

**FY 2008 and FY 2009 SRS and Hospital Budgets
Governor's Budget Recommendations
Adjustments to the Submitted Budget**

Description	FY 2008 SGF	FY 2008 All Funds	FTE	FY 2009 SGF	FY 2009 All Funds	FTE																																												
SOCIAL AND REHABILITATION SERVICES																																																		
<u><i>Maintain Status Quo</i></u>																																																		
Child Protective Services Intake and Assessment Provides state funds for policy changes which will ensure that thorough and complete investigations are performed for every report of abuse and neglect. The policy revisions include enhancing the receipt of intake reports, initial assessment decisions, and placing greater consideration on prior history when assessment decisions are formed. Because federal IV-E policy does not allow for federal foster care funding for intake and assessment activities, the demand for State General Fund dollars are increased.	\$9,000,000	\$0		\$9,000,000	\$0																																													
Federal Rehabilitation Services Administration Mandates Provides state funds to maintain the Kansas Youth Empowerment grant and Rehabilitation Independent Living grants at their current level of funding. A recent federal review conducted by the Rehabilitation Services Administration determined that federal Title I vocational rehabilitation funds or program funds may not be granted for any purpose.				618,500	500,000																																													
<u><i>Consensus Caseloads</i></u>																																																		
Fall 2007 Consensus Caseload Estimates. Provides funding for the following SRS caseloads	(\$2,484,894)	\$9,739,537		\$9,156,947	\$14,012,991																																													
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Caseload</u></th> <th style="text-align: center;"><u>FY 2008 AF</u></th> <th style="text-align: center;"><u>FY 2009 AF</u></th> </tr> </thead> <tbody> <tr> <td>Temporary Assistance for Families</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">(\$2,000,000)</td> </tr> <tr> <td>General Assistance</td> <td style="text-align: center;">(300,000)</td> <td style="text-align: center;">(300,000)</td> </tr> <tr> <td>Reintegration/Out of Home</td> <td style="text-align: center;">1,636,886</td> <td style="text-align: center;">17,000,000</td> </tr> <tr> <td>Head Injury Rehabilitation Head Hospitals</td> <td style="text-align: center;">100,000</td> <td style="text-align: center;">480,000</td> </tr> <tr> <td>Positive Behavior Support Services</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3,300</td> </tr> <tr> <td>Attendant Care for Independent Living (ACIL)</td> <td style="text-align: center;">883,157</td> <td style="text-align: center;">1,230,816</td> </tr> <tr> <td>Targeted Case Management for CDDOs</td> <td style="text-align: center;">(307,909)</td> <td style="text-align: center;">(2,075,568)</td> </tr> <tr> <td>Nursing Facilities for Mental Health (NFs/MH)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">700,000</td> </tr> <tr> <td>Psychiatric Residential Treatment Facilities (PRTFs)</td> <td style="text-align: center;">(63,741)</td> <td style="text-align: center;">36,259</td> </tr> <tr> <td>Mental Health Prepaid Ambulatory Health Plan (PAHP)</td> <td style="text-align: center;">12,063,741</td> <td style="text-align: center;">5,163,741</td> </tr> <tr> <td>Substance Abuse Prepaid Inpatient Health Plan(PIHP)</td> <td style="text-align: center;">(2,294,224)</td> <td style="text-align: center;">(2,607,200)</td> </tr> <tr> <td colspan="3"><u>Other adjustments:</u></td> </tr> <tr> <td> <ul style="list-style-type: none"> • Replace \$50,000 CIF with SGF in the ACIL Program </td> <td style="text-align: center;">21,627</td> <td style="text-align: center;">43,253</td> </tr> <tr> <td> <ul style="list-style-type: none"> • Intermediate Care Facilities for Mental Retardation (ICFs/MR) Durable Medical Equipment </td> <td style="text-align: center;">(2,000,000)</td> <td style="text-align: center;">(3,661,610)</td> </tr> </tbody> </table>	<u>Caseload</u>	<u>FY 2008 AF</u>	<u>FY 2009 AF</u>	Temporary Assistance for Families	\$0	(\$2,000,000)	General Assistance	(300,000)	(300,000)	Reintegration/Out of Home	1,636,886	17,000,000	Head Injury Rehabilitation Head Hospitals	100,000	480,000	Positive Behavior Support Services	0	3,300	Attendant Care for Independent Living (ACIL)	883,157	1,230,816	Targeted Case Management for CDDOs	(307,909)	(2,075,568)	Nursing Facilities for Mental Health (NFs/MH)	0	700,000	Psychiatric Residential Treatment Facilities (PRTFs)	(63,741)	36,259	Mental Health Prepaid Ambulatory Health Plan (PAHP)	12,063,741	5,163,741	Substance Abuse Prepaid Inpatient Health Plan(PIHP)	(2,294,224)	(2,607,200)	<u>Other adjustments:</u>			<ul style="list-style-type: none"> • Replace \$50,000 CIF with SGF in the ACIL Program 	21,627	43,253	<ul style="list-style-type: none"> • Intermediate Care Facilities for Mental Retardation (ICFs/MR) Durable Medical Equipment 	(2,000,000)	(3,661,610)					
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Description	FY 2008 SGF	FY 2008 All Funds	FTE	FY 2009 SGF	FY 2009 All Funds	FTE
<ul style="list-style-type: none"> expenditures shifted to SRS Policy Change shifted funds from the DD waiver to the Child Welfare Reintegration contract. 						
<u>Maintain Programs with no Waiting Lists</u>						
Adoption Support Caseload Provides funding for the projected caseload increase in the adoption support program. This program will serve an estimated 6,476 monthly children in FY 2008 and an additional 423 monthly children, for a total of 6,899 children, in FY 2009.	\$458,989	\$700,394		\$2,754,528	\$4,761,522	
Permanent Custodianship Caseload Provides funding for the projected caseload increase in the permanent custodianship program. FY 2008 – 26 additional monthly children; FY2009 – 19 additional children.	\$171,548	\$171,548		\$109,800	\$109,800	
Independent Living Subsidy Caseload Provides funding for the projected caseload increase in the independent living subsidy caseload. This program will serve an estimated 929 children in FY 2008 and an additional 132 children, for a total of 1,061 children, in FY 2009.	\$25,882	\$161,143		\$258,240	\$782,701	
Child Care Subsidy Caseload Reduces funding in FY 2008 to reflect the current caseload projection for child care subsidy and adds funding in FY 2009 for the projected caseload increase. This program will serve an estimated 21,600 monthly children in FY 2008 and an additional 768 monthly children, for a total of 22,368 monthly children, in FY 2009.	(2,522,035)	(2,522,035)		2,467,680	2,467,680	
Child Care Collaboration In order to provide a child care setting where children have an optimum learning environment, SRS, Head Start, Early Head Start and the Kansas Preschool Program will collaborate to blend funding for at-risk children in selected child care centers and family child care homes. Programs will be evaluated at the time of kindergarten entry to assess the effectiveness that credentialed/qualified caregivers and low teacher-to-child ratios have on improved school readiness outcomes for at-risk children, ages 0-5. \$500,000 in existing child care subsidy funds will be allocated to a statewide pilot of the new collaboration efforts in Kansas.						
HCBS Physical Disabilities (PD) Waiver Waiting List Provides funding to continue the practice of having no waiting list for PD Waiver funded services. This will fund services for an additional 184 average monthly persons in FY 2009.	0	0		\$1,151,652	\$2,873,382	
HCBS Traumatic Brain Injury (TBI) Waiver Waiting List Provides funding to continue the practice of having no waiting list for TBI Waiver funded services. This will fund services for an additional 25 average monthly persons in FY 2009.	0	0		\$400,800	\$1,000,000	
<u>Additions</u>						
HCBS Developmental Disability Waiver Waiting List Provides funding to reduce the DD Waiver waiting list. This will fund services for an	0	0		\$4,500,000	\$11,227,548	

Description	FY 2008 SGF	FY 2008 All Funds	FTE	FY 2009 SGF	FY 2009 All Funds	FTE
additional 288 average monthly persons in FY 2009.						
<p>Home and Community-Based Services (HCBS). The delivery of HCBS services relies upon a strong partnership between state government and local community service providers. At a time when the state is beginning the process of reforming its compensation program for State employees to help attract and retain quality employees with competitive compensation, careful consideration should also be given to the compensation levels of community direct care staff funded through reimbursement rates to providers. The Governor supports a systematic review of compensation for HCBS direct care workers and a multi-year plan to expand community capacity through rate adjustments and to continue to work towards the elimination of waiting lists for services from the HCBS waivers. As part of a multi-year plan, enhanced departmental review, with oversight and enforcement powers over rate increases is included to ensure community service providers are meeting the primary purpose of enhancement of direct care workforce needs.</p>						
<p>Rehabilitation Service Assistive Technology Grants Provides grant funding to support the five Assistive Technology Access sites.</p>	0	0		\$375,000	\$375,000	
<p>Protection Report Center Toll-free Phone Number Adds funding for a single statewide toll free number system that the general public can access easily to report child abuse and neglect and allows the call to immediately transfer to the local regional Protection Report Center. This is a recommendation from the Child Protective Services Task Force.</p>	0	0		\$97,008	\$97,008	
<p>Implement a Human Services Management (HSM) System Provides funding to initiate the first phase of a multiple phase business technology project for an outcome-based, integrated delivery of services system. The first phase of the project will be a partnership with the Kansas Health Policy Authority (KHPA) to implement a new web-based eligibility and enrollment system. Funding of \$4.0 million SGF (\$8.0 million AF) is also included in the KHPA budget.</p>	0	0		\$4,200,000	\$7,000,000	
<p>Governor's Pay Plan Provides funding for a 2.5% general increase to the base pay for all employees, continues funding for the longevity bonus of \$50 per year for employment over 10 years, and funds the first year of a five year plan to bring classified employees to a market rate in support of the recommendations of the State Employee Compensation Oversight Committee.</p>	0	0		\$2,513,825	\$5,943,239	
<p>Vehicle Replacement Funds the replacement of 55 vehicles for SRS and the Hospitals meeting the mileage threshold of 100,000 miles for cars and 140,000 miles for trucks. The vehicles are used predominantly for direct services and patient transportation.</p>	0	0		\$602,133	\$734,000	
<p><u>Reductions</u></p>						
<p>State-Funded LIEAP Assistance Program Eliminates the state-only funding for the LIEAP Assistance program. There are sufficient</p>	0	0		(1,000,000)	(1,000,000)	

Description	FY 2008 SGF	FY 2008 All Funds	FTE	FY 2009 SGF	FY 2009 All Funds	FTE
federal funds available to support this program.						
Adoption Resource Recruitment Contract Reduces funding for a specialized adoptive family recruitment contract, effective 1/1/2009. Recruitment, training and adoptive family supports is available and administered for all children in foster care through other child welfare contractors and community child placing agencies. The impact on services and support to children in foster care and prospective adoptive parents who are served by this adoption contract is lessened due to availability of services through other agency contracts and providers.	0	0		(\$596,209)	(\$977,392)	
Children's Cabinet Recommendations to Discontinue Funding Removes CIF funding for the Therapeutic Preschool Program and the School Violence Prevention Program in accordance with recommendations from the Children's Cabinet. Neither of these programs has demonstrated the accomplishment of performance goals and neither fits well into the Children's Cabinet's focus on early childhood development.	0	0		0	(\$1,228,000)	
	<u>FY 2008 AF</u>	<u>FY 2009 AF</u>				
Therapeutic Preschool	0	(1,000,000)				
School Violence Prevention Program	0	(228,000)				
Community Mental Health Centers Grants Reduces the additional \$17 million in grant funding that was provided to the CMHCs during the transition to managed care. During this transition year, the additional funding helped reduce potential problems during the implementation of managed care. By 2009, CMHCs will have had a year to learn the new requirements and adjust their business models to fit the new system. With the increased revenue anticipated through the PAHP for FY 2009 these funds are no longer required.	0	0		(\$7,000,000)	(\$7,000,000)	
<u>Technical Adjustments</u>						
Mental Health Crisis Counseling Adds one-time Federal Emergency Management Agency (FEMA) disaster funds, awarded to Kansas for the Greensburg tornado and Southeast Kansas Floods, to the SRS budget. These funds will be used for mental health crisis counseling.	0	2,241,040		0	0	
Mental Health Administrative Claims Adds budget authority for the payment of federal Medicaid administration funds for outstanding Mental Health Administrative claims to the Community Mental Health Centers.	0	\$1,678,955		0	\$8,728,033	
TOTAL Social and Rehabilitation Services	\$4,366,806	\$ 11,855,686	0.0	\$29,469,794	\$56,691,633	0.0
STATE HOSPITALS						
<u>Maintain Status Quo</u>						
Larned State Hospital Fee Funds	\$500,000	0	0.0	0	0	0.0

Description	FY 2008 SGF	FY 2008 All Funds	FTE	FY 2009 SGF	FY 2009 All Funds	FTE
Replaces fee fund shortfall with State General Fund. LSH overestimated their fee fund revenue for FY 2007 and 2008 in the 2007 budget submission. The additional SGF will maintain current services						
<u>Caseload Increases</u>						
Larned Sexual Predator Treatment Program Funds 23 additional staff (22 FTE, 1 non-FTE) for six months in FY 2008 and 12 months in FY 2009 to provide 24/7 services to ten additional residents. Three of the staff, an attorney and two pharmacy techs, are needed to serve the increased capacity for the entire program. The 20 remaining positions will provide direct care to residents.	\$550,069	\$550,069	22.0	\$1,070,589	\$1,070,589	22.0
Sexual Predator Transition Program Provides funding for six additional staff for 10.5 months in FY 2008 and a full year in FY 2009 to provide 24/7 supervision of three additional residents in a newly remodeled section of the Biddle Building at Osawatomi State Hospital.	\$228,486	\$228,486	6.0	\$249,269	\$249,269	6.0
Governor's Pay Plan Provides funding for a 2.5% general increase to the base pay for all employees, continues funding for the longevity bonus of \$50 per year for employment over 10 years, and funds the first year of a five year plan to bring classified employees to a market rate in support of the recommendations of the State Employee Compensation Oversight Committee.	0	0	0.0	\$4,571,882	\$4,600,186	0.0
<u>Hospital</u>		<u>FY 2009 AF</u>				
Kansas Neurological Institute		\$734,830				
Larned State Hospital		1,963,182				
Osawatomi State Hospital		904,102				
Parson State Hospital and Training Center		730,501				
Rainbow Mental Health Facility		267,571				
Larned State Hospital Wastewater Treatment Payment Adds SIBF funds to pay LSH's share of the City of Larned debt service payment for the replacement of the City's wastewater treatment plant.	0	0		0	\$124,827	
TOTAL State Hospitals	\$1,278,555	\$778,555	28.0	\$5,891,740	\$6,044,871	28.0
CHILDREN'S CABINET						
New Kansas Early Childhood Block Grant Creates a new early Childhood Block grant, administered by the Children's Cabinet, to expand early learning opportunities for Kansas children. Funds grants to school districts, child care centers and homes, Early Head Start sites, Head Start sites, and community-based programs for child development services. The grant process will be driven by accountability measures and research-based programming, as well as a focus on at-risk children and underserved areas. At least 30 percent of all block grant funds will be set aside for infant and toddler programs.	0	\$5,000,000		0	\$18,000,000	
Pre-K Pilot Shifts the Pre-K pilot program from the Children's Cabinet to the Kansas Department of	0	0		\$ 0	(\$5,000,000)	

Description	FY 2008 SGF	FY 2008 All Funds	FTE	FY 2009 SGF	FY 2009 All Funds	FTE
Education. These funds will be combined with KDOE's four year old at-risk pre-kindergarten program to become the Kansas Preschool Program.						
<p>Proviso in FY 2009 Appropriations bill regarding Collaboration and Coordination of Early Childhood Programs.</p> <p>The Children's Cabinet, with the guidance of the Early Learning Coordinating Council, will plan for maximum early childhood program cohesion and collaboration. In January 2009, the Cabinet will recommend to the Governor and Legislature a transition plan that will improve early childhood coordination. The plan should include recommendations and timelines for the incorporation of other state early childhood funding streams into the block grant, and should also recommend whether programs should move or merge (if necessary and appropriate) to facilitate increased coordination with minimum impact on services, children, and families. The Executive Director of the Children's Cabinet will hire an Early Childhood Program Specialist to help coordinate the Early Childhood Block Grant and work directly with executive branch agencies and the Kansas State Department of Education to coordinate planning and implementation efforts.</p>						
TOTAL Children's Cabinet	\$0	\$ 5,000,000	0.0	\$0	\$13,000,000	0.0