

Kansas Department for Aging and Disability Services

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 1,077,783,349	\$ 2,714,452,599	335.5	\$ 1,093,450,214	\$ 2,676,298,515	357.3
1. Reappropriations	122,781,851	136,626,587	-	-	-	-
2. Caseloads Reappropriation Lapse	(63,324,607)	(164,095,898)	-	-	-	-
3. I/DD and PD Waiver Slots	-	-	-	18,115,910	45,335,110	-
4. Standardize Rates Across Waivers TBI Rehabilitation Facility Rate	-	-	-	7,069,701	17,691,945	-
5. Increase	-	-	-	3,729,114	9,332,118	-
6. I/DD TCM Rate Increase SUD Medicaid and Uninsured	-	-	-	1,528,567	3,825,242	-
7. Rate Increases	-	-	-	5,000,000	5,000,000	-
8. Children's Crisis Respite Program	-	-	-	1,000,000	1,000,000	-
9. NFMH Case Management Sports Wagering Response FTE	-	-	-	4,300,000	4,300,000	-
10. Positions Children Services and SUD	-	-	-	1,149,597	1,149,597	2.0
11. Services FTE Positions	-	-	-	302,466	302,466	4.0
12. Quality Assurance FTE Positions	-	-	-	222,573	445,145	5.0
13. Fully Automated CARE System CARE Crisis Assessment Rate	-	-	-	1,000,000	4,000,000	-
14. Increase Contract to Survey I/DD Waiver	-	-	-	470,980	1,883,920	-
15. Population HCBS Final Settings Compliance	-	-	-	250,000	500,000	-
16. FTE Positions	-	-	-	246,469	492,937	7.0
17. Surveying Staff Base Pay Increase	-	-	-	290,215	290,215	-
18. Surveying FTE Positions	-	-	-	1,059,427	1,059,427	12.0
19. IT Support FTE Positions	-	-	-	466,791	777,982	8.0
20. Attorney FTE Positions	-	-	-	188,285	251,046	2.0
21. Capital Improvement Projects	-	-	-	-	8,003,350	-
22. Other FTE Position Adjustments	-	-	26.8	-	-	-
Subtotal – Agency Estimate	\$ 1,137,240,593	\$ 2,686,983,288	362.3	\$ 1,139,840,309	\$ 2,781,939,015	397.3
Governor's Changes:						
23. Fall and Spring Caseloads Adjustments	\$ (12,930,765)	\$ 111,656,949	-	\$ 40,390,000	\$ 105,520,000	-
24. Emergency Room Mental Health Bed Expansion	-	-	-	22,000,000	22,000,000	-
25. Non-recommended I/DD and PD Waiver Slots	-	-	-	(18,115,910)	(45,335,110)	-
26. Non-recommended SUD Medicaid and Uninsured Rate Increases	-	-	-	(5,000,000)	(5,000,000)	-
27. Non-recommended NFMH Case Management Funding	-	-	-	(4,300,000)	(4,300,000)	-
28. Sports Wagering Response FTE Positions Funding Swap	-	-	-	(1,149,597)	-	-
29. Non-recommended Children Services and SUD Services FTE Positions	-	-	-	(302,466)	(302,466)	(4.0)
30. Partially Recommended Quality Assurance FTE Positions	-	-	-	-	-	(5.0)
31. Non-recommended CARE Crisis Assessment Rate Increase	-	-	-	(470,980)	(1,883,920)	-
32. Non-recommended Contract to Survey I/DD Waiver Population	-	-	-	(250,000)	(500,000)	-
33. Partially Recommended HCBS Final Settings Compliance FTE Positions	-	-	-	-	-	(7.0)
34. Non-recommended Surveying Staff Base Pay Increase	-	-	-	(290,215)	(290,215)	-
35. Non-recommended Surveying FTE Positions	-	-	-	(1,059,427)	(1,059,427)	(12.0)
36. Partially Recommended IT Support FTE Positions	-	-	-	(233,395)	(388,991)	(4.0)
37. Partially Recommended Attorney FTE Positions	-	-	-	(94,142)	(125,523)	(1.0)

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38. Non-recommended Capital Improvement Projects	-	-	-	-	(8,003,350)	-
39. GBA No. 1, Item 8 - Expand PACE	2,500,000	2,500,000	-	-	-	-
40. GBA No. 1, Item 9 - Spruce Cottage Remodel at PSH	-	715,000	-	-	-	-
41. Veto - PACE Expansion - ARPA	-	-	-	-	(2,500,000)	-
Subtotal - Governor's Recommendation	\$ 1,126,809,828	\$ 2,801,855,237	362.3	\$ 1,170,964,177	\$ 2,839,770,013	364.3
Change from Agency Est.	\$ -	\$ -	-	\$ 31,123,868	\$ 57,830,998	(33.0)
Percent Change from Agency Est.	(0.9)%	4.3 %	0.0 %	2.7 %	2.1 %	(8.3)%
Legislative Action:						
42. Mirror, Inc. Reimbursement	\$ 1,900,000	\$ 1,900,000	-	\$ -	\$ -	-
43. CCBHC Certification Language	-	-	-	-	-	-
44. Opioid Use Provider Reimbursement Language	-	-	-	-	-	-
45. Lottery Vending Machine Transfer Language	-	-	-	-	-	-
46. Do not Adopt GBA No. 1, Item 8 - PACE Expansion	(2,500,000)	(2,500,000)	-	-	-	-
47. Adopt GBA No. 1, Item 9 - Spruce Cottage Remodel at PSH	-	-	-	-	-	-
48. Emergency Room Mental Health Bed Expansion Funding Swap	-	-	-	(22,000,000)	-	-
49. Nursing Facility Medicaid Add-On	-	-	-	24,600,000	61,600,000	-
50. Nursing Facility Full Rebase	-	-	-	14,000,000	34,400,000	-
51. FE Waiver Rates Increase	-	-	-	5,200,000	13,000,000	-
52. TCM Rate Increase	-	-	-	3,000,000	7,400,000	-
53. PACE Reimbursement Rates Increase	-	-	-	1,200,000	3,000,000	-
54. PACE Expansion - ARPA	-	-	-	-	2,500,000	-
55. I/DD Crisis Services Grants	-	-	-	2,093,000	2,093,000	1.0
56. Nutritional Services for Seniors	-	-	-	3,000,000	3,000,000	-
57. KAMIS Assessment and Modernization	-	-	-	1,000,000	1,000,000	-
58. Mental Health First-Aid Training	-	-	-	133,075	133,075	-
59. Dementia Services Coordinator Position	-	-	-	116,250	116,250	1.0
60. SUD Uninsured and Medicaid Reimbursement	-	-	-	6,000,000	6,000,000	-
61. Envision Operating Support	-	-	-	200,000	200,000	-
62. PACE Expansion	-	-	-	2,500,000	2,500,000	-
63. Reimbursement to County Entities for Patient Observation and Transportation	-	-	-	5,000,000	5,000,000	-
64. County Competency Expense Fund Language	-	-	-	-	-	-
65. I/DD Services Provider Costs Study Language	-	-	-	-	-	-
66. EmberHope Youthville Language	-	-	-	-	-	-
67. Community Support Waiver Application Language	-	-	-	-	-	-
68. Nursing Facility Reimbursement Interim Committee Language	-	-	-	-	-	-
69. Salary increase	-	-	-	353,345	886,218	-
TOTAL APPROVED	\$ 1,126,209,828	\$ 2,801,255,237	362.3	\$ 1,217,359,847	\$ 2,982,598,556	366.3
Change from Gov. Rec.	\$ (600,000)	\$ (600,000)	-	\$ 46,395,670	\$ 142,828,543	2.0
Percent Change from Gov. Rec.	(0.1)%	(0.0)%	0.0 %	4.0 %	5.0 %	0.5 %
Change from Agency Est.	\$ (11,030,765)	\$ 114,271,949	26.8	\$ 77,519,538	\$ 200,659,541	9.0
Percent Change from Agency Est.	(1.0)%	4.3 %	0.0 %	6.8 %	7.2 %	(7.8)%

Category of Expenditure:	SGF		All Funds	
State Operations	\$ 121,848,084	\$ 170,095,210	\$ 104,685,168	\$ 157,921,557
Aid to Local Units	87,630,748	117,008,110	92,988,538	116,544,830
Other Assistance	916,675,636	2,485,918,028	1,019,630,781	2,704,614,779
Capital Improvements	55,360	28,233,889	55,360	3,517,390
TOTAL APPROVED	\$ 1,126,209,828	\$ 2,801,255,237	\$ 1,217,359,847	\$ 2,982,598,556

1. The agency added \$136.6 million, including \$122.8 million SGF, in unspent funds that reappropriated from FY 2022 into FY 2023. The SGF reappropriations were primarily for Medicaid-related expenditures, while the remaining \$13.9 million was unspent State Institutions Building Fund (SIBF) moneys.
2. The agency deleted \$164.1 million, including \$63.3 million SGF, in reappropriated funds in FY 2023. The funds were allocated for KanCare caseloads expenditures in FY 2022 and include the SGF allocation and the associated federal match. Caseloads funds are reassessed as part of the fall and spring human services consensus caseloads estimating process. The reappropriated SGF was lapsed to ensure an accurate estimate for caseloads estimating.
3. The agency added \$45.3 million, including \$18.1 million SGF, for an enhancement to add 500 Intellectual and Developmental Disability (I/DD) waiver slots and 500 Physical Disability (PD) waiver slots for FY 2024. Both waivers have historically had waitlists for services, which this enhancement would address.
4. The agency added \$17.7 million, including \$7.1 million SGF, for an enhancement request to increase select Home and Community Based Services (HCBS) service rates on the Brain Injury (BI), PD, Autism, and Technology Assisted (TA) waivers to match the rates approved by the 2022 Legislature for the Frail Elderly (FE) waiver for FY 2024. HCBS services include self-directed personal care services (PCS), agency-directed PCS, enhanced care services, medication reminders, and financial management services.
5. The agency added \$9.3 million, including \$3.7 million SGF, for an enhancement request to increase the Traumatic Brain Injury (TBI) Rehabilitation Facility rate from \$700 per day to \$1,400 per day for FY 2024. The agency indicates additional TBI Rehabilitation Facility bed capacity is needed, and increasing the rate is important for building additional network capacity.
6. The agency added \$3.8 million, including \$1.5 million SGF, for an enhancement request to increase the Targeted Case Management (TCM) rates for individuals receiving I/DD waiver services for FY 2024. This would increase the current rate by 25.0 percent, from \$43.24 per hour to \$54.15 per hour.
7. The agency added \$5.0 million SGF for an enhancement request to supplement federal block grant funding for Substance Use Disorder (SUD) services for those not covered by Medicaid for FY 2024.
8. The agency added \$1.0 million SGF for an enhancement request to expand the Children's Crisis Respite Pilot Program to additional communities for FY 2024.
9. The agency added \$4.3 million SGF for an enhancement request to maintain the requirements set forth in the Nursing Facility for Mental Health (NFMH) Pre-Litigation Settlement Agreement Practice Improvement for FY 2024. This funding allows KDADS and the Kansas Department of Health and Environment to ensure individuals are connected to specialized mental health services upon discharge from an NFMH.
10. The agency added \$1.1 million SGF and 2.0 FTE positions for an enhancement request to support problem gambling prevention efforts for FY 2024 in response to the passage of sports wagering legislation.
11. The agency added \$302,466 SGF and 4.0 FTE positions for an enhancement request to improve access to children's behavioral health care (3.0 FTE positions) and improve compliance in federally funded SUD programs (1.0 FTE position) for FY 2024.
12. The agency added \$445,145, including \$222,573 SGF, for an enhancement request to continue funding 5.0 FTE positions for the Behavioral Health Services (BHS) Quality Assurance program for FY 2024. These positions are currently funded with federal COVID-19 funds; however, these funds are not available for FY 2024. These positions assist in the implementation of ongoing and new behavioral health initiatives, including Certified Community Behavioral Health Clinics (CCBHCs), the NFMH Pre-Litigation Settlement Agreement, and the 988 Hotline program.

13. The agency added \$4.0 million, including \$1.0 million SGF, for an enhancement request to implement a fully automated system for the Client Assessment, Referral and Evaluation (CARE) program for FY 2024. CARE is the Kansas-specific program used to assess the appropriate placement of individuals in long-term care facilities.
14. The agency added \$1.9 million, including \$470,980 SGF, for an enhancement request to increase the rates for Level I CARE assessments for the Area Agencies on Aging for FY 2024.
15. The agency added \$500,000, including \$250,000 SGF, for an enhancement request to issue a contract to complete the National Core Indicator (NCI) survey of the I/DD waiver population for FY 2024.
16. The agency added \$492,937, including \$246,469 SGF, for an enhancement request to continue funding 7.0 FTE positions providing compliance monitoring and oversight concerning the federal Centers for Medicare and Medicaid Services (CMS) HCBS settings final rule for FY 2024.
17. The agency added \$290,215 SGF for an enhancement request supporting base pay increases for Survey, Certification, and Credentialing Commission (SCCC) staff who did not receive pay increases as part of the 24/7 Pay Plan for FY 2024.
18. The agency added \$1.1 million SGF and 12.0 FTE positions for an enhancement request to support the SCCC in meeting statutory requirements for adult care home surveys, ensuring compliance with CMS requirements for psychiatric residential treatment facilities (PRTFs) and nursing facilities, and to increase surveillance and enforcement for poorly performing providers for FY 2024.
19. The agency added \$777,982, including \$466,791 SGF, and 8.0 FTE positions for an enhancement request to support IT functions, including modernization and security efforts, for the agency for FY 2024.
20. The agency added \$251,046, including \$188,285 SGF, and 2.0 FTE positions for an enhancement request to provide a staff attorney for the Larned State Hospital (LSH) and a staff attorney for the Secretary of Commissioners for FY 2024.
21. The agency added \$8.0 million SIBF to implement enhancements to the Capital Improvements program for FY 2024, including remodel and renovation of Osawatomie State Hospital (OSH) buildings, razing abandoned OSH buildings, and funding for the Priority 2 Rehabilitation and Repair projects listed in the agency's 5-year capital improvement plan.
22. The agency added 26.8 FTE positions in FY 2023. These FTE positions are associated with federal grants received by the agency.
23. The Governor added \$111.7 million, including a deletion of \$13.0 million SGF, in FY 2023 and added \$105.5 million, including \$40.4 million SGF, for FY 2024 to implement the fall and spring caseloads adjustments.
24. The Governor added \$22.0 million SGF to fund mental health emergency room bed expansion at the Ascension Via Christi Hospital in Wichita for FY 2024.
25. The Governor deleted \$45.3 million, including \$18.1 million SGF, to not recommend the agency's enhancement request to add 500 I/DD and 500 PD waiver slots for FY 2024.
26. The Governor deleted \$5.0 million SGF to not recommend the agency's enhancement request to supplement federal block grant funding for SUD services for FY 2024.
27. The Governor deleted \$4.3 million SGF to not recommend the agency's enhancement request for funding to implement the NFMH Pre-litigation Settlement for FY 2024.
28. The Governor added \$1.1 million, all from the Problem Gambling and Addictions Grant Fund, and deleted \$1.1 million SGF to swap the funding source for the agency's enhancement request to add 2.0 FTE positions and expand its programming to address problem gambling related to sports wagering for FY 2024.
29. The Governor deleted \$302,466 SGF and 4.0 FTE positions to not recommend the agency's enhancement request for FTE positions to improve children's behavioral care and SUD programs for FY 2024.
30. The Governor deleted 5.0 FTE positions to partially recommend the agency's enhancement request for quality assurance FTE positions for FY 2024. The agency's approved budget already included the FTE positions.
31. The Governor deleted \$1.9 million, including \$470,980 SGF, to not recommend the agency's enhancement request to increase the CARE rate-per-crisis assessment for FY 2024.

32. The Governor deleted \$500,000, including \$250,000 SGF, to not recommend the agency's enhancement request to survey the I/DD waiver population concerning providers for FY 2024. The Governor directed the agency to fund this request using existing resources from the continued enhanced Federal Medicaid Assistance Percentage (FMAP) due to the Public Health Emergency.
33. The Governor deleted 7.0 FTE positions to partially recommend the agency's enhancement request for FTE positions to monitor compliance of the HCBS settings final rule for FY 2024. The agency's approved budget already included the FTE positions.
34. The Governor deleted \$290,215 SGF to not recommend increasing the base pay for SCCC staff for FY 2024.
35. The Governor deleted \$1.1 million SGF and 12.0 FTE positions to not recommend the agency's enhancement request to add surveying FTE positions for FY 2024.
36. The Governor deleted \$388,991, including \$233,395 SGF, and 4.0 FTE positions to partially recommend the agency's enhancement request to add IT support FTE positions for FY 2024.
37. The Governor deleted \$125,523, including \$94,142 SGF, and 1.0 FTE position to partially recommend the agency's enhancement request to add attorney FTE positions for FY 2024.
38. The Governor deleted \$8.0 million SIBF to not recommend the agency's enhancement requests to its capital improvements programs for FY 2024.
39. In GBA No.1, Item 8, the Governor added \$2.5 million SGF to expand the Program of All-Inclusive Care for the Elderly (PACE) in FY 2023.
40. In GBA No. 1, Item 9, the Governor added \$715,000 SIBF to increase the budget for the Spruce Cottage remodel at Parsons State Hospital (PSH) in FY 2023.
41. The Governor vetoed a portion of HB 2184 Section 89(b) adding \$2.5 million, all from federal American Rescue Plan Act (ARPA) funds, and language directing the agency to expand PACE for FY 2024.
42. The Legislature added \$1.9 million SGF to reimburse Mirror, Inc. for treatment of opioid use disorder in FY 2023.
43. The Legislature added language directing the agency to certify Community Mental Health Centers (CMHCs) to transition to CCBHCs based on readiness, rather than the statutory schedule, in FY 2023 and for FY 2024.
44. The Legislature added language directing the agency to reimburse providers of opioid use disorder services for all allowable purposes under federal guidelines in FY 2023.
45. The Legislature added language to increase the maximum transfer from lottery vending machines for Crisis Stabilization Services and the Clubhouse Model program from \$8.0 million to \$9.0 million in FY 2023 and for FY 2024.
46. The Legislature deleted \$2.5 million SGF in FY 2023 to not adopt GBA No. 1, Item 8, to expand PACE in FY 2023 using SGF moneys.
47. The Legislature adopted GBA No. 1, Item 9, to add \$715,000 SIBF for the Spruce Cottage remodel at PSH in FY 2023.
48. The Legislature added \$22.0 million, all from federal ARPA funds, and deleted \$22.0 million SGF to swap the funding source for emergency room bed expansion at the Ascension Via Christi Hospital in Wichita for FY 2024.
49. The Legislature added \$61.6 million, including \$24.6 million SGF, to fund additional payments to nursing facilities based on the number of Medicaid residents served for FY 2024.
50. The Legislature added \$34.4 million, including \$14.0 million SGF, to fully rebase the daily Medicaid rate for nursing facilities for FY 2024.
51. The Legislature added \$13.0 million, including \$5.2 million SGF, to increase the HCBS Frail Elderly (FE) waiver reimbursement rates by 10.0 percent for FY 2024.
52. The Legislature added \$7.4 million, including \$3.0 million SGF, to increase the targeted case management reimbursement rate to \$75.00 per hour for FY 2024.

53. The Legislature added \$3.0 million, including \$1.2 million SGF, and added language to increase PACE reimbursement rates by 5.0 percent for FY 2024.
54. The Legislature added \$2.5 million, all from federal ARPA funds, to expand PACE for FY 2024 using the \$66.0 million ARPA transferred to the agency by the State Finance Council on December 21, 2022.
55. The Legislature added \$2.1 million SGF and 1.0 FTE position to build capacity for crisis services for Kansans with I/DD for FY 2024, and added language requiring the agency to submit a report on the program to the Senate Committee on Public Health and Welfare, the House Committee on Health and Human Services, the House Committee on Social Services Budget, and the Senate Committee on Ways and Means Human Services Subcommittee.
56. The Legislature added \$3.0 million for nutritional services for seniors for FY 2024, to be distributed through the Area Agencies on Aging.
57. The Legislature added \$1.0 million SGF for FY 2024 to analyze Kansas Assessment Management Information System (KAMIS) functions, measure performance, and make recommendations to maximize the value and performance of the system.
58. The Legislature added \$133,075 SGF for FY 2024 to increase annual funding for mental health first-aid training to \$266,150 annually.
59. The Legislature added \$116,250 SGF and 1.0 FTE position to create a dementia services coordinator position for FY 2024.
60. The Legislature added \$6.0 million SGF to increase allocations for substance use disorder services for uninsured individuals for FY 2024, and added language to lapse the SGF if moneys from the Problem Gambling and Addiction Grant Fund are available for this purpose.
61. The Legislature added \$200,000 SGF to Envision for operating support to assist Envision families, programs, and advocacy efforts for blind or visually impaired children for FY 2024.
62. The Legislature added \$2.5 million SGF to expand PACE for FY 2024.
63. The Legislature added \$5.0 million SGF, all from SGF savings from the continuation of the enhanced FMAP due to the extension of the Public Health Emergency, and added language to reimburse up to \$5.0 million in costs of health care providers, law enforcement agencies, and counties on an hourly basis for patient observation and transportation following an evaluation and approval for stay at a state mental health hospital and admission to the state hospital for FY 2024.
64. The Legislature appropriated the County Competency Expense Fund for FY 2024 to align with 2023 SB 228 concerning reimbursement of county jails for costs in holding inmates awaiting competency evaluation.
65. The Legislature added language requiring the agency to conduct a study of I/DD service provider costs and to provide recommendations to the 2024 Legislature for funding adjustments based on inflationary indexes for FY 2024.
66. The Legislature added language directing the agency to continue funding the EmberHope Youthville pilot program at current levels using existing resources for FY 2024.
67. The Legislature added language requiring the agency to submit to the federal CMS an initial application for a community support waiver for individuals with I/DD for FY 2024.
68. The Legislature added language requesting an interim committee to take a holistic look at the nursing facility reimbursement rate system, including cost center caps and an acuity-based add-on for, FY 2024.
69. The Legislature added \$886,218, including \$353,345 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.