

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

| Description  | FY 2007<br>SGF   | FY 2007<br>All Funds | FY 2008<br>SGF    | FY 2008<br>All Funds |
|--|------------------|----------------------|-------------------|----------------------|
| <b>Consensus Caseloads</b><br>The Fall 2006 Consensus Caseload Program Adjustments were funded.  | <b>8,980,309</b> | <b>5,158,571</b>     | <b>12,915,695</b> | <b>13,256,958</b>    |
| 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            |
| <b>Funds shift from Health Policy Authority to SRS for presumptive medical disability determination</b><br>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                    |
| <b>Cut Capital Improvements Chanute Building</b><br>The spending limitation of Capital Improvement funds for the Chanute regional office building was reduced.   | 0                | 0                    | 0                 | (100,000)            |
| <b>Replace Federal Funds with SGF in the HCBS Waiver and ICFs/MR Programs due to the FFY 2007 FMAP Reduction</b><br>The federal match rate for Medical Assistance has been reduced.  | 0                | 0                    | 4,493,645         | 0                    |
| <b>Increase Regional Staffing to Accommodate Federal and State Requirements</b><br>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            |
| <b>Fund Child Care Assistance Caseload Increase</b><br>This increase provides assistance to 500 additional children per month in fiscal years 2007 and 2008.   | 0                | 2,565,929            | 0                 | 4,000,000            |
| <b>Replace the Loss of Child Support Enforcement (CSE) Incentive Funds Used as State Match</b><br>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            |
| <b>Fund Adoption Subsidy Caseload Increase</b><br>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            |

| <b>Description</b>  | <b>FY 2007<br/>SGF</b> | <b>FY 2007<br/>All Funds</b> | <b>FY 2008<br/>SGF</b>  | <b>FY 2008<br/>All Funds</b>   |
|---|------------------------|------------------------------|---|--|
| <b>Funding to reduce the Developmental Disability (DD) Waiting List</b><br>The GBR provides funds to serve an additional 280 persons from the waiting list.   | 0                      | 0                            | 3,988,073   | 9,881,250  |
| <b>Fund the Physical Disability (PD) Waiting List</b><br>The GBR provides funds to serve an additional 600 persons for a full year.   | 0                      | 0                            | 4,000,000   | 9,910,805  |
| <b>Increase Reimbursement Rates to Address Funding Gaps</b><br>This funding provides a 3% reimbursement rate increase to the following programs:<br>Addiction and Prevention Services (AAPS) Grants<br>Traumatic Brain Injury (TBI) Waiver<br>Intermediate Care Facilities for Persons with Mental Retardation (ICFs/MR)<br>DD Grants for Direct Services<br>PD Waiver<br>Technology Assistance (TA) Waiver | 0                      | 0                            | <b>4,242,838</b><br>2,400,000<br>89,441<br>217,540<br>415,000<br>1,118,005<br>2,852 | <b>6,352,757</b><br>2,400,000<br>221,607<br>539,000<br>415,000<br>2,770,083<br>7,067 |
| <b>Annualize the Grandparents as Caregivers Program</b><br>The GBR funds a full year of operation for the new program.  | 0                      | 0                            | 2,003,640   | 2,003,640  |
| <b>Provide Funding to Continue SYNAR "It's Everybody's Business" Initiative</b><br>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  |
| <b>Initiate HCBS Autism Waiver</b><br>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  |
| <b>Expand Early Head Start</b><br>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  |
| <b>Improve Job Retention for Persons Leaving Temporary Assistance for Needy Families (TANF)</b><br>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  |
| <b>Increase Independent Living Grants</b><br>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.  | 0                      | 0                            | 800,000   | 800,000  |
| <b>Add funds for new federal Real Choices grant</b><br>The Real Choice Transformation Grant seeks to promote community-based living options by enhancing consumer control and direction through a coordinated service delivery system.  | 0                      | 439,726                      | 0   | 439,726  |

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|--|-------------------|----------------------|-------------------|----------------------|
| <b>Add funds for federal Kansas Strategic Prevention Framework Grant</b><br>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. | 0                 | 2,093,000            | 0                 | 2,093,000            |
| <b>Add funds for federal Monthly Caseworker Visits Program Grant</b><br>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.         | 0                 | 356,000              | 0                 | 356,000              |
| <b>Replace Vehicles in SRS Regions</b><br>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.  | 0                 | 0                    | 351,000           | 540,000              |
| <b>Longevity Bonus</b><br>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.   | 0                 | 0                    | 246,591           | 408,261              |
| <b>Pay Plan</b><br>Adds 2.5% step increase and 1.5% COLA for classified employees and 4% for unclassified employees in FY 2008.  | 0                 | 0                    | 3,656,654         | 5,948,340            |
| <b>Totals</b>  | <b>10,880,309</b> | <b>12,163,913</b>    | <b>53,978,893</b> | <b>80,637,696</b>    |

#### CHILDREN'S CABINET

| Description  | FY 2007<br>SGF | FY 2007<br>All Funds | FY 2008<br>SGF | FY 2008<br>All Funds |
|--|----------------|----------------------|----------------|----------------------|
| <b>Children's Cabinet Expand Pre-K Pilot</b><br>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. | 0              | 0                    | 0              | 3,500,000            |
| <b>Children's Cabinet Early Child Care Quality Initiative for Infants &amp; Toddlers</b><br>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.                                     | 0              | 0                    | 0              | 1,000,000            |
| <b>Totals</b>  | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>4,500,000</b>     |

|                                  |                   |                   |                   |                   |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total SRS GBR Adjustments</b> | <b>10,880,309</b> | <b>12,163,913</b> | <b>53,978,893</b> | <b>85,137,696</b> |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|