

Reduced Resource Package #1/4: CSS – Eliminate Developmental Disability Day and Residential Grants

Description: To meet budget allocations \$6,788,174 in reductions to Day and Residential and Family Support Grants were made in FY 2010. These additional reductions of \$3,465,491 would effectively eliminate the program. The Day and Residential and Family Support Grants provide supports to persons with Developmental Disabilities, providing them services that would not otherwise be provided through Medicaid or other funding sources. Examples of the impact included the reduction or elimination of family support funding that was provided through the grants to assist families with things such as transportation to out of state medical appointments and the purchase of non-covered medical supplies. These funds are also utilized to reimburse for day and residential services for individuals who may not be Medicaid eligible or are not DD waiver eligible. Before the reductions in grant dollars began, these programs served approximately 4,838 individuals. With the reductions the majority of these individuals were impacted through reductions in the level of service provided, reduction in transportation services or early childhood services. A portion of the 4,838 had service eliminated. At this time it is projected that 2,450 individuals continue to receive some level of funding from the grants. If this funding is eliminated those 2,450 individuals would be impacted.

How will this impact the Division’s Goals: This reduction will impact an individual’s access to services, thereby the ability to assure an individual receives the supports and services they need to live a safe, healthy, successful life in the community.

Statutory and/or Regulatory Changed Required: None

Effective Date: This reduction can be effective July 1, 2011.

Performance Measures:

OUTPUT MEASURES	FY 2012 <u>Allocated</u>
OUTCOME MEASURES	
Number of Persons no longer served	2,450

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

AGENCY NAME: Department of Social and Rehabilitation Services
PROGRAM TITLE: Reduced Resources
SUBPROGRAM TITLE:

Expenditures and Financing

	FY 2012
Item (include caseload numbers if applicable)	Allocated
<u>Caseload Expenditures:</u>	
Average Monthly Families	
Average Monthly Persons	
Monthly Cost Per Person	
<u>Subtotal Caseload Expenditures</u>	<u>\$0</u>
<u>Other Expenditures:</u>	
555900	\$ 3,465,491
<i>Total Expenditures</i>	<i>\$ 3,465,491</i>
<u>Financing:</u>	
State General Fund 1000-4010	\$3,465,491
<i>Total Financing</i>	<i>\$3,465,491</i>

Reduced Resource Package #2/4: Eliminate Kansas Early Head Start

Description: This proposal would eliminate the Kansas Early Head Start Program. The Kansas Early Head Start Program provides early intervention to enhance children’s development during their formative years, enables parents to be better caretakers and teachers to their children, and helps parents meet their own goals, including economic independence. Services are delivered through home visits, center-based child care and family child care homes. Grants are awarded to 13 early learning programs in 48 counties. The program serves families with incomes at or below the federal poverty level. Presently, 1,117 children from birth to four, and their families, are served.

This proposal includes three components: the direct savings from the elimination of the Kansas Early Head Start Program, an offsetting increase in Child Care Assistance, and the use of the resulting TANF savings to replace State General Fund expenditures in the Foster Care Program. These components are detailed below [1].

Performance Measures:

	Actual <u>FY 2009</u>	Actual <u>FY 2010</u>	Current Year <u>FY 2011</u>	Budget Year <u>FY 2012</u>
<u>OUTPUT MEASURES</u>				
Children participating in Kansas Early Head Start	1,177	1,177	1,177	-

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

AGENCY NAME: Department of Social and Rehabilitation Services
PROGRAM TITLE: Reduced Resources
SUBPROGRAM TITLE:

Expenditures and Financing: The fiscal impact shown for this proposal combines the elimination of the Kansas Early Head Start Program, the offsetting Child Care Assistance increase, and the use of TANF savings to replace State General Fund expenditures in the Foster Care Program.

Budget
Year
FY 2012

EXPENDITURES

Grants and Assistance	(\$8,236,377)
<i>Total Expenditures</i>	<i>(\$8,236,377)</i>

FINANCING

SGF - Cash Assistance	(\$3,452,779)
SGF - Youth Aid & Assistance	(4,783,598)
CCDF Discretionary	(4,783,598)
TANF Block Grant	4,783,598
<i>Total Financing</i>	<i>(\$8,236,377)</i>

1/ The three components of this reduced resources package are detailed in the following table:

Item	KS Early Head Start Savings	Less Child Care Assistance	Subtotal	Shift TANF to Foster Care & Replace SGF	Total
Children	(1,177)	850		-	
Cost per Child	9,637	305		-	
Expenditures	(\$11,342,397)	\$3,106,020	(\$8,236,377)	\$0	(\$8,236,377)
Financing					
SGF	\$0	(\$3,452,779)	(\$3,452,779)	(\$4,783,598)	(\$8,236,377)
CIF	(3,452,779)	3,452,779	-	-	-
CCDF	(7,889,618)	3,106,020	(4,783,598)	-	(4,783,598)
TANF	-	-	-	4,783,598	4,783,598
Total	(\$11,342,397)	\$3,106,020	(\$8,236,377)	\$0	(\$8,236,377)

Δ in TANF Trsf to CCDF (\$7,889,618) \$3,106,020 (\$4,783,598)

Reduced Resource Package #3/4: Eliminate General Assistance (Maintain MediKan Mental Health)

Description: The General Assistance program is Kansas’ primary safety net for 2,000 adults with disabilities living in extreme poverty. General Assistance recipients do not qualify for any other SRS program. Adults receiving General Assistance receive a \$100 monthly benefit, as well as medical assistance. This proposal would eliminate the \$100 monthly benefit, but would not affect the adult’s eligibility for medical assistance. The termination of General Assistance imposes an immense hardship on those losing assistance. To the extent possible, communities and family members will be required to compensate for the loss in assistance.

Performance Measures:

	Actual FY 2009	Actual FY 2010	Current Year FY 2011	Budget Year FY 2012
OUTPUT MEASURES				
Average Monthly Adults Receiving General Assistance	4,391	2,394	2,000	0

Expenditures and Financing: The Social Security Administration reimburses the State for the benefits paid to adults who obtain federal disability benefits. With the termination of the General Assistance Program, this revenue source will be lost. The loss is reflected by the reduction in SRS Fee Fund expenditures, and is netted from the total savings by substituting State General Funds for the lost revenue.

	Budget Year FY 2012
EXPENDITURES	
Grants and Assistance	(\$3,024,000)
<i>Total Expenditures</i>	<i>(\$3,024,000)</i>
FINANCING	
SGF-State Operations	\$173,899
SGF-Cash Assistance	(3,024,000)
SRS Fee Fund	(173,899)
<i>Total Financing</i>	<i>(\$3,024,000)</i>

Reduction Package #4/4: Reduce a Portion of Community Mental Health Center State Aid

Description: This reduced resource item would eliminate two thirds of the Community Mental Health Center’s (CMHC’s) state aid. CMHCs use MH State Aid funds for two primary purposes: 1) Supporting the public community mental health services infrastructure, and 2) supporting the cost of serving persons who do not have the means to pay. One major, costly component of the CMHC’s infrastructure is crisis services. CMHCs are required to provide immediate response services for persons experiencing a mental health crisis. These services must be available 24 hours a day, 365 days per year. Because of the sporadic nature of the demand for this service it cannot be adequately supported with fee- for-service funding. CMHCs also are expected to provide services for persons needing community mental health treatment and support who do not have the means to pay for services. CMHCs use state aid funds to support this unique mandate. If these funds were cut, community mental health crisis services would suffer and some people would lose all or some of their needed community mental health services. As a result more people would unnecessarily be admitted to state mental health hospitals, community hospital inpatient psychiatric programs, psychiatric residential treatment programs, or nursing facilities for mental health.

How will this impact the Division’s Goals? Persons with mental illness will have reduced access to crisis and other needed community mental health services. Fewer persons with mental illness will experience recovery and live safe, healthy, successful, self-determined lives in their homes and communities. More persons will be unnecessarily admitted to state mental health hospitals, community hospital inpatient psychiatric programs, psychiatric residential treatment programs, or nursing facilities for mental health.

Effective Date: July 1, 2011

Statutory and/or Regulatory Changes Required: Legislative intent will need to be clear in the appropriation bill

Performance Measures:

OUTPUT MEASURES	FY 2012 Reduction
Estimated Number of Persons Whose Community Mental Health Services Could Be Reduced or Eliminated	2,330

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

AGENCY NAME: Department of Social and Rehabilitation Services
PROGRAM TITLE: Reduced Resources
SUBPROGRAM TITLE:

Expenditures and Financing:

Item	FY 2012 Reduction
Expenditures:	
Assistance	(\$6,733,519)
<i>Total Expenditures</i>	<i>(\$6,733,519)</i>
Financing:	
State General Fund	(\$6,733,519)
<i>Total Financing</i>	<i>(\$6,733,519)</i>