

Sedgwick County

ESTIMATED MONETARY IMPACT OF STATE BUDGET REDUCTIONS (12/8/2009)

Property Tax Supported Funds - Calendar Fiscal Year

		Reduction Amounts				
		2009 (09 Leg.)	2010 (09 Leg.)	2010 (Gov. Allot.-11/23)	Comments:	
10% Medicaid Rate Reduction						
1	EMS	613,879	-	-	(31,000)	Rate reduction effective Jan. 1 and estimated for a period of six months
2	COMCARE - SCOAP	206,207	-	-	(22,000)	Rate reduction effective Jan. 1 and estimated for a period of six months
3	Health	55,313	-	-	(2,800)	Rate reduction effective Jan. 1 and estimated for a period of six months
4	Corrections - JJA/Medicaid Rate Reduction	3,335,471	-	-	(170,000)	Judge Riddel Boys Ranch (JRBR) & Juv. Det. Facility (JDF) reimbursement for juvenile programming when in State's custody.
Other Revenues						
5	Corrections - KSDE Food Reimb. Rate 11% Reduction	215,326	-	-	(22,000)	State food reimbursement from Kansas State Department of Education (KSDE) to Juv. Det. Facility.
6	Suspend M&E Slider	243,225	(844,524)	(1,022,034)	-	Legislature eliminated the 2nd payment for 2009 and eliminated all payments for SFY 2010. Restoration is not anticipated for SFY 2011.
7	Public Works - SGF Transfer to Special City County Highway Fund	5,212,768	(777,653)	(70,961)	-	KAC released an opinion by a KDOT analyst which projects a 8.3% reduction for Calendar Year 2009 and an additional 1.6% reduction for Calendar Year 2010.
8	Total - Prop. Tax Supported	9,882,189	(1,622,177)	(1,092,995)	(247,800)	
9	% of Total Budgeted Revenues in Prop. Tax Supported Funds		0.72%	0.49%	0.11%	

Grant Supported Funds - State Fiscal Year (July 1 - June 30)

		Reduction Amounts				
		2009 SFY Original	2009 SFY (09 Leg.)	2010 SFY (09 Leg.)	2010 (Gov. Allot.-11/23)	Comments:
COMCARE						
10	Community Mental Health Center (CMHC) Contract	3,912,157	(321,924)	(930,004)	(712,409)	These are funds given to CMHCs throughout the state to provide mental health services to individuals who are underinsured or not insured. COMCARE continues to experience increases in this group as individuals lose health insurance through job loss. A full range of services may be provided to this group, however many of them need rehabilitative services and COMCARE is the sole provider in the community responsible for the provision of these services, (case management, psychosocial rehab, attendant care, etc.)
11	10% Medicaid Rate Reduction	20,450,750	-	-	(1,075,537)	75% of the revenue received by COMCARE comes from Medicaid. This represents approximately 40% of the consumers we serve; however, these consumers have more serious conditions and receive a larger number of services than those with other payer sources.
12	10% Medicaid Rate Reduction - Medicaid Waiver	10,633,195	-	-	(516,660)	
13	Reduction in Medikan Benefits From 18 to 12 Months	1,694,450	-	-	TBD	240 individuals have Medikan as a payer source. It is likely that a number of these will have exceeded the 12 month benefit limit and become uninsured for our services.

Grant Supported Funds - State Fiscal Year (July 1 - June 30)

		Reduction Amounts				
		2009 SFY Original	2009 SFY ('09 Leg.)	2010 SFY ('09 Leg.)	2010 (Gov. Allot.-11/23)	Comments:
Community Developmental Disability Organization						
14	State Grants (32011-251)	2,421,491	-	(1,461,371)	(157,733)	Funding source paid for day, residential and family support grants. These are the day and residential programs for adults as well as direct financial support to offset the cost of a child with a developmental or intellectual disability. There will be 15-20 individuals receiving day and residential program funding in 2010 and over 220 families received family support in 2009.
15	MR/DD Services - 10% Medicaid Rate Reduction (32008-251)	-	-	150,000	(15,000)	Medicaid revenue generated by conducting annual assessments. This function is set to be administered solely by the CDDO starting January 1.
Aging Services						
16	10% Medicaid Rate Reduction (34021-254)	964,852			(49,832)	The reduction impacts targeted case management services. This service is provided by a mix of staff, case managers, and contracted case managers who provide functional eligibility determination, needs assessment, case plan development, service plan implementation and ongoing review and monitoring. We plan to reduce reimbursement rates for contracted Targeted Case Managers and this should partially off set the loss of revenue. We will hold the currently vacant client service positions open and through implementation of a new client service reporting system we anticipate increased billing for staff case management activity.
17	Senior Care Act (34055-254)	1,205,986	-	(153,229)	-	In-home services for seniors age 60 and over in Butler, Harvey and Sedgwick County, who qualify for nursing facility care but chose to receive in home services. Services would be reduced based on level of care score with higher reduction for those with lower level care scores. The cuts in services range from 25% to 10%. For those who only receive personal emergency response or case management there will be no reduction in service.
18	Rural Transportation (34035-254)	141,833	-	(36,833)	-	Transportation service for the general population that reside in Sedgwick County. The primary users of this service are seniors and individuals with a disability. Rides are provided for medical appointments, grocery shopping and work rides. This funding reduction would result in the loss of 844 rides for the State FY 2010.
19	Congregate/Home Meals (34019-254)	475,311	-	(38,037)	-	Meals on Wheels
Health Department						
20	10% Medicaid Rate Reduction	42,921	-	-	(2,145)	Rate reduction expected to be effective Jan. 1
21	HIV Prevention	12,250	-	(12,250)	-	Provides funding for partnerships among community agencies involved with delivery of HIV prevention services.
22	KDHE State Aid for Tobacco Prevention & Other Grant Assistance	119,000	-	(7,060)	-	Grant assistance from KDHE for mini-grants utilized with community partners.

Grant Supported Funds - State Fiscal Year (July 1 - June 30)

		Reduction Amounts				
		2009 SFY Original	2009 SFY (09 Leg.)	2010 SFY (09 Leg.)	2010 (Gov. Allot.-11/23)	Comments:
Corrections						
23	10% Medicaid Rate Reduction - Sedgwick County Youth Program (SCYP)	911,232	-	-	(46,032)	SCYP provides services to older male juvenile offenders making the transition from state juvenile correctional facilities to the community.
24	Juvenile Justice Authority Prevention Grants	1,118,909	-	(60,846)	(136,694)	Funding is utilized to provide truancy prevention through the D.A.'s Office and USD 259, Family Group Conferencing, Family Therapy through Youthville, Diversion, and Detention Advocacy.
25	Kan. Dept. of Corrections (KDOC) Unexpended Funds	262,000	-	-	(262,000)	Elimination of opportunity to receive additional funding beyond the original allocation.
26	Community Corrections Grants	4,368,197	-	(250,316)	-	These grants from the KDOC fund adult community corrections programs, which includes Adult Intensive Supervision and Adult Residential.
Code Enforcement						
27	Local Environmental Protection (LEP) Grant	125,000	-	(35,416)	-	Local Environ. Protection Grant funding enables Sedgwick County Code Enforcement to develop water protection plans which are customized for the area. Plans developed with LEP funds manage private septic system waste water treatment, solid waste, hazardous waste, nonprofit source pollution, and private water wells.
Sheriff						
28	State Asset Forfeiture - Drug Tax Stamp (17002-260)	63,705	-	(50,000)	-	To date, no FY 2010 shared funds have been received. KDOR advises they will look at the available funds in April of 2010 and make a decision on how much, if any will be equally divided between participating law enforcement agencies. As a result, if funds are distributed, it is anticipated they will be substantially less than previous years since they are being equally divided among all agencies in lieu of paid directly to each agency based on their participation.
Public Works						
29	Automated Traffic Management System				Delayed	<p>The Automated Traffic Management System (ATMS) project that KDOT is implementing in Sedgwick County has been delayed indefinitely by KDOT. Sedgwick County and Wichita provide matching funds for portions of this project. The project represents an enhancement to the local traffic and public safety systems. Delayed implementation will simply maintain the status quo.</p> <p>The project totals over \$8.0 million and the County has set aside \$750,000 in matching funds. Of this amount, \$5,316 has been expended to-date, but we expect an invoice for design from the State of approximately \$100,000.</p>
30	Total - Grant Supported	48,923,239	(321,924)	(2,885,362)	(2,974,042)	
31	% of Total Budgeted Revenues in Grant Supported Funds		0.33%	3.23%	3.33%	