

**Supplementals and Enhancements NOT Recommended In the GBR
FY 2006 and FY 2007 for SRS**

Description	FY 2006 SGF	FY 2006 All Funds	FY 2007 SGF	FY 2007 All Funds
<p>Remove Restrictions in the Community Support Mental Health Medication Program. (PARTIALLY FUNDED IN FY 2007)</p> <p>Allows approximately 330 more persons with severe and persistent mental illness to receive funding for new generation psychotropic medications. This would also allow Mental Health to remove restrictions to the Community Support Mental Health Medication Program that were imposed recently to keep the program's expenditures within the current funding limit. \$500,000 was requested, governor funded half the request in FY 2007.</p>	\$500,000	\$500,000	\$250,000	\$250,000
<p>Fund TAF Employment Services Caseload Increase.</p> <p>Funds an additional 781 monthly adults in FY 2006 and an additional 1,281 (781+500) monthly persons in FY 2007 in the TAF Employment Services program. The federal TANF work participation requirements are met through the TAF Employment Services program, which pays for transportation costs, special services, education and training, contracted employment services, and employment transition costs.</p>	\$553,659	\$553,659	\$907,479	\$907,479
<p>Fund Funeral Assistance Caseload Increase</p> <p>Funds the projected increase in Funeral Assistance. The supplemental provides assistance for 176 additional funerals in FY 2006 and 197 (176+21) additional funerals in FY 2007.</p>	\$95,710	\$95,710	\$107,155	\$107,155
<p>Establish a Child Support Enforcement Customer Service Center. (FUNDED IN FY 2007)</p> <p>Funds the establishment of a statewide customer service center contract to handle child support telephone contacts, other than contacts related to payment processing by the Kansas Payment Center. The center will be sited at a location in rural Kansas that is able to provide the necessary infrastructure for the customer service center operations. Economic Development Initiatives Funds (EDIF) was requested to provide the state match.</p>	\$0	\$1,000,000	\$0	\$0
<p>Provide Microsoft Office Software for all SRS Desktops</p> <p>Funds the purchase of Microsoft Office software to provide agency staff with the ability to more easily communicate and share documents with other State staff and our partners.</p>	\$2,094,114	\$3,468,799	\$0	\$0
<p>Fund the Division of Information Systems and Communications (DISC) Mainframe and Enterprise Application Fee Increases</p> <p>Funds the increase in the mainframe charges and funds the new enterprise application fee.</p>	\$208,881	\$343,528	\$1,380,451	\$2,909,257

Description	FY 2006 SGF	FY 2006 All Funds	FY 2007 SGF	FY 2007 All Funds
Fund Adoption Support Caseload Increase. (FUNDED IN FY 2006 AND PARTIALLY FUNDED IN FY 2007) FY 2007 was partially funded at the FY 2006 level. The Department is evaluating available resources to fund this difference.	\$0	\$0	\$760,396	\$1,387,584
Fund Child Care Assistance Caseload Increase. (FUNDED IN FY 2006 and PARTIALLY FUNDED IN FY 2007) The Governor's Budget Recommendation partially funded the enhancement for the Child Care Assistance caseload increase. This amount reflects the portion that was not funded. The Department is evaluating available resources to fund this difference.	\$0	\$0	\$1,691,853	\$1,691,853
Fund Developmental Disability Waiver Waiting List. (PARTIALLY FUNDED IN FY 2007) Funds services for those who are projected to be on the waiting list at the beginning of FY 2007. However, this request does not address the approximately 250 new persons who are expected to apply for and need services each year.	\$0	\$0	\$4,948,646	\$12,449,813
Fund Physical Disability Waiver Waiting List. Funds services to the persons added to the PD Waiver in FY 2006.	\$0	\$0	\$1,561,536	\$3,965,391
Restore Two Percent SRS (Agency 629) Shrinkage Reduction Reverses the recent 2% shrinkage rate increase in the Regional Offices and Central Office. The shrinkage rate for regions would decrease from 12.81 to 10.81 percent; the rate for Central Office would decrease from 17.71 to 15.71 percent.	\$0	\$0	\$2,135,593	\$3,424,170
Fund the Child Support Enforcement Legislative Proposal Allows the CSE program to identify and collect from previously unknown assets and increase revenues to families and the SRS Fee Fund. It provides for streamlining the establishment of new orders for child and medical support through administrative procedures.	\$0	\$0	\$514,151	\$1,512,210
Fund Addiction and Prevention Services Solutions Case Managers Program Funds 12 Solutions Case Manager positions to serve SRS customers with substance abuse issues that are not receiving TANF funds. This would open this program up to Children and Family Services, Adult Protective Services, and others.	\$0	\$0	\$360,000	\$360,000
Fund Prevention Addiction and Prevention Services Case Managers for Family Members of Women in Treatment Funds six additional positions through a contract to target prevention services for the at risk children of families receiving SRS services. This would improve treatment effectiveness and client outcomes in all domains resulting in cost savings for all areas of SRS.	\$0	\$0	\$165,000	\$165,000

Description	FY 2006 SGF	FY 2006 All Funds	FY 2007 SGF	FY 2007 All Funds
<p>Fund Medication Support Addiction and Prevention Services Voucher Program Allows approximately 1,600 individuals, who do not meet criteria for the mental health target population of Severely and Persistently Mentally Ill, yet still have a dual substance abuse/mental health diagnosis, access to antidepressants, anti-anxiety and anti-psychotics to assist in their stabilization process. This substance abuse target population would also provide medications to address some of the physical health problems that individuals present with when entering detox or substance abuse treatment.</p>	\$0	\$0	\$300,000	\$300,000
<p>Replace 29 Vehicles with over 100,000 Miles in the Regions. (PARTIALLY FUNDED) Funds replacement vehicles with 100,000 miles or more in the Regions. This enhancement was partially funded and is to be shared with the state hospitals.</p>	\$0	\$0	\$82,723	\$131,619
<p>Increase Reimbursement Rate for Attendant Care for Independent Living Case Management Service Funds an increase to the reimbursement rates for Advanced Registered Nurse Practitioners who provide case management to homebound, chronically ill, medically fragile children.</p>	\$0	\$0	\$265,511	\$673,303
<p>Fund a Statewide Initiative to Reduce Number of Child in Need of Care/Non-Abuse or Neglect Referrals Funds an early intervention response program to avoid unnecessary placement of non-abused/neglected youth in police protective custody. Immediate services would be provided to the family in crisis, including a full assessment of the family's strengths and needs, mediation services, stabilization services and family support services. These services would complement the process of law enforcement agencies and juvenile intake and assessment centers.</p>	\$0	\$0	\$1,250,000	\$1,250,000
<p>Fund Adoption Support for Difficult to Place Children Funds the establishment of a new category for subsidy payments to enhance the state's ability to find permanent homes for older children who have been waiting for adoptive homes.</p>	\$0	\$0	\$274,000	\$500,000
<p>Pilot a Customer Service Call Center Pilots a customer service change center responsible for managing the change in the status of cases, including those requiring eligibility redetermination and benefit changes. The center would also respond to routine information requests. The concentration of intermittent change processing would streamline business, improve customer responsiveness, relieve case managers from constant interruptions, and reduce errors. The center would manage changes for TANF Cash Assistance, Food Assistance, Child Care Assistance, General Assistance, Refugee Cash Assistance, and some types of Medical Assistance.</p>	\$0	\$0	\$219,975	\$350,000

Description	FY 2006 SGF	FY 2006 All Funds	FY 2007 SGF	FY 2007 All Funds
<p>Initiate Home and Community-Based Services Autism Waiver Funds services for children between the ages of three to twelve with autism or other significant behavioral challenges. A key component of the waiver would be intensive case management to wrap services around the individually identified needs of the individual and their family.</p>	\$0	\$0	\$1,200,000	\$3,042,596
<p>Improve Child Care Quality and Access Funds a general rate and infant rate increase, and expands the Kansas Quality Rating System which would assist parents in selecting quality child care.</p>	\$0	\$0	\$4,997,604	\$4,997,604
<p>Provide Transitional Support for Released Drug Felons (SB 30) Funds Senate Bill No. 30. Kansas would opt out of the federal prohibition on providing Temporary Assistance for Families and Food Stamp Assistance to drug felons. If the bill is approved, the department projects that additional clients would be served.</p>	\$0	\$0	\$375,360	\$375,360
<p>Provide Prisoner Re-entry Services Funds an interagency partnership between SRS and the Department of Corrections to provide case management and services to inmates nearing release from the state correctional institutions.</p>	\$0	\$0	\$175,962	\$279,966
<p>Increase Physical Disability Waiver Personal Service Hourly Reimbursement Rate by 5 Percent Increases the ability of physically disabled individuals to hire qualified staff to provide in-home supports.</p>	\$0	\$0	\$1,309,830	\$3,321,070
<p>Increase Community Supports and Services Independent Living Grant Funding to Centers for Independent Living Funds to bring all Centers for Independent Living in Kansas up to a base funding of \$250,000.</p>	\$0	\$0	\$1,285,776	\$1,285,776
<p>Improve Early Head Start Quality and Access. (PARTIALLY FUNDED) The Governor's Budget Recommendation expand the service level by 192 children for existing Early Head Start grantees. This unfunded portion of the enhancement would have expended services to 62 children in seven counties presently without services, and provided a mileage and cost of living adjustment.</p>	\$0	\$0	\$669,833	\$669,833
<p>Expand Mental Health Supported Employment and Integrated Dual Diagnosis Treatment Expands the use of two Evidenced-Based Practices for persons experiencing severe and persistent mental illness in Kansas by creating treatment sites for Supported Employment (SE) and Integrated Dual Diagnosis Treatment (IDDT). This would provide start-up funds of \$10,000 per site. Up to eleven sites would start up each year until there are 18 new SE sites and 19 new IDDT sites.</p>	\$0	\$0	\$70,000	\$70,000

Description	FY 2006 SGF	FY 2006 All Funds	FY 2007 SGF	FY 2007 All Funds
Expand Domestic Violence Prevention Expands domestic violence prevention services to locations presently without services and increases the number of counselors in under-served areas. The proposal would fund five additional advocates who would provide services to an estimated 317 additional adults.	\$0	\$0	\$395,041	\$395,041
Fund the College of Direct Supports Targets workforce development efforts for direct support professionals that provide services to many consumers in community-based settings.	\$0	\$0	\$210,000	\$210,000
Increase Consumer Involvement Reimburses customers' expenses for participating in advisory boards, citizen review panels, and other workgroups. It would also provide a modest amount for facilitated meetings, room rental, and hospitality.	\$0	\$0	\$102,240	\$102,240
Increase Services in the Aging Programs in Community Mental Health Centers Increases access to services and enhance the scope of specialized services provided to persons who are both elderly and experiencing severe and persistent mental illness.	\$0	\$0	\$945,000	\$1,181,250

**Reduced Resources NOT Recommended in the GBR
FY 2007 for SRS**

Description	FY 2007 SGF	FY 2007 All Funds
<p>Eliminate Funeral Assistance Reduces Funeral assistance available to families of the deceased who received cash, food stamp, or medical assistance. SRS provides a flat benefit for funeral and cemetery expenses. The elimination of this program would shift this cost to local entities. To secure a full year's savings, this elimination must be effective June 1, 2006, since funeral assistance is typically paid retrospectively for the prior month expenses.</p>	(\$470,000)	(\$470,000)
<p>Reduce Community Support Grants Reduces the amount of "state aid" grants provided to community developmental disability organizations.</p>	(\$670,957)	(\$1,701,207)
<p>Eliminate Psychiatric Residency Contracts Eliminates grant funds to Johnson and Wyandotte County Community Mental Health Centers (CMHCs) used to fund psychiatric residents. If this reduction were adopted, this program would be eliminated in both CMHCs.</p>	(\$126,246)	(\$126,246)
<p>Reduce Mental Health State Aid Reduces the State Aid that is used to cover the costs of services for those individuals who have no other payor source. Community Mental Health Centers (CMHCs) are required to serve all Kansans needing mental health services regardless of their ability to pay.</p>	(\$2,211,290)	(\$2,211,290)
<p>Reduce Family Preservation Services Reduces Family Preservation Contract In-Home Services available to families who are at risk of having a child or children removed from their home and placed in out-of-home care. A reduction in services will result in an increased probability of children being removed from the homes of at-risk families. This, in turn, will increase the caseload for out-of-home placements, resulting in additional costs that may more than offset the savings from this proposed reduction.</p>	(\$136,662)	(\$1,129,422)
<p>Reduce Protection Reporting Center Hours Reduces the hours of operation of the Protection Report Center (PRC) which receives reports of child abuse/neglect and adult abuse/neglect statewide, in addition to the regional offices receiving reports. The PRC provides a toll free number for reporters and makes reporting abuse/neglect concerns available 24 hours a day, 7 days a week, including holidays. A reduction in PRC hours of operation will increase the workload for regional offices resulting in shifting personnel from direct services to covering increasing calls.</p>	(\$124,702)	(\$206,871)
<p>Reduce Administration Payments to Community Developmental Disability Organizations Reduces the administrative funding used to provide for quality assurance activities and community capacity building as well as other activities as required by the DD Reform Act. If this funding is reduced, individuals will not have access to these services at the current level.</p>	(\$355,900)	(\$615,744)
<p>Eliminate General Assistance Eliminates the General Assistance program which serves clients with physical disabilities, mental disabilities, or both. The elimination of this program will transfer the responsibility of the care of clients to local communities.</p>	(\$9,019,086)	(\$9,700,000)
<p>Elimination of Children's Crisis Grants Eliminates the Children's Crisis Grants which could result in higher costs associated with increased hospital and inpatient residential treatment facility admissions. Approximately 240 children a year could be affected.</p>	(\$500,000)	(\$500,000)

Description	FY 2007 SGE	FY 2007 All Funds
Reduce Rehabilitation Case Services Reduces case service funding that would result in clients being placed on a waiting list or not being served.	(\$523,325)	(\$2,456,764)
Reduce Adoption Contract Rate Reduces contract rates which could result in delays in permanency for children for whom parental rights have been terminated. This, in turn, may increase the caseload for out-of-home placements.	(\$284,000)	(\$355,000)
Reduce Developmental Disability Waiver Day and Residential Reimbursement Rate Reduces provider reimbursement rates for Day and Residential Services that are paid through the Developmental Disability Waiver.	(\$3,284,941)	(\$8,328,959)
Reduce Medicaid Fee for Services for Addiction and Prevention Services Women's Treatment Reduces reimbursement for Medicaid funded substance abuse treatment services provided, primarily to women. This reduction could decrease the number of providers delivering the most intense level of substance abuse treatment services.	(\$373,419)	(\$946,803)
Reduce Attendant Care for Independent Living Reimbursement Rate Decreases reimbursement rates which would decrease the number of providers and possibly increasing hospital admissions due to nurses not being available to provide in-home services.	(\$207,688)	(\$526,593)
Reduce Traumatic Brain Injury Waiver Personal Services Reimbursement Rate Impacts the individual's ability to hire qualified staff to provide needed support. Some may lose services entirely due to the inability to find staff willing to work for lower wages.	(\$98,817)	(\$250,549)
Reduce Physical Disability Waiver Personal Services Reimbursement Rate Reduces reimbursement for personal assistance through the PD Waiver. Lowering the reimbursement rate would reduce the capability of individuals and agencies to hire sufficient qualified staff to perform the services necessary for individuals to remain in the community.	(\$1,011,718)	(\$2,565,204)
Reduce Reintegration/Foster Care Rate Reduces rates which could result in delays in reintegration/permanency for children in out-of-home placement. This, in turn, may increase the caseload for out-of-home placements.	(\$3,937,544)	(\$4,508,294)