

KDADS Budget Summary

STATE FISCAL YEAR 2024

Commission	Description	KDADS Staff Positions	State Funding	All Funds
BHS	SUD Services for Uninsured		\$ 2,500,000	\$ 2,500,000

STATE FISCAL YEAR 2025

Commission	Description	KDADS Staff Positions	State Funding	All Funds
BHS	Employee & Benefits Coordinator	1	\$ 65,814	\$ 87,752
BHS	Family Support Coordinator	1	\$ 43,876	\$ 87,752
BHS	Family Treatment Court Costs		\$ 1,500,000	\$ 1,500,000
LTSS	HCBS Community Support Waiver Staffing	4	\$ 179,498	\$ 358,995
LTSS	HCBS/IDD: Supported Employment \$28 per hour		\$ 3,323,321	\$ 8,614,104
LTSS	HCBS/TA Program Manager	1	\$ 43,816	\$ 87,632
SHC	State Hospital Razing Projects		\$ 3,150,200	\$ 3,150,200
SHC	State Hospital Rehab and Repair		\$ 5,627,350	\$ 5,627,350
SHC	State Hospital Shoe/Boot Allowance for Nursing Staff		\$ 567,155	\$ 567,155
SHC	State Hospital Shoe/Boot Allowance for Safety and Security Officers		\$ 123,713	\$ 123,713
LTSS	HCBS/IDD: Additional 250 Waiver Slots		\$ 6,680,480	\$ 17,218,350
LTSS	HCBS/PD: Additional 250 Waiver Slots		\$ 2,200,000	\$ 5,800,000
Aging	Area Agency on Aging Core Funding		\$ 5,000,000	\$ 5,000,000
Aging	Nursing Facility: Medicaid Add-On (Est. \$15 per day)		See Consensus Caseloads	
Aging	PACE Rate Increase		See Consensus Caseloads	
Aging	Respite Care for Alzheimer's		\$ 600,000	\$ 600,000
BHS	EmberHope Youthville After-Care Services		\$ 250,000	\$ 250,000
BHS	Mental Health Intervention Team (KSDE Transfer)		\$ 13,534,722	\$ 13,534,722
BHS	Mirror Inc. Workforce Development		\$ 1,800,000	\$ 1,800,000
BHS	SUD Services for Uninsured		\$ 2,500,000	\$ 2,500,000
LTSS	14C Wage Transition Program		\$ 5,000,000	\$ 5,000,000
LTSS	CDDO IDD State Aid Services		\$ 1,000,000	\$ 1,000,000
LTSS	Envision Operation Support		\$ 600,000	\$ 600,000
LTSS	HCBS/FE, BI, PD, AU, TA: Increase Rates Closer to IDD Rate		\$ 5,000,000	\$ 13,000,000
LTSS	HCBS/FE: Agency-Directed Personal Care Rate to \$30 per hour		\$ 18,600,000	\$ 48,300,000
LTSS	HCBS/IDD: Additional 250 Waiver Slots (500 Total)		\$ 6,700,000	\$ 17,300,000
LTSS	HCBS/IDD: Supported Employment Rate to \$40 per hour		\$ 3,900,000	\$ 10,200,000
LTSS	HCBS/IDD-PD-BI-AU-TA: Increase PCS Rates		\$ 5,000,000	\$ 13,000,000
LTSS	HCBS/IDD-TA: Specialized Medical Care Rate to \$50 per hour		\$ 1,300,000	\$ 3,400,000
LTSS	HCBS/PD: Additional 250 Waiver Slots (500 Total)		\$ 2,200,000	\$ 5,800,000
LTSS	Self-Advocate Coalition of KS Operational Support		\$ 50,000	\$ 50,000
BHS	Behavioral Health Training Program		\$ 3,400,000	\$ 3,400,000
BHS	Community Behavioral Health Retention Program		\$ 2,400,000	\$ 2,400,000
BHS	Mental Health Intervention Team (Expansion)		\$ 4,500,000	\$ 4,500,000
BHS	SUD Indigent Services		\$ 3,500,000	\$ 3,500,000
LTSS	CDDO Administration Increase		\$ 500,000	\$ 887,379
SCCC	CCRC Program Positions	2	\$ 196,800	\$ 196,800
SHC	SC Regional Psychiatric Hospital		\$ 26,500,000	\$ 26,500,000
Aging/BHS	KanCare Consensus Caseloads: Includes Nursing Facility Rate Rebase and PDPM Adjustment, CCBHC Rebases, PHP/IOP, Psychiatric Collaborative Model, PRTF Rate Increase, ABA Rate Increase and growth adjustments for KDADS (non-HCBS) populations and cost in KanCare.		\$ 23,742,319	\$ 59,842,640
Aging/BHS	Non-KanCare Consensus Caseloads: Includes CARE Assessment Rate Increase, NFMH State-Only Rate Rebase, Nursing Facility Fee For Service Rate Rebase and growth in non-KanCare KDADS Caseload programs.		\$ 7,900,000	\$ 20,300,000
TOTAL		9	\$ 171,679,064	\$ 308,584,544

Governor's Recommendation
Legislative Adjustments
Governor's Budget Amendment
Omnibus Adjustment
Consensus Caseload

Commission Definitions

Aging = Aging Commission
 BHS = Behavioral Health Services
 LTSS = Long Term Services & Support
 SHC = State Hospital Commission
 SCCC = Survey, Certification & Credentialing Commission