSH	\$137,162	5	\$1,097,297	20	RMHF	\$43,327	2	\$303,290	7	\$180,489	\$180,489	\$1,778,442	\$1,778,442
	<u>FY 2007</u>	<u>FTE</u>	<u>FY 2008</u>	<u>FTE</u>															
OSH	\$137,162	5	\$1,097,297	20															
RMHF	\$43,327	2	\$303,290	7															
<p>Increase in Sexual Predator Treatment (SPTP) Additional funding to staff the control center in Jung freeing direct care staff to provide supervision and treatment as the census continues to rise. Addition of 12.0 FTE.</p>	\$187,742	\$187,742	\$377,855	377,855															
<p>Pay Plan Adds 2.5% step increase and 1.5% COLA for classified employees and 4% for unclassified employees in FY 2008.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>FY 2008</u></td> </tr> <tr> <td></td> <td style="text-align: center;"><u>AF</u></td> </tr> <tr> <td style="padding-left: 20px;">KNI</td> <td style="text-align: right;">\$795,833</td> </tr> <tr> <td style="padding-left: 20px;">LSH</td> <td style="text-align: right;">\$1,489,858</td> </tr> <tr> <td style="padding-left: 20px;">OSH</td> <td style="text-align: right;">\$691,879</td> </tr> <tr> <td style="padding-left: 20px;">PSH</td> <td style="text-align: right;">\$663,359</td> </tr> <tr> <td style="padding-left: 20px;">RMHF</td> <td style="text-align: right;">\$221,384</td> </tr> </table>		<u>FY 2008</u>		<u>AF</u>	KNI	\$795,833	LSH	\$1,489,858	OSH	\$691,879	PSH	\$663,359	RMHF	\$221,384			\$3,724,716	\$3,862,313	
	<u>FY 2008</u>																		
	<u>AF</u>																		
KNI	\$795,833																		
LSH	\$1,489,858																		
OSH	\$691,879																		
PSH	\$663,359																		
RMHF	\$221,384																		
<p>Longevity Bonus Increase longevity pay to classified employees from \$40 to \$50 for each year of service. The longevity bonus is paid after 10 years of service.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>FY 2008</u></td> </tr> <tr> <td></td> <td style="text-align: center;"><u>AF</u></td> </tr> <tr> <td style="padding-left: 20px;">KNI</td> <td style="text-align: right;">\$61,960</td> </tr> <tr> <td style="padding-left: 20px;">LSH</td> <td style="text-align: right;">\$74,370</td> </tr> <tr> <td style="padding-left: 20px;">OSH</td> <td style="text-align: right;">\$37,430</td> </tr> <tr> <td style="padding-left: 20px;">PSH</td> <td style="text-align: right;">\$49,470</td> </tr> <tr> <td style="padding-left: 20px;">RMHF</td> <td style="text-align: right;">\$10,210</td> </tr> </table>		<u>FY 2008</u>		<u>AF</u>	KNI	\$61,960	LSH	\$74,370	OSH	\$37,430	PSH	\$49,470	RMHF	\$10,210			\$233,440	\$233,440	
	<u>FY 2008</u>																		
	<u>AF</u>																		
KNI	\$61,960																		
LSH	\$74,370																		
OSH	\$37,430																		
PSH	\$49,470																		
RMHF	\$10,210																		

<p>Vehicle Replacement Replaces vehicles in the State Hospitals which are projected to reach the State's maximum mileage threshold of 100,000 miles for cars and 140,000 for trucks.</p> <table border="0"> <thead> <tr> <th></th> <th style="text-align: center;">FY 2008 <u>AF</u></th> <th style="text-align: center;">Number of <u>Vehicles</u></th> </tr> </thead> <tbody> <tr> <td>KNI</td> <td style="text-align: right;">\$31,300</td> <td style="text-align: center;">2</td> </tr> <tr> <td>LSH</td> <td style="text-align: right;">\$62,600</td> <td style="text-align: center;">4</td> </tr> <tr> <td>OSH</td> <td style="text-align: right;">\$18,800</td> <td style="text-align: center;">1</td> </tr> <tr> <td>PSH</td> <td style="text-align: right;">\$37,600</td> <td style="text-align: center;">2</td> </tr> </tbody> </table>		FY 2008 <u>AF</u>	Number of <u>Vehicles</u>	KNI	\$31,300	2	LSH	\$62,600	4	OSH	\$18,800	1	PSH	\$37,600	2			\$150,300	\$150,300
	FY 2008 <u>AF</u>	Number of <u>Vehicles</u>																	
KNI	\$31,300	2																	
LSH	\$62,600	4																	
OSH	\$18,800	1																	
PSH	\$37,600	2																	
<p>Reclassify three PSH&TC Administrative positions to Direct Care Reallocate three higher paying positions that are currently vacant to three direct care positions. This will generate a savings and at the same time be better able to serve resident needs.</p>			(\$197,765)	(\$197,765)															
Totals	520,826	520,826	5,994,324	6,131,921															

Note:

LSH – Larned State Hospital

OSH – Osawatomie State Hospital

RMHF – Rainbow Mental Health Facility

PSH – Parsons State Hospital and Training Center

KNI – Kansas Neurological Institute