

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 – Money Follows the Person Grant

EXPENDITURE JUSTIFICATION - Community Supports and Services – Money Follows the Person Grant Program - 38800 (STARS 37810)

Program Overview: The Money Follows the Person (MFP) demonstration federal grant was awarded to SRS in FY 2007 as a five year grant. As a result of the federal Affordable Care Act, the Money Follows the Person grant has been extended through 2016. This federal grant provides an enhanced federal match rate for the first year of direct services for persons moving from nursing facilities or intermediate care facilities for the mentally retarded. The enhanced federal match rate is utilized to provide “non-typical” supports/services each designed to develop community capacity and ensure a greater degree of community success. A second change that has occurred through the Affordable Care Act is that the length of time an individual must be in a facility before they are eligible for the MFP program has been decreased from 180 days to 90 days. Through June 1, 2010, a total of 208 individuals have moved to the Money Follows the Person transitioning program from institutions with the assistance of the program and have been transferred into waiver programs.

Object Code 5100: Salaries and Wages

Summary: Staffing includes salary for 1.00 non-FTE Unclassified Permanent position for a grant manager who will provide leadership in the development and implementation of the MFP project. Starting in FY 2010, funding for the grant manager position will be 100.0 percent federal funding. The grant manager is responsible for the development of a technical protocol for fulfilling state and federal reporting requirements. The grant manager also coordinates and manages participation of all contracting providers, advocates, interested consumers, CMS, SRS, and other participating state agencies. In FY 2011, 3.00 non-FTE Unclassified Temporary positions for field staff associated with the grant have been approved. The all federal funding for these new positions is included in the budget.

Current Year FY 2011: \$232,783 provides funding for 4.0 unclassified staff positions.

Allocated Budget FY 2012: \$237,441 annualizes funding from FY 2011 and does not include any step increases or unclassified merit pay.

Object Code 5200: Contractual Services

Summary: Includes funds for a mandatory state evaluation of the program and in-state travel and subsistence.

Current Year FY 2011: \$245,932 is budgeted to support management, travel and field work and mandatory quality assessments.

Allocated Budget FY 2012: \$245,932 continues funding from FY 2011.

Object Code 5300: Commodities

Summary: Funding requested includes office and computing equipment, office supplies, and software updates.

Current Year FY 2011: \$3,068 is requested to purchase office and computing equipment, necessary software, and office supplies.

Allocated Budget FY 2012: \$3,068 continues funding from FY 2011.

Object Codes 5500: Grants and Assistance

The following table details the Money Follows the Person Grant caseload:

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 Actual	FY 2011 Current Year	FY 2012 Allocated Budget
Avg Monthly Consumers Billed	ER	A	208	208	135
Monthly Cost Per Person			\$1,322	\$1,264	\$1,814
Total Expenditures			\$3,299,333	\$3,155,210	\$2,939,445
<i>Financing</i>					
State General Fund			\$525,790	\$596,534	\$596,534
Federal Funds			\$2,639,205	\$2,369,985	\$2,342,911
Federal Funds - ARRA			\$134,338	\$188,691	\$0
Total			\$3,299,333	\$3,155,210	\$2,939,445

Current Year FY 2011: \$3,155,210 is allocated to continue to fund individuals currently transitioning through the MFP and anticipated participants for FY 2011. This includes a transfer from KDOA of \$353,537 SGF that will support participants while on the grant, a portion of which will transfer to the base funding of the individual waiver in which they participate after the completion of their grant year (365 days).

Allocated Budget FY 2012: \$2,939,445 is requested for anticipated service costs for participants transitioning through the MFP program for FY 2012. An estimated 135 individuals will be transitioned into waived services in FY 2012. The state dollars, when utilized for MFP participants, allow for an enhanced match rate for much of the covered services during a participant’s year in the grant. The difference generated as a result of the enhanced rate allows for a variety of uses, thus the grant can offer such things as a one-time \$10,000 (SGF) only per bed closure payment for ICFs/MRs and moving and household setup costs that would not otherwise be supported.