

EXPENDITURE JUSTIFICATION - Community Supports and Services - Traumatic Brain Injury Waiver 38400 (37200)

Program Overview: CSS administers the Home and Community-Based Services Waiver program for persons who have suffered a Traumatic Brain Injury (TBI). The TBI Waiver provides Medicaid funding for a variety of community services for those who prefer to live in their community rather than a rehabilitation hospital. Services through this waiver are targeted to persons with a TBI between 16 to 65 years of age. Individuals receive services from transitional living skills providers, behavioral specialists, and Home Health Agencies. Services and community resources are coordinated by case managers who work for Centers for Independent Living or Home Health Agencies. Persons receive services for as long as progress is made in the individuals independent living skills. It is expected that individuals transition out of this program within four years. Most persons who suffer with a TBI prefer to receive services while remaining in their home and community.

Object Codes 5500: Grants and Assistance

The following table details the Traumatic Brain Injury Waiver:

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

Item	Dis	Pop	FY 2010 Actuals	FY 2011 Current Year	Supplemental: 3rd & 4th Qtr ARRA FMAP Adjustment	FY 2011 Total Request	FY 2012 Allocated Budget	Enhancement: Replace State Fee Fund with SGF	Enhancement: Restore Dental Services	FY 2012 Request with Enhancements
Average Monthly Consumers Billed	ER	C,A	323	350		350	383			383
Avg Monthly Cost per Person			\$3,376	\$3,214		\$3,214	\$2,543			\$3,253
Total Expenditures			\$13,085,895	\$13,500,085		\$13,500,085	\$11,689,099	\$3,215,370	\$47,792	\$14,952,261
<i>Financing</i>										
State General Fund			\$3,118,903	\$2,758,703	\$257,924	\$3,016,627	\$4,849,807	\$1,334,057	\$19,829	\$6,203,693
Fee Fund			\$857,941	\$1,334,057		\$1,334,057				
Federal Funds - Medicaid			\$7,891,041	\$8,042,853		\$8,042,853	\$6,839,292	\$1,881,313	\$27,963	\$8,748,568
Federal Funds - ARRA			\$1,218,010	\$1,364,472	(\$257,924)	\$1,106,548				
Total			\$13,085,895	\$13,500,085	\$0	\$13,500,085	\$11,689,099	\$3,215,370	\$47,792	\$14,952,261

Current Year FY 2011: \$13,500,085 (\$13,500,085 including supplemental, see Supplementals/Enhancements section for details) is requested to fund FY 2011 estimated program costs. 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 for the difference.

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: CSS – Traumatic Brain Injury Waiver

Allocated Budget FY 2012: \$11,689,099 (\$14,952,261) including enhancements, see Supplementals/Enhancements section for details) is requested to fund the TBI Waiver for FY 2012.