

EXPENDITURE JUSTIFICATION – Psychiatric Residential Treatment Facilities - 32500 (STARS 32295)

Program Overview: Psychiatric Residential Treatment Facilities (PRTF) provide comprehensive mental health treatment to youth who, due to mental illness, substance abuse, or severe emotional disturbance, are in need of treatment that can most effectively be provided in a psychiatric residential setting. Youth seeking placement in a PRTF are screened by the community mental health center (CMHC) to determine if they need this level of care and their immediate needs cannot be appropriately and safely met by community-based services. The PRTF is expected to work actively with the family, other agencies, and the community to offer strengths-based, culturally competent, and medically appropriate treatment designed to meet the individual needs of the residents. Once the mental health issues are stabilized, the PRTF and the CMHC plan and arrange to provide community-based services that will allow the youth to successfully return to their families and communities.

Object Code 5500: Grants and Assistance

The following table details the Psychiatric Residential Treatment Facilities Caseload:

How Funds Are Distributed CG = Competitive Grants; EN = Entitlement; ER = Eligibility Requirements
 What Population is Served C = Children; A = Adults; F = Families

Item	Dis	Pop	FY 2010 Actual	FY 2011 Current Year	Supplemental: 3rd and 4th Quarter ARRA Enhanced FMAP Adjustment	FY2011 Total Request	FY 2012 Allocated Budget
Average Monthly Persons			648	502		502	502
Monthly Cost Per Person			\$5,423	\$7,502		\$7,502	\$7,502
Total Expenditures	ER	C	\$42,172,359	\$45,195,029	\$0	\$45,195,029	\$45,195,029
<i>Financing</i>							
State General Funds			\$12,713,094	\$12,705,806	\$727,648	\$13,433,454	\$17,618,175
SRS Fee Funds			\$102,542	\$1,133,243		\$1,133,243	\$1,133,243
Medicaid - Federal			\$25,431,271	\$26,702,022		\$26,702,022	\$26,443,611
Medicaid - Federal - ARRA			\$3,925,452	\$4,653,958	(\$727,648)	\$3,926,310	\$0
Total			\$42,172,359	\$45,195,029	\$0	\$45,195,029	\$45,195,029

Note: Mass adjustments in the billing system due to rate changes have artificially raised the FY2010 average monthly persons.

Current Year FY 2011: \$45,195,029 (\$45,195,029 including supplemental, see Supplementals/Enhancements section for details) was awarded in the Spring 2010 consensus caseload. The SGF was reduced in the legislative process due to an anticipated extension of the ARRA funding. An extension of the ARRA funding has occurred; however, the anticipated increase is now less than projected and a supplemental request is being made

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Social and Rehabilitation Services
PROGRAM TITLE: Disability and Behavioral Health Services
SUBPROGRAM TITLE: Psychiatric Residential Treatment Facilities

for the difference. The Legislature also reduced SGF and increased Fee Fund in this program by \$903,469. This adjustment was related to a Medicaid Cost Containment Project. This adjustment assumes that collections will be made for overpayment or mispayments, and that these collections will be transferred to the SRS Fee Fund.

Allocated Budget FY 2012: \$45,195,029 - Allocated budget maintains the current level of services.