Reduced Resource Package #1/17: Reduce Waste, Fraud, and Abuse in SRS Programs

Description: An agency initiative for FY 2012/2013 involves a renewed and reinvigorated focus on anti-fraud measures in all SRS programs. As part of this initiative, a Director of Fraud Investigations was hired and additional investigators and support staff are being added in central office and throughout the state to rebuild a unit that has been diminished in recent years. This unit will be responsible for coordinating all SRS efforts to combat fraud in the agency. Adding additional investigators and support staff will allow for a vast increase in the number of total cases investigated for potential fraud. Mathematically, this in turn will result in corresponding increased savings generated from additional civil and criminal recoveries, benefits disqualifications, and general deterrence gained by more vigorous anti-fraud efforts. Further, greater utilization of existing reports and data can be made in order to spot fraud trends and focus anti-fraud efforts on those trends. Greater coordination and collaboration with federal and state agencies in rooting out fraud should also pay dividends. Savings should be realized in all programs administered by SRS.

This reduced resource recognized the savings to SRS programs. The fraud unit will identify and pursue recoveries wherever available. In addition, a strong fraud investigation and prosecution effort will help to deter fraud in the future.

How will this impact the Agency's Mission and the Division's Goals?
The anti-fraud unit will manage related audits and investigations, prepare cases for criminal and civil litigation, and will research, promote, and implement efficient fraud spotting techniques and reporting processes to be followed by appropriate personnel in each program. The unit will also expand inter-departmental collaboration to battle fraud in conjunction with partners throughout the law enforcement community. This will provide savings in SRS programs. With the limited resources available to SRS, it is important that all funds go to those who truly need them.

Statutory and/or Regulatory Change Required: None

Effective Date: July 1, 2012

Objectives: The objective of the Fraud Unit is to coordinate all efforts to combat fraud, waste, and abuse, manage related audits and investigations, prepare cases for criminal and civil litigation, research, promote, and implement efficient fraud, waste, and abuse spotting techniques and reporting processes, and expand inter-departmental collaboration to battle fraud, waste, and abuse.

Performance Measures:

	Actuals FY 2010	Actuals FY 2011	Current Year FY 2012	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
OUTPUT MEASURES							
Additional savings from collecting and detering fraud	0	0	0	(2,226,030)	(2,226,030)	(2,226,030)	(2,226,030)

Expenditures and Financing

Item	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
Assistance	(2,226,030)	(2,226,030)	(2,226,030)	(2,226,030)
Total Expenditures	*(2,226,030)*	*(2,226,030)*	*(2,226,030)*	*(2,226,030)*
Financing:				
State General Funds	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Medicaid	(1,080,530)	(1,080,530)	(1,080,530)	(1,080,530)
IV-E	(17,500)	(17,500)	(17,500)	(17,500)
TANF	(58,000)	(58,000)	(58,000)	(58,000)
CCDF	(70,000)	(70,000)	(70,000)	(70,000)
			-	-
Total Financing	*(2,226,030)*	*(2,226,030)*	*(2,226,030)*	*(2,226,030)*
FTE Positions	0.00	0.00	0.00	0.00
Non-FTE Unclassified Permanent	0.00	0.00	0.00	0.00
Total Positions	*0.00*	*0.00*	*0.00*	*0.00*

Reduced Resource Package #2/17: Salary Reductions due to Voluntary Retirement Incentive Program

Description: On August 2, 2011, the State of Kansas announced a Voluntary Retirement Incentive Program that provides incentives to eligible, State of Kansas employees in the Executive Branch who offer to retire between August 2, 2011 and September 19, 2011. On August 31, 2011, the program was extended through October 31, 2011. Between SRS and the State Hospitals, we anticipate 175 positions will be accepted and not refilled. At an annual average salary of $40,975, we anticipate approximate savings of $5,766,822 for FY 2013.

Average Salary and Fringes Enterprises wide	40,975
153 Positions	175
Total Savings	7,170,672
Annual cost of Health Insurance	(1,403,850)
Savings for FY 2013	5,766,822

How will this impact the Agency's Mission and the Division's Goals?

Statutory and/or Regulatory Change Required: None

Effective Date: July 1, 2012

Objectives: This reduced resource will assist the agency in streamlining staff to become more effective and efficient in serving our customers.

NARRATIVE INFORMATION – DA 400	**AGENCY NAME: KS Department of Social and Rehabilitation Services**
Division of the Budget	**PROGRAM TITLE: Reduced Resources**
State of Kansas	**SUBPROGRAM TITLE:**

Performance Measures:

	Actuals FY 2010	Actuals FY 2011	Current Year FY 2012	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
OUTPUT MEASURES							
Number of people taking the voluntary retirement and the position not being backfilled.	0	0	175	0	0	0	0

Expenditures and Financing

	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
Other Expenditures:				
Salaries	5,766,822	5,766,822	5,766,822	5,766,822
Total Expenditures	*$5,766,822*	*$5,766,822*	*$5,766,822*	*$5,766,822*
Financing:				
State General Fund	3,086,403	3,086,403	3,086,403	3,086,403
Federal Funds	2,680,419	2,680,419	2,680,419	2,680,419
Total Financing	*5,766,822*	*5,766,822*	*5,766,822*	*5,766,822*
FTE Positions	175.00	0.00	0.00	0.00
Non-FTE Unclassified Permanent				
Total Positions	*175.00*	*0.00*	*0.00*	*0.00*

Reduced Resource Package #3/17: One-Time Savings from Changing the Microsoft Annual Agreement

Description: SRS spends approximately $1,580,000 annually on the Microsoft Enterprise Agreement. The annual agreement runs from January to December. In order to achieve a one-time savings of $790,000, ITS plans to negotiate a six month term to align the agreement with the State Fiscal Year. Future agreements will run on an annual basis from July to June. Thus, for FY 2014, a full year would have to be paid.

How will this impact the Agency's Mission and the Division's Goals?
The strategy results in a one-time reduction to SFY 2013 expenditures and aligns the annual contract with the State Fiscal Year.

Statutory and/or Regulatory Change Required: None.

Effective Date: July 1, 2012

Objectives: Gain a one-time expense reduction.

Strategies: The plan is to explore the option to renew on either a six month or twelve month basis when the next renewal comes due on January 1, 2012. A six month renewal would only be pursued for the January 1 to June 30, 2013, time period if necessary to meet reduced SGF allocations.

Performance Measures:

	Actuals FY 2010	Actuals FY 2011	Current Year FY 2012	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
OUTPUT MEASURES							
One-time expense reduction	0	0	0	(790,000)	0	0	0

Expenditures and Financing

Item (include caseload numbers if applicable)	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
Other Expenditures:				
Computer Software Rental	(790,000)	-	-	-
Total Expenditures	*($790,000)*	*$0*	*$0*	*$0*
Financing:				
State Operations (1000)	(392,472)	-	-	-
Energy Assistance Block Grant (3305)	(31,126)	-	-	-
Disability Determination Services (3309)	(12,877)	-	-	-
Food Stamp Assistance (3311)	(44,240)	-	-	-
Foster Care Assistance (3337)	(6,162)	-	-	-
Medical Assistance Admin. (3414)	(34,918)	-	-	-
Rehabilitation Services (3315)	(29,467)	-	-	-
Child Support Enforcement Admin. (3316)	(157,368)	-	-	-
Child Care and Development Fund (3318)	(32,785)	-	-	-
TANF Assistance Block Grant (3323)	(40,211)	-	-	-
IV-E Adoption (3357)	(8,374)	-	-	-
Total Financing	*($790,000)*	*$0*	*$0*	*$0*
FTE Positions				
Non-FTE Unclassified Permanent				
Total Positions	*0.00*	*0.00*	*0.00*	*0.00*

Reduced Resource Package #4/17: Terminate DDS Presumptive Disability Assessments

Description: The Disability Determination Services (DDS) Program makes medical determinations relating to blindness and disability using the Social Security Administration's Supplemental Security Income criteria. Currently, DDS assists the Department of Health and Environment, Division of Health Care Finance (HCF) by making similar decisions using the same criteria for the Presumptive Disability Determinations for the Early Medicaid Eligibility Program. DDS adjudicates 3,000 –3,500 presumptive disability claims annually. An increasing DDS workload has resulted in cases being sent to other states. This proposal would return the presumptive disability determinations to HCF, in order to allow DDS to focus on their entire regular caseload (all Kansas claims).

While this will reduce the cost to DDS, HCF will need to assess what costs, if any, will result from this change. HCF pays approximately $45 to $50 per case to DDS, in addition to courier and record copying costs. Depending on contract factors, medical consultations would be expected to lie in the range of $20 per case, and they would save on courier and copying costs. The net savings to HCF would be approximately $30 per case.

How will this impact the Agency's Mission and the Division's Goals?
This change is expected to produce savings to both SRS and HCF. It will allow DDS to focus on its primary workload. It will eliminate processing inefficiencies such as copying files and moving paper files between locations.

HCF will have to assess their need for consultants and any future examiners they need that are fully trained in Social Security Administration law. DDS would recommend immediate implementation, with DDS supporting the transition by sending some DDS doctors to them until they are able to establish a provider agreement and/or a contract. DDS will remain willing to assist in emergency situations by providing trainers as needed.

Statutory and/or Regulatory Change Required: None

Effective Date: July 1, 2012

Objectives: The basic objective of the Presumptive Disability Determination Program is to allow Kansans with disabilities to maintain independence by expediting access to Medicaid when no other medical insurance is available. It also serves to connect Kansans with federal, instead of state, funding where appropriate. By moving the determinations from SRS to HCF, business process efficiencies are gained therefore saving both programs funding.

Strategies: Ongoing funding and staffing reductions restrict the agency's ability to complete all workloads as assigned. In order to gain efficiency, save money, and improve service, returning the Presumptive Disability Determination Program to the Division of Health Care Finance is prudent and necessary.

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

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

Performance Measures:

	Actuals FY 2010	Actuals FY 2011	Current Year FY 2012	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
OUTPUT MEASURES							
Presumptive Disability Determinations Processed	3,536	3,013	3,013	0	0	0	0
OUTCOME MEASURES							
Presumptive Disability Determination Adjudications	3,523	2,970	2,970	0	0	0	0

Expenditures and Financing

Item	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
Other Expenditures:				
Funding reduction only				
Total Expenditures	*$0*	*$0*	*$0*	*$0*
Financing:				
SGF - Ops	(110,919)	(110,919)	(110,919)	(110,919)
DDS Federal Funds	110,919	110,919	110,919	110,919
Total Financing	-	-	-	-
FTE Positions	0.00	0.00	0.00	0.00
Non-FTE Unclassified Permanent	0.00	0.00	0.00	0.00
Total Positions	*0.00*	*0.00*	*0.00*	*0.00*

Reduced Resource Package #5/17: Reduce Foster Care Rates by 1.8%

Description: This proposal would adjust the FY 2013 rates in the Foster Care contracts and result in an overall reduction of 1.83% in total Foster Care expenditures for FY 2013. To implement the reduction, an amendment to the final year of the contract would be required. The proposal would save the agency $2,641,260, of which $2,258,277 is from the State General Fund.

How will this impact the Agency's Mission and the Division's Goals?
Potentially, some services may not be provided, which could increase the length of stay for children receiving foster care. There is no impact on the agency's mission and the division's goals.

Statutory and/or Regulatory Change Required: No statutory or regulatory changes are required.

Effective Date: July 1, 2012

Objectives: Reduce the cost per child for children entering the foster care system and placed in out of home settings.

Strategies: Negotiate contract amendments with the Child Welfare Case Management Providers for FY 2013.

Performance Measures:

	Actuals FY 2010	Actuals FY 2011	Current Year FY 2012	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
OUTPUT MEASURES							
Percentage of Change in the Cost Per Child in Foster Care	0	2.06%	-2.45%	-1.83%	-1.83%	-1.83%	-1.83%

Expenditures and Financing

Item	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
Caseload Expenditures:				
Average Monthly Persons	5,218	5,218	5,218	5,218
Monthly Cost Reduction Per Person	$ (506)	$ (506)	$ (506)	$ (506)
Caseload Expenditures	$ (2,641,260)	$ (2,641,260)	$ (2,641,260)	$ (2,641,260)
Total Expenditures	*$ (2,641,260)*	*$ (2,641,260)*	*$ (2,641,260)*	*$ (2,641,260)*
Financing:				
SGF - State Operations 1000-7020	$ (2,258,277)	$ (2,258,277)	$ (2,258,277)	$ (2,258,277)
Title IV-E 3337-0419	*$ (382,983)*	*$ (382,983)*	*$ (382,983)*	*$ (382,983)*
Total Financing	*$ (2,641,260)*	*$ (2,641,260)*	*$ (2,641,260)*	*$ (2,641,260)*
FTE Positions	0.00	0.00	0.00	0.00
Non-FTE Unclassified Permanent	0.00	0.00	0.00	0.00
Total Positions	*0.00*	*0.00*	*0.00*	*0.00*

Reduced Resource Package #6/17: Reduce Child Support Enforcement Contracts by 11.3%

Description: Many Child Support Enforcement court-related enforcement and modification services are provided by contractors chosen by competitive procurement. As of June 2011, they include a county prosecutor, several district court trustees, and assorted private sector providers. This reduction would impact court-related enforcement and modification work to reduce CSE enforcement contracts by 11.3 percent in FY 2013.

How will this impact the Agency's Mission and the Division's Goals?

- Decrease in CSE collections. It is anticipated that collections distributed directly to Non-TAF families would fall by over $2 million, and that fee fund revenues to the agency would decrease by $200,000. Although the direct impact will be upon cases referred to enforcement contractors, this cutback could also affect new order establishments by CSE staff. To meet federal requirements, CSE staff will be pulled away from establishment work where contract resources are no longer available.
- Demand for public assistance may increase. The projected $2 million loss of child support income for CSE Non-TAF families increases the risk that such families might need assistance. About 60 percent of CSE's non-assistance caseload previously received TAF, an indication of their financial vulnerability.

Statutory and/or Regulatory Change Required: None.

Effective Date: July 1, 2012

Objectives:

- Reduce CSE contract costs by 11.3 percent in FY 2013,
- Minimize the impact on support collections, and
- Maintain compliance with federal performance standards and critical federal requirements.

Strategies: Identify enforcement contract resources that can be reduced or eliminated to most closely achieve the needed savings at the least risk of affecting collections, federal performance, and critical compliance requirements. CSE may identify one or more small enforcement contracts to terminate, if other resources (such as CSE staff) are available. In the alternative, CSE may determine that modification of all enforcement contracts, adjusting the work requirements and compensation appropriately, will achieve the objectives most effectively. In either case, CSE will explore other options for reducing its demand for labor-intensive tasks and functions.

NARRATIVE INFORMATION – DA 400	**AGENCY NAME: KS Department of Social and Rehabilitation Services**
Division of the Budget	**PROGRAM TITLE: Reduced Resources**
State of Kansas	**SUBPROGRAM TITLE:**

Performance Measures:

OUTPUT MEASURES	Actuals FY 2010	Actuals FY 2011	Current Year FY 2012	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
Estimated Revenue Loss							
Total Collections	-	-	-	2,500,000	2,500,000	2,500,000	2,500,000
Agency Fee Fund	-	-	-	200,000	200,000	200,000	200,000

Expenditures and Financing

Item	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
Other Expenditures:				
Other Operating Expenses	(1,447,553)	(1,447,553)	(1,447,553)	(1,447,553)
Total Expenditures	*($1,447,553)*	*($1,447,553)*	*($1,447,553)*	*($1,447,553)*
Financing:				
Fee Fund - 2195	(492,168)	(492,168)	(492,168)	(492,168)
Federal CSE - 3316	(955,385)	(955,385)	(955,385)	(955,385)
Total Financing	*(1,447,553)*	*(1,447,553)*	*(1,447,553)*	*(1,447,553)*
FTE Positions	0.00	0.00	0.00	0.00
Non-FTE Unclassified Permanent	0.00	0.00	0.00	0.00
Total Positions	*0.00*	*0.00*	*0.00*	*0.00*

Reduced Resource Package # 7/17: Unbundle Services and Eliminate Non-Essential Services in Waivers

Description: Unbundle services and eliminate non-essential services related to both the Physical Disability waiver and the Traumatic Brain Injury waiver. The unbundling will remove Home-Delivered Meals and Medicaid Reminder Services. This leaves Personal Services which will then be comprised of self-directed and agency-directed attendant care only. The self-directed services will be billed to Medicaid by the consumer's Financial Management Services (FMS) provider. The agency-directed will be billed to Medicaid by the agency that provides the attendant. The "non-essential" will no longer be provided under Personal Services, i.e. transportation, and water therapy. This would produce a reduction of $282,986 SGF and $656,123 AF.

How will this impact the Agency's Mission and the Division's Goals?
The impact of this reduction will affect 1,463 persons on the PD waiver that are currently receiving bundled services, and 77 persons on the TBI waiver that are receiving bundled services.

Statutory and/or Regulatory Change Required: None

Effective Date: July 1, 2012.

Objectives: Reduce expenditures through billing for services individually as opposed to bundling services together, as well as eliminating non-essential services.

Strategies: The unbundling includes removing home delivered meals and Medicaid reminder services from personal services. This leaves personal services self-directed and personal services agency-directed as Personal Offered. The "non-essential" will no longer be provided under either personal service categories, eliminating transportation and water therapy.

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

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

Performance Measures:

The numbers of persons served for the PD waiver with bundled services is 1,463, for the TBI waiver, 77 persons are served with bundled services.

Expenditures and Financing

Item (include caseload numbers if applicable)	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
Caseload Expenditures:				
Average Monthly Families				
Average Monthly Persons	1,540	1,540	1,540	1,540
Monthly Cost Per Person	$36	$36	$36	$36
Subtotal Caseload Expenditures	*$656,123*	*$656,123*	*$656,123*	*$656,123*
Financing:				
1000-3030 State General Funds	$ (282,986)	$ (282,986)	$ (282,986)	$ (282,986)
3414-0446 Federal Medical Assistance	$ (373,137)	$ (373,137)	$ (373,137)	$ (373,137)
Total Financing	*$ (656,123)*	*$ (656,123)*	*$ (656,123)*	*$ (656,123)*
FTE Positions	0.00	0.00	0.00	0.00
Non-FTE Unclassified Permanent	0.00	0.00	0.00	0.00
Total Positions	*0.00*	*0.00*	*0.00*	*0.00*

Reduced Resource Package #8/17: Private Psychiatric Inpatient Contract for Voluntary Admissions when State Mental Health Hospitals are full

Description: This reduced resource item eliminates funding for community hospital inpatient psychiatric programs to serve persons without the ability to pay who have been determined to need state mental health hospital (SMHH) treatment, but who cannot be admitted to the SMHHs because their census is dangerously high. SMHHs admit all persons that the community mental health centers' (CMHCs) licensed mental health professionals determine need SMHH level treatment. On occasion in recent years, SMHHs' census has reached dangerously high levels making it unsafe to admit more people. In response, SRS found funding within existing resources to enter into agreements with local CMHCs and partnering community hospitals to admit and serve people who would have otherwise been admitted to SMHHs. The community hospital psychiatric programs agree to bill third party and other public payers, such as Medicare and Medicaid, for the cost of the service. SRS agrees to pay for the cost of services not covered by other payers. This arrangement helped prevent the SMHHs from exceeding safe census levels and prevented the need for delaying voluntary admissions to SMHHs when census is dangerously high as occurred twice in the spring and summer of 2010.

How will this impact the Agency's Mission and the Division's Goals?
SRS strives to ensure that persons with a mental illness, especially those in acute mental health crisis, receive the inpatient services they need. Unless SMHH utilization rates are reduced, this reduced resources item will likely result in occasional instances when voluntary admissions to SMHHs will need to be delayed.

Statutory and/or Regulatory Change Required: None

Effective Date: July 1, 2012

Objectives: Ensuring Kansans with mental illness, especially those in acute crisis receive the inpatient services they need.

Strategies: Fund community hospital inpatient psychiatric programs to admit persons who would have otherwise been admitted to a SMHH when the SMHHs' census is at dangerously high levels.

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

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

Performance Measures:

	Actuals FY 2010	Actuals FY 2011	Current Year FY 2012	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
OUTPUT MEASURES							
Amount of Community Hospital Funding	$317,000	$617,000	$642,196	$0	$0	$0	$0
OUTCOME MEASURES							
Number of Persons Served Without the Ability to Pay	141	274	285	-	-	-	-

Expenditures and Financing

Item (include caseload numbers if applicable)	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
Other Expenditures:				
555900 Other Assistance State Special Grants	($846,661)	($846,661)	($846,661)	($846,661)
Total Expenditures	*($846,661)*	*($846,661)*	*($846,661)*	*($846,661)*
Financing:				
1000-4010 State General Funds	($846,661)	($846,661)	($846,661)	($846,661)
Total Financing	*($846,661)*	*($846,661)*	*($846,661)*	*($846,661)*
FTE Positions				
Non-FTE Unclassified Permanent				
Total Positions	*0.00*	*0.00*	*0.00*	*0.00*

Reduced Resource Package #9/17: Establish a 90% Occupancy Minimum for PRTF Reimbursement

Description: This reduced resource item establishes a minimum patient occupancy level to be used when calculating reimbursement rates for psychiatric residential treatment facilities (PRTFs). PRTF reimbursement is calculated twice per year, once for rates paid from January through June and a second time for rates paid from July through December. PRTF reimbursement rates are determined by taking the allowed amount the PRTF spent during the rate setting period and inflating it forward based on established inflation factors. The resulting amount is divided by the number of patient days the PRTF had in that same time period. Certain portions of the per diem, such as administration and property costs, are then subjected to payment limits. There is no minimum occupancy requirement for calculating reimbursement rates.

Currently many PRTFs are operating with lower than usual census. As a result PRTFs' reimbursement rates could increase significantly when their current expenses are divided by a smaller number of patient days. This reduced resource item would require that PRTF reported allowable expenses be divided by no less than 90 percent of licensed occupancy when calculating their per diem reimbursement. This would prevent PRTF reimbursement rates from increasing due to low census levels.

How will this impact the Agency's Mission and the Division's Goals?
No significant impact on SRS' Mission or the Division's goals will occur as a result of this change.

Statutory and/or Regulatory Change Required: No statutory or regulatory change. However the state Medicaid plan will need to be amended.

Effective Date: July 1, 2012

Objectives: Ensure PRTF reimbursement does not artificially increase solely due to lower census levels.
Ensure PRTF level services are available to all children who need them as close to their homes as possible.

Strategies: Change the state Medicaid plan to establish a 90 percent occupancy rate when calculating PRTF reimbursement.
Closely monitor PRTF utilization to ensure children who need PRTF services receive them timely.

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

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

Performance Measures:

	Actuals FY 2010	Actuals FY 2011	Current Year FY 2012	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
OUTPUT MEASURES							
Amount Spent on PRTF Reimbursement	$42,172,359	$46,819,717	$49,976,598	$45,976,598	$47,126,013	$48,304,163	$49,511,767
OUTCOME MEASURES							
Average Number of Children Served Per Month	648	474	415	415	415	415	415

Expenditures and Financing

Item (include caseload numbers if applicable)	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
Caseload Expenditures:				
Average Monthly Families				
Average Monthly Persons	415	415	415	415
Monthly Cost Per Person	$9,232	$9,463	$9,700	$9,942
Subtotal Caseload Expenditures	($4,000,000)	($4,000,000)	($4,000,000)	($4,000,000)
Financing:				
1000-3020 State General Funds	($1,725,000)	($1,725,000)	($1,725,000)	($1,725,000)
3414-0446 Federal Medical Assistance	($2,275,000)	($2,275,000)	($2,275,000)	($2,275,000)
Total Financing	*($4,000,000)*	*($4,000,000)*	*($4,000,000)*	*($4,000,000)*
FTE Positions				
Non-FTE Unclassified Permanent	0.00	0.00	0.00	0.00
Total Positions	*0.00*	*0.00*	*0.00*	*0.00*

Reduced Resource Package # 10/17: End SRS Custody for Children 13 and Older Who are Neither Abused nor Maltreated

Description: Foster care services are provided when the court finds a child to be in need of care and the parents are not able to meet the safety and care needs of the child. Most youth who require foster care have been abused or neglected and have significant developmental, physical, and emotional needs, which require an array of services and care options. However, some youth who are not abused or neglected may be placed in foster care for reasons such as out-of-control behavior, truancy, overwhelmed parents, and running away from home. Under this proposal, youth age 13 or older will continue to be placed in the custody of the Secretary for reasons of maltreatment. Youth with circumstances such as out-of-control behavior, truancy, or running away would be addressed through in-home services and would not be placed in the Secretary's custody. Specifically, youth who have suffered maltreatment or abandonment would not be affected by this reduction. This proposal would affect an estimated 293 different youth each year, and reduce the foster care average monthly caseload by 156.

The department's decision avoids reductions to children who have been harmed, and whose safety is at stake. Instead, this reduction would end out-of-home services to youth whose actions, or parents' actions, are detrimental but have not resulted in abuse or neglect.

The Department does not propose a complete severing of services. The foster care savings arising from this decision would be offset by an increase in services designed to support the youth and their family by addressing behavior and conflict. SRS and communities will support families with case management through family preservation to address non-abuse/neglect.

How will this impact the Agency's Mission and the Division's Goals?
When the needs of the youth are exclusive to non-abuse/neglect, in-home services can support the youth and their family to address behaviors, conflicts or other stresses on the family. Currently, youth in conflict with community or family are eligible for in-home services. With this proposal, removal into the custody of the Secretary will cease for non-abuse and neglect for youth 13 years of age and older. As a result, there will be an increase in the need for services provided to youth in their homes, as stated above.

Statutory and/or Regulatory Change Required: Current law allows a child to be placed into SRS custody for non-abuse/neglect reasons.
This proposal would require a change to the Kansas Child In Need of Care code regarding orders for removal of a youth from the custody of a parent when the needs of the youth are exclusive to issues of non-abuse or neglect (i.e. the youth has not experienced maltreatment or abandonment) and the youth is aged 13 or older.

Effective Date: July 1, 2012. Court jurisdiction would continue for youth currently in the custody of the Secretary of SRS for non-abuse/neglect reasons on June 30, 2012; however, additional youth would not be added after July 1, 2012.

Objectives: Provide level of services necessary to serve youth based on need.

Strategies: Refer youth 13 or older with non-abuse or neglect issues to less costly and intrusive in-home community and state provided services.

Performance Measures:

	Actuals FY 2010	Actuals FY 2011	Current Year FY 2012	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
OUTPUT MEASURES							
Average Monthly Children - Out of Home Placement	4,854	5,008	5,218	5,062	4,906	4,750	4,594

Expenditures and Financing

Item	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
Caseload Expenditures:				
Average Monthly Persons	(156)	(312)	(468)	(624)
*Monthly Net Cost Per Person	(1,304)	(1,304)	(1,304)	(1,304)
Caseload Expenditures	($2,440,253)	($4,880,506)	($7,320,759)	($9,761,012)
Total Expenditures	*($2,440,253)*	*($4,880,506)*	*($7,320,759)*	*($9,761,012)*
Financing:				
SGF - Youth Services & Assistance 1000-7020	($2,051,815.00)	($4,172,832.78)	($6,259,249.17)	($8,345,665.56)
Title IV-E Foster Care 3337-0419	($388,438.00)	($707,673.40)	($1,061,510.09)	($1,415,346.79)
Total Financing	*($2,440,253.00)*	*($4,880,506.18)*	*($7,320,759.26)*	*($9,761,012.35)*
FTE Positions	0.00	0.00	0.00	0.00
Non-FTE Unclassified Permanent	0.00	0.00	0.00	0.00
Total Positions	*0.00*	*0.00*	*0.00*	*0.00*

*The net savings reflect foster care savings offset by increased expenditures in Family Preservation

Reduced Resource Package #11/17: Reduce Grants to Independent Living Centers by 16%

Description: Centers utilize Independent Living funding to provide staff for services to consumers such as information and referral, developing independent living plans, teaching independent living skills, counseling, and assistance to individuals with disabilities to move from institutional settings to their home community. A 16 percent reduction in funding is proposed. In recent years, reductions to independent living services have been minimized by increased funding from federal reimbursements for successful employment outcomes for individuals receiving Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI). Because of insufficient revenue from this funding source, the funding for Independent Living would be reduced by the full amount of the State General Fund reduction, from $2,152,720 to $1,834,116. The following table summarizes the impact of the reduction:

Item	FY 2013 Base Budget Request	Reduced Resources	Resulting FY 2013
State General Fund	1,001,440	(318,604)	682,836
Social Security Reimbursement	726,712		726,712
Federal Title VII Independent Living	275,862		275,862
Total	2,004,014	(318,604)	1,685,410
Percent Change			-16%

How will this impact the Agency's Mission and the Division's Goals?
Independent Living Centers across the state will have access to less funding to provide direct independent living services to Kansans with disabilities. As a result, it is likely Independent Living Centers will be able to support fewer staff to provide services.

Statutory and/or Regulatory Change Required: None

Effective Date: July 1, 2012

Objectives: The basic objective of the independent living program is to assist Kansans with disabilities to remain or become independent in their home community. Reducing the services provided by independent living centers will result in fewer people getting the supports necessary to maintain or regain independence, and a corresponding increase in the numbers of Kansans entering nursing facilities and other institutional settings.

Strategies: Ongoing reductions in funding significantly restricts the agency's ability to divert individuals from more costly institutional care and the agency's efforts to assist Kansans with disabilities to move back to their community and out of institutional settings.

Performance Measures:

	Actuals FY 2010	Actuals FY 2011	Current Year FY 2012	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
OUTPUT MEASURES							
Consumers Served with Independent Living Plans or Waivers	17,965	16,301	17,426	14,638	14,638	14,638	14,638
OUTCOME MEASURES							
Federal Indpendent Living Goals Achieved *	7,036	6,768	6,825	5,733	5,733	5,733	5,733
Transitions from Nursing Facilities to Community	67	58	65	55	55	55	55
Vocational Goals Achieved	412	381	400	336	336	336	336

* *Federal IL Goals Achieved* indicates an increase in a person's level of independence. The categories measured by the federal government include self advocacy, communication, mobility/transportation, community based living, educational, vocational, self-care, information access/technology, personal resource management, relocation from nursing home or institution to community-based living, community/social participation.

Expenditures and Financing

Item	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
Assistance	(318,604)	(318,604)	(318,604)	(318,604)
Total Expenditures	*($318,604)*	*($318,604)*	*($318,604)*	*($318,604)*
Financing:				
SGF - VR Aid & Assitance	(318,604)	(318,604)	(318,604)	(318,604)
Total Financing	*($318,604)*	*($318,604)*	*($318,604)*	*($318,604)*
FTE Positions	0.00	0.00	0.00	0.00
Non-FTE Unclassified Permanent	0.00	0.00	0.00	0.00
Total Positions	*0.00*	*0.00*	*0.00*	*0.00*

Reduced Resource Package #12/17: Eliminate PATH Housing Grant Match

Description: This reduced resource item would eliminate state funds that are included in the federal PATH grant. Projects for Assistance in Transition from Homelessness (PATH) is a federal grant that supports assertive outreach, case management, and various other supports and services to persons with a severe and persistent mental illness (SPMI) who are homeless. PATH funded services provide people the assistance they need to address their mental illness, homelessness, and other critical issues so that they experience recovery and live safe, healthy, productive, successful, self-determined lives in their homes and communities. Approximately 1,142 persons are newly enrolled in PATH funded services each year.

SRS subsidizes federal PATH grants with State General Funds. This reduced resource item eliminates $147,474 in State General Funds provided to PATH grant recipients. PATH grant recipients will need to ensure the required federal match is provided locally.

How will this impact the Agency's Mission and the Division's Goals?
Approximately 325 persons with an SPMI and who are homeless or at risk of homelessness may not receive the services they need to experience recovery and live successfully in the community. These persons may remain homeless placing a strain on other local resources such as law enforcement and homeless shelters. People with an SPMI and who are homeless that do not receive needed services may need inpatient psychiatric treatment more frequently, most likely in already strained state mental health hospitals.

Statutory and/or Regulatory Change Required: None

Effective Date: July 1, 2012

Objectives: Ensure that persons with an SPMI who are homeless receive needed services to experience recovery and live successfully in the community.

Strategies: Fund assertive outreach, case management, and various other supports and services needed by people with an SPMI and who are homeless.

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

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

Performance Measures:

	Actuals FY 2010	Actuals FY 2011	Current Year FY 2012	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
OUTPUT MEASURES							
PATH Grant Funding	$518,035	$518,035	$518,035	$370,561	$370,561	$370,561	$370,561
OUTCOME MEASURES							
Newly Enrolled People Served	1,142	1,142	1,142	817	817	817	817

Expenditures and Financing

Item (include caseload numbers if applicable)	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
Other Expenditures:				
555900 Other Assistance State Special Grants	($147,474)	($147,474)	($147,474)	($147,474)
Total Expenditures	*($147,474)*	*($147,474)*	*($147,474)*	*($147,474)*
Financing:				
1000-4010 State General Funds	($147,474)	($147,474)	($147,474)	($147,474)
Total Financing	*($147,474)*	*($147,474)*	*($147,474)*	*($147,474)*
FTE Positions				
Non-FTE Unclassified Permanent	0.00	0.00	0.00	0.00
Total Positions	*0.00*	*0.00*	*0.00*	*0.00*

Reduced Resource Package #13/17: Reduce Licensed Foster Parent Training (MAPP) Contract by 13%

Description: Training is provided and required of current and potential foster care and adoptive parents before a child can be placed in their home. The training guides potential applicants through the complex issues they will face as foster or adoptive parents. Through carefully designed activities, parents see firsthand the challenges of fostering/adopting. Using both group and individual exercises, leaders help parents decide if their expectations and abilities match the realities of fostering/adopting.

The current budget provides funding for approximately 124 MAPP classes and 248 Deciding Together classes to be provided during a year. To address the possible budgetary challenges in FY 2013, the agency is proposing a reduction of $121,810 of which $111,808 is from the State General Fund. This represents a 13 percent reduction to the program and will result in 48 fewer classes, serving approximately 243 fewer families, for which the Child Welfare Providers will not receive reimbursement.

How will this impact the Agency's Mission and the Division's Goals?
This may result in fewer families completing the required training and becoming eligible to become foster or adoptive families.

Statutory and/or Regulatory Change Required: No statutory or regulatory changes are required.

Effective Date: July 1, 2012

Objectives: Partner with community providers to increase their investment in providing required parenting training programs.

Strategies: Coordinate efforts to obtain the training at a lower cost.

Performance Measures:

	Actuals FY 2010	Actuals FY 2011	Current Year FY 2012	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
OUTPUT MEASURES							
Number of Families Completing MAPP Training Annually	1,815	1,860	1,860	1,617	1,617	1,617	1,617

Expenditures and Financing

Item	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
Other Expenditures:				
Fees-Professional Services 52700	($121,810)	($121,810)	($121,810)	($121,810)
Total Expenditures	*($121,810)*	*($121,810)*	*($121,810)*	*($121,810)*
Financing:				
SGF - State Operations 1000-0013	($111,808)	($111,808)	($111,808)	($111,808)
Title IV-E 3337-0419	($10,002)	($10,002)	($10,002)	($10,002)
Total Financing	*($121,810)*	*($121,810)*	*($121,810)*	*($121,810)*
FTE Positions	0.00	0.00	0.00	0.00
Non-FTE Unclassified Permanent	0.00	0.00	0.00	0.00
Total Positions	*0.00*	*0.00*	*0.00*	*0.00*

Reduced Resource Package # 14/17: Additional 2.72% Foster Care Rate Reduction

Description: Currently, the Child Welfare Case Management Providers' pay structure includes a fixed monthly base rate and a monthly per child variable rate. This proposal would reduce the FY 2013 base rate by 8.0 percent, which corresponds to a total expenditure reduction of 2.72 percent. In combination with the previous reduced resource proposal for foster care rates, this proposal will result in a cumulative reduction of 4.55 percent in total foster care expenditures for FY 2013. An amendment to the final year of the contract would be required. The proposal would save the agency an additional $3,935,300 of which $3,364,682 is from the State General Fund.

How will this impact the Agency's Mission and the Division's Goals?
Potentially, some services may not be provided, which could increase the length of stay for children receiving foster care. There is no impact on the agency's mission and the division's goals.

Statutory and/or Regulatory Change Required: No statutory or regulatory changes are required.

Effective Date: July 1, 2012

Objectives: Reduce the cost per child for children entering the foster care system and placed in out of home settings.

Strategies: Negotiate contract amendments with the Child Welfare Case Management Providers for FY 2013.

Performance Measures:

	Actuals FY 2010	Actuals FY 2011	Current Year FY 2012	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
OUTPUT MEASURES							
Percentage of Change in the Cost Per Child in Foster Care	0	2.06%	-2.45%	-4.55%	-4.55%	-4.55%	-4.55%

Expenditures and Financing

Item	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
Caseload Expenditures:				
Average Monthly Persons	5,218	5,218	5,218	5,218
Monthly Cost Reduction Per Person	($754)	($754)	($754)	($754)
Caseload Expenditures	*($3,935,300)*	*($3,935,300)*	*($3,935,300)*	*($3,935,300)*
Total Expenditures	*($3,935,300)*	*($3,935,300)*	*($3,935,300)*	*($3,935,300)*
Financing:				
SGF - State Operations 1000-7020	($3,364,682)	($3,364,682)	($3,364,682)	($3,364,682)
Title IV-E 3337-0419	($570,618)	($570,618)	($570,618)	($570,618)
Total Financing	*($3,935,300)*	*($3,935,300)*	*($3,935,300)*	*($3,935,300)*
FTE Positions	0.00	0.00	0.00	0.00
Non-FTE Unclassified Permanent	0.00	0.00	0.00	0.00
Total Positions	*0.00*	*0.00*	*0.00*	*0.00*

Reduced Resource Package #15/17: Eliminate Consumer Run Organizations Funding

Description: This reduced resource item eliminates all SRS funding for 21 consumer run organizations (CROs). CROs are governed and operated by people who have a lived experience of mental illness. CROs provide an array of services such as, but not limited to: drop-in centers, self-help groups, peer support programs, life skills training, health and wellness training, and support for employment. The Surgeon General's report states that "Participation in self-help groups and consumer-run organizations has been found to lessen feelings of isolation, increase practical knowledge, sustain coping efforts, replace self-defeating thoughts and actions with wellness-promoting activities, improve vocational involvement, and contribute greatly to empowerment and realistic hopes for the future."

The current CROs have about 1,600 members. The average CRO grant award is $58,000. The average daily cost per CRO member is about $2.19. CROs rely heavily on this modest funding to remain open and operational. Most, if not all CROs, will cease to operate if this funding were eliminated.

How will this impact the Agency's Mission and the Division's Goals?
SRS values client guided and directed care and services. Cutting these funds will eliminate a major program that promotes this value. The mental health recovery of persons with a severe and persistent mental illness (SPMI) may be adversely affected. Fewer people will live safe, healthy, productive, successful, self-determined lives in their homes and communities.

Statutory and/or Regulatory Change Required: None

Effective Date: July 1, 2012

Objectives: Kansans with mental illness, especially those with a severe and persistent mental illness (SPMI), will experience recovery and live safe, healthy, productive, successful, self-determined lives in their homes and communities.

Strategies: Fund consumer governed and operated support organizations.

NARRATIVE INFORMATION – DA 400 | AGENCY NAME: KS Department of Social and Rehabilitation Services
Division of the Budget | PROGRAM TITLE: Reduced Resources
State of Kansas | SUBPROGRAM TITLE:

Performance Measures:

	Actuals FY 2010	Actuals FY 2011	Current Year FY 2012	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
OUTPUT MEASURES							
Amount of CRO Funding	$1,167,012	$1,020,692	$1,219,500	$0	$0	$0	$0
OUTCOME MEASURES							
Number of CRO Members	1,600	1,600	1,600	-	-	-	-

Expenditures and Financing

Item (include caseload numbers if applicable)	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
Other Expenditures:				
527990 Fees Professional Services	($1,182,915)	($1,182,915)	($1,182,915)	($1,182,915)
Total Expenditures	*($1,182,915)*	*($1,182,915)*	*($1,182,915)*	*($1,182,915)*
Financing:				
1000-0013 State General Funds	($812,545)	($812,545)	($812,545)	($812,545)
3414-0443 Federal Medicaid Administration	($370,370)	($370,370)	($370,370)	($370,370)
Total Financing	*($1,182,915)*	*($1,182,915)*	*($1,182,915)*	*($1,182,915)*
FTE Positions				
Non-FTE Unclassified Permanent	0.00	0.00	0.00	0.00
Total Positions	*0.00*	*0.00*	*0.00*	*0.00*

Reduced Resource Package #16/17 Reduce AAPS Treatment Grants

Description: This reduction would reduce the amount of funding available for AAPS treatment grants by $157,623. These funds provide the needed foundation for substance abuse treatment services across the state. More specifically, these funds ensure access to, and administration of, community based residential and outpatient substance abuse treatment services for members eligible for State and Substance Abuse Prevention and Treatment (SAPT) Block Grant funds. Reductions will impact the availability and access to needed services, especially in the rural and frontier areas of the state.

How will this impact the Agency's Mission and the Division's Goals?
A reduction in AAPS Treatment Grants will result in approximately 100 people with Substance Use Disorders (SUDs) (who are not covered by Medicaid) who will not receive treatment. Lack of appropriate treatment of SUDs elevates the potential risk for (1) unemployment/inability to achieve or maintain employment; (2) decrease in healthy family engagement; (3) co-occurring and/or new mental health disorders; (4) higher level (and therefore more costly) treatment in the future; and (5) increased number of children going into custody.

Statutory and/or Regulatory Change Required: None

Effective Date: July 1, 2012.

Objectives: These funds provide the needed foundation for substance abuse treatment services across the state. More specifically, these funds ensure access to, and administration of, community based residential and outpatient substance abuse treatment services for members eligible for State and Substance Abuse Prevention and Treatment Block Grant funds.

Strategies: Minimize the impact on priority populations (e.g., pregnant women, IV drug users).

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

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

Performance Measures:

	Actuals FY 2010	Actuals FY 2011	Current Year FY 2012	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
OUTPUT MEASURES							
Total amount expended on AAPS SUD treatment services	$14,682,295	$14,773,248	$14,159,472	$14,001,849	$14,001,849	$14,001,849	$14,001,849
OUTCOME MEASURES							
Total number of Persons served through AAPS treatment grants	14,337	14,427	14,500	14,400	14,400	14,400	14,400

Expenditures and Financing

Item (include caseload numbers if applicable)	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
Other Expenditures:				
555900 Other Assistance State Special Grants	($157,623)	($157,623)	($157,623)	($157,623)
Total Expenditures	*($157,623)*	*($157,623)*	*($157,623)*	*($157,623)*
Financing:				
1000-1010 State General Funds	($157,623)	($157,623)	($157,623)	($157,623)
Total Financing	*($157,623)*	*($157,623)*	*($157,623)*	*($157,623)*
FTE Positions				
Non-FTE Unclassified Permanent	0.00	0.00	0.00	0.00
Total Positions	*0.00*	*0.00*	*0.00*	*0.00*

Reduced Resource Package #17/17: Cap Attendant Care and Allow No Crisis Exceptions for the PD Waiver

Description: This change would cap attendant care at 10 hours per day for individuals on the Physical Disability waiver, and would eliminate crisis exceptions for those individuals on the Physical Disabilities (PD) waiver. Currently that would impact 480 consumers that now receive over 10 hours of attendant care per day and would impact approximately 688 additional consumers who were brought into the waiver through crisis exceptions.

How will this impact the Agency's Mission and the Division's Goals?
A cap on attendant care would reduce services to over 488 consumers. Eliminating the crisis exceptions would prevent over 688 consumers from receiving services, thus increasing the number of persons on the PD waiting list.

Statutory and/or Regulatory Change Required: None

Effective Date: July 1, 2012

Objectives: To reduce the number of persons served more than 10 hours per day through a cap on attendant care and to reduce the number of persons served through crisis exceptions.

Strategies: Cap attendant care at 10 hours maximum per day and eliminate crisis exceptions to access PD Waiver services to reduce expenditures for the PD Waiver caseload.

NARRATIVE INFORMATION – DA 400	**AGENCY NAME: KS Department of Social and Rehabilitation Services**
Division of the Budget	**PROGRAM TITLE: Reduced Resources**
State of Kansas	**SUBPROGRAM TITLE:**

Performance Measures:

	Actuals FY 2010	Actuals FY 2011	Current Year FY 2012	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
OUTPUT MEASURES							
Reduced Expenditures From Capping Attendent Care & Allowing No Crisis Exceptions	$0	$0	$0	$15,810,081	$15,810,081	$15,810,081	$15,810,081
OUTCOME MEASURES							
Number of persons not served or recieving Less Services	0	0	0	1168	1168	1168	1168

Expenditures and Financing

Item (include caseload numbers if applicable)	Budget Year FY 2013	Out Year #1 FY 2014	Out Year #2 FY 2015	Out Year #3 FY 2016
Caseload Expenditures:				
Average Monthly Families				
Average Monthly Persons	6,169	6,169	6,169	6,169
Monthly Cost Per Person	($1,127)	($1,127)	($1,127)	($1,127)
Subtotal Caseload Expenditures	*($15,810,081)*	*($15,810,081)*	*($15,810,081)*	*($15,810,081)*
Financing:				
1000-3030 State General Funds	($6,818,888)	($6,818,888)	($6,818,888)	($6,818,888)
3414-0446 Federal Medical Assistance	($8,991,193)	($8,991,193)	($8,991,193)	($8,991,193)
Total Financing	*($15,810,081)*	*($15,810,081)*	*($15,810,081)*	*($15,810,081)*
FTE Positions	0.00	0.00	0.00	0.00
Non-FTE Unclassified Permanent	0.00	0.00	0.00	0.00
Total Positions	*0.00*	*0.00*	*0.00*	*0.00*