



KANSAS
DEPARTMENT OF SOCIAL
AND REHABILITATION SERVICES

Agency Overview
Rob Siedlecki, Secretary

Appropriations Committee

Date January 26, 2011

Attachment 1



KANSAS
DEPARTMENT OF SOCIAL
AND REHABILITATION SERVICES

Mission
To protect children and
promote adult
self-sufficiency

Vision
Partnering to connect Kansans
with supports and services to
improve lives

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Rob Siedlecki Jr.,

Secretary of Social and Rehabilitation Services (SRS)

Rob Siedlecki has more than 15 years of public and private sector leadership experience at the local, state and federal levels. He worked for four years in the federal government's Administration for Children and Families which oversees more than 60 programs, including Head Start, the Healthy Marriage Initiative, runaway and homeless youth programs, and the Temporary Assistance for Needy Families (TANF) program. He served as chief of staff for the Florida Department of Health which has 17,000 employees and an annual budget of nearly three-billion dollars.

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Organization

Secretary

Rob Siedlecki

General Counsel

Bob Corkins

Legislative director

Gary Haulmark

Chief of Staff

Jeff Kahrs

Communications Director

Bill Miskell

Disability and Behavioral Health Services

Ray Dalton, Deputy Secretary

- Addiction and Prevention Services
- Mental Health Services
- State Mental Health Hospital
- Community Supports and Services
- State MR/DD Hospitals

Administration

Chief Financial Officer

Laura Howard

Deputy Secretary

Information Technology

Kathy Cox

Acting Chief Information Officer

Human Resources

Robbie Berry, Director

Strategic Development

Kelly Peak, Director

Integrated Service Delivery

Deputy Secretary

- Children and Family Services
- Economic and Employment Support
- Rehabilitation Services
- Child Support Enforcement
- Regional Offices

SRS Leadership Team – Contact Information

Rob Siedlecki

Secretary

296-3271

Bob Corkins

General Counsel

296-3967

Jeff Kahrs

Chief of Staff

296-3271

Bill Miskell

Communications Director

296-3271

Gary Haulmark

Legislative Director

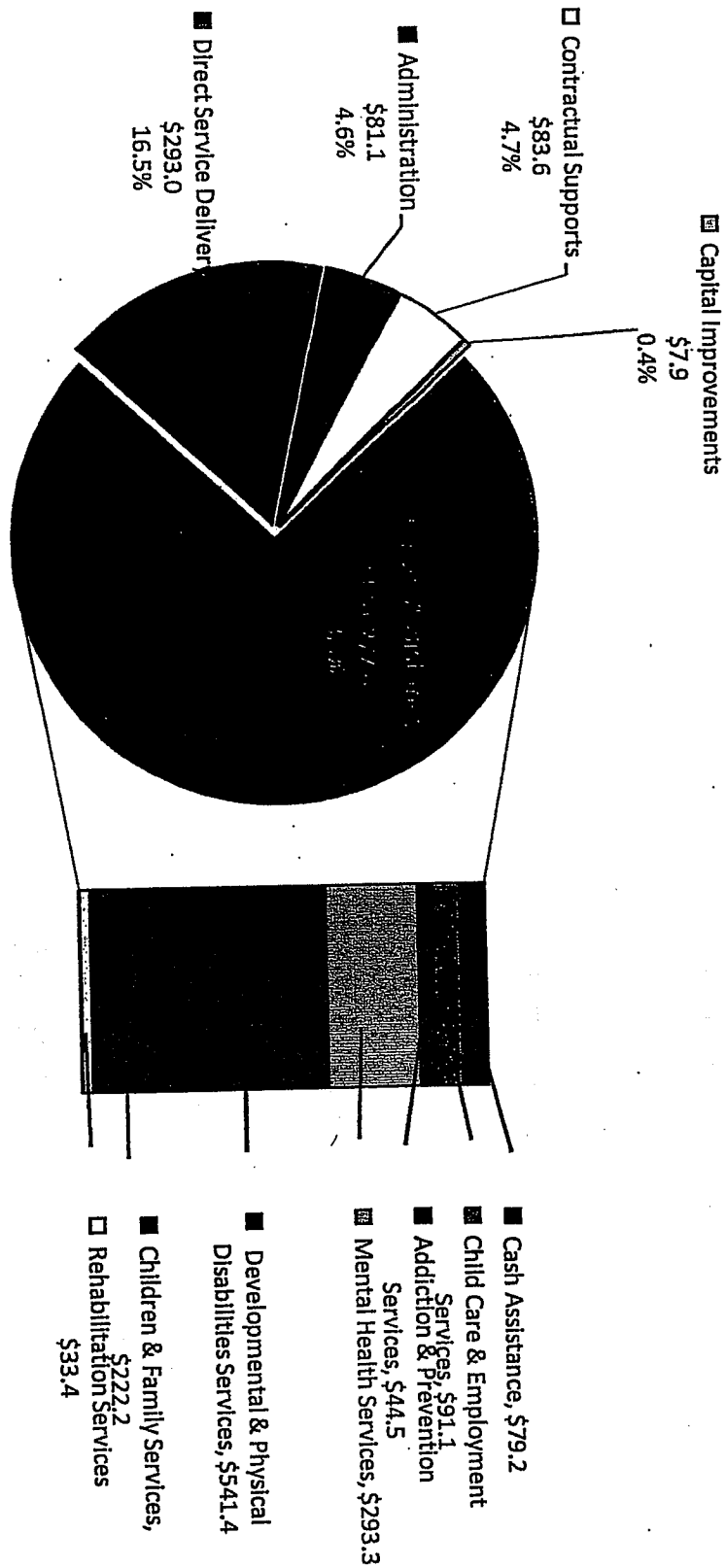
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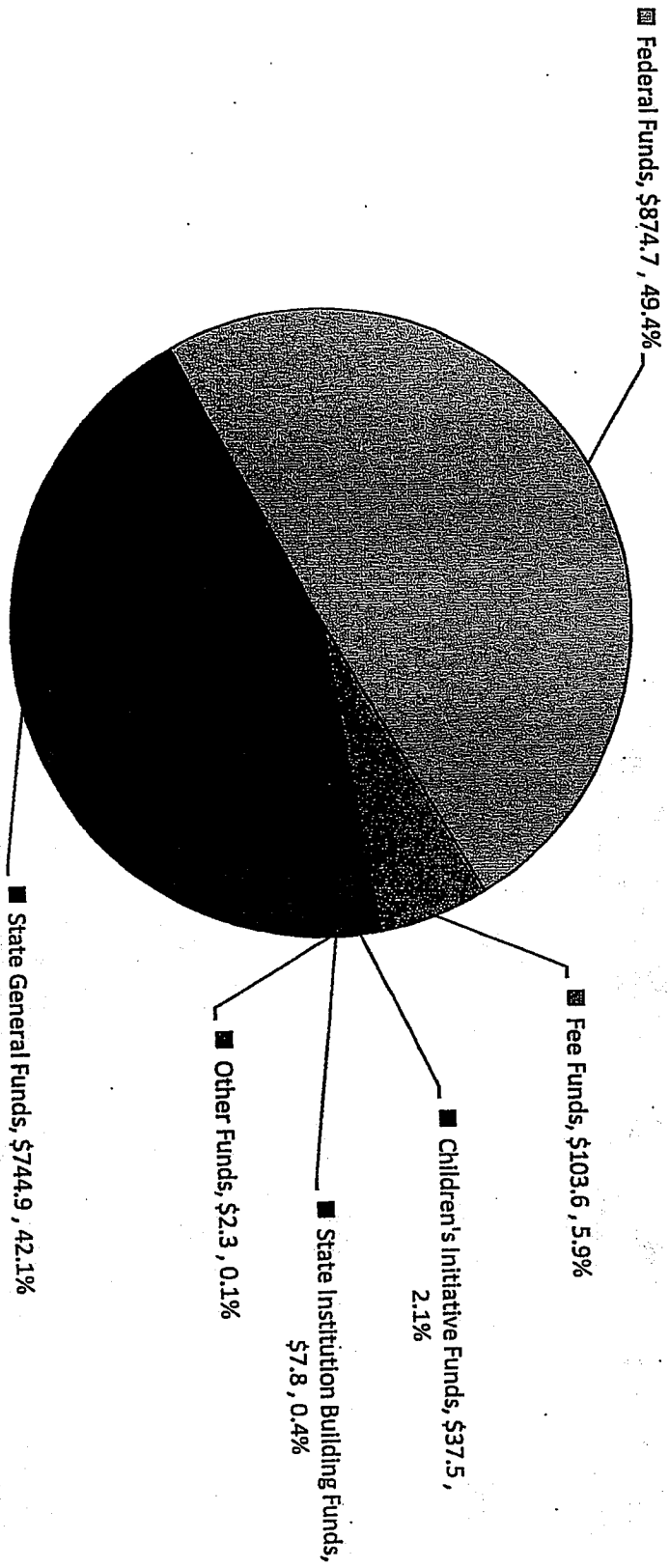
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FY 2012 SRS Governor's Budget Recommendations including State Hospitals Expenditures (in millions)



Total Budget \$1,770.8 million

FY 2012 SRS Governor's Budget Recommendations including State Hospitals Funding (in millions)



Total Budget \$1,770.8 million

Expenditures and Persons Served By Program

	SFY 2011 GBR	SFY 2012 GBR		
SRS Program	Total Program Expenditures	People Served	Total Program Expenditures	People Served
Addiction and Prevention Services	46,126,718	284,270	48,052,591	295,259
Mental Health	332,141,594	405,236	320,657,581	88,554
Community Supports and Services	555,445,668	44,674	554,086,726	42,439
Children and Family Services	196,053,123	76,237	209,852,310	76,656
Economic and Employment Support	222,285,712	531,707	187,380,976	578,436
Rehabilitation Services	47,536,160	69,186	47,286,360	70,610
Child Support Enforcement	28,055,085	125,848	29,404,640	125,260
State Hospitals				
Mental Health	95,098,739	715	96,565,928	716
Developmentally Disabled	54,505,153	345	54,605,965	330

Note: People served could be duplicated between programs.

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Addiction and Prevention Services

Partnering to Promote Prevention and Recovery in Kansas Communities

- **Substance Use Disorders**
 - **Prevention**
 - Reduce underage drinking
 - Reduce underage access to tobacco (Synar amendment)
 - 13 Regional prevention Centers work
 - **Treatment**
 - Managed Care
 - Block grant and Medicaid funds
 - 4th time DUI program (KDOC MOU)
- **Problem and Pathological Gambling**
 - **Problem Gambling and Addiction Fund**
 - Problem Gambling Treatment
 - "Other Addiction" Services gaps

Mental Health Services

Treatment and support for Kansans with mental illness that ensure they experience recovery and live successful lives in the community

- **Community Mental Health Center Grants**
 - Support CMHC infrastructure (e.g., 24 hour crisis response)
 - Serve people without the means to pay for treatment
- **Medicaid Mental Health Managed Care**
 - Serve All Kansans on Medicaid
 - HCBS Waiver for Children with a serious emotional disturbance
- **In-patient and Residential Treatment**
 - Psychiatric Residential Treatment Facilities: Residential treatment for children with a serious emotional disturbance
 - Community Hospitals: An alternative to state mental health hospitals for all children and some adults
- **Nursing Facilities for Mental Health**
 - Residential treatment for adults with severe and persistent mental illness
- **Consumer run and consumer support groups**
 - Consumer Run Organizations and Consumer Advisory Council
 - NAMI and Keys for Networking

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State Mental Health Hospitals

Inpatient psychiatric treatment for Kansans experiencing severe mental health symptoms determined a danger to themselves or others, and forensic mental health services

- **Osawatomie State Hospital**
 - Provides acute inpatient treatment for adults with mental illness.
 - SPTP Transition Program
- **Rainbow Mental Health Facility**
 - Provides primarily short-term, acute inpatient treatment for adults with mental illness
- **Larned State Hospital**
 - Psychiatric Services Program - provides inpatient treatment to children, adolescents and adults
 - State Security Program - provides evaluation, competency restoration and inpatient treatment for forensic patients
 - Sex Predator Treatment Program

Community Supports and Services

*Provide resources and support to help Kansans with disabilities
live self-directed lives in their community*

- Transition from facilities to the community
 - Money Follows the Person grant
- Medicaid waivers for home and community based services
 - Physical Disability Waiver
 - › Serves individuals age 16-65 who would otherwise require institutionalization in a nursing facility
 - Mental Retardation/Developmental Disability Waiver
 - › Provides community based services for individuals age 5 and up who otherwise would be eligible for placement in an intermediate care facility
 - Traumatic Brain Injury Waiver
 - › Serves individuals age 16-64 who have a traumatically acquired, non-degenerative, structural brain injury
 - Technology Assisted Waiver
 - › This program assists children, age 0-21 years who are chronically ill and medically fragile and dependent upon a life-sustaining medical device to compensate for loss of a vital body function
 - Autism Waiver
 - › An early, intensive intervention service targeting children up to age 5 who would otherwise be served in a state mental health hospital

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Waiver Waiting Lists

as of January 1, 2011

	People on Waiting List	All Funds	SGF
Cost to Eliminate list *			
Physical Disability (PD) Waiver	2,771	\$ 56,894,172	\$ 24,214,160
Developmental Disability (DD) Waiver	3,891	\$ 114,364,653	\$ 48,678,596
Autism Waiver	264	\$ 4,976,928	\$ 2,118,181
Neurotic Brain Injury (NBI) Waiver		No wait list	
Serious Emotional Disturbance (SED) Waiver		No wait list	
Total	6,426	\$ 176,235,753	\$ 75,005,937

The cost to eliminate the waiting list is based on the assumption the list is eliminated all at once on the first day of the fiscal year.

The total includes non-individuals who are unserved (2,383) and underserved who are waiting for additional services (1,008).

Private/Public Intermediate Care Facilities

Residences for Kansans with disabilities who require intensive supports

- State Mental Retardation/Developmental Disability Hospitals
 - Kansas Neurological Institute
 - › 98% of residents are severely to profoundly mentally retarded and require intensive medical supports
 - Parsons State Hospital and Training Center
 - › 86% of residents present with behavioral challenges or symptoms of emotional disturbance and require more intensive supports
- Private Intermediate Care Facilities (ICFs/MR)
 - Funded by Medicaid, these facilities serve individuals who need continuous, intensive services.
 - They work closely with community developmental disability organizations to arrange supports and services when the individual is ready to live more independently

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Children and Family Services

Protect children from abuse and neglect, provide in-home services to preserve families, and seek safe, permanent homes for children

- **Prevention Efforts**
 - Grants for community services to avoid abuse and neglect and promote good parenting
- **Child Protective Services**
 - Investigate reports of alleged abuse and neglect
- **Family Preservation Services**
 - Intensive in-home services that seek to keep families together
- **Permanency**
 - Foster care, reintegration and adoption services. After court-ordered removal, 95% of children are placed in a family-like setting. Assistance may be offered for adoption or permanent custodianship.

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Economic and Employment Support

Promote self-sufficiency by assisting individuals and families to prepare for and maintain gainful employment

- Support Employment
 - Temporary Assistance for Families
 - › Provides training and work experience for participants and up to 60 months of cash assistance.
 - Child Care Assistance
 - › Provides support to working families who need childcare
- Provide Economic Assistance
 - General Assistance/Medikan
 - › Provides cash and medical assistance to disabled Kansans waiting for federal disability determination
 - Food Stamps
 - › Helps low-income persons buy food with an electronic benefit card
 - Low Income Energy Assistance Program
 - › Provides assistance to keep homes heated and helps weatherize dwellings
 - Food Distribution Programs
 - › Provide foodstuffs to charitable institutions, soup kitchens and, in emergencies, directly to consumers
- Protect Vulnerable Adults
 - Adult Protective Services
 - › Investigate reports of alleged abuse, neglect, and exploitation

Rehabilitation Services

*Support Kansans with disabilities in gaining and keeping employment,
and determine medical eligibility for federal disability programs*

- Vocational Counseling and Guidance
- Educational and Training
- Job Placement and Supported Employment
 - Contract for services that support people seeking employment
- Disability Determination Services
 - Determine medical eligibility for Social Security Disability Insurance and Supplementary Security Income

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Child Support Enforcement

Promote self-sufficiency by facilitating receipt of child support payments

- Establish paternity
- Establish and modify financial and medical support orders
- Collect and disburse support payments
 - Enforce income withholding and court actions

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Upcoming Initiatives

- **Healthy Marriage Initiative**
 - Reviewing disincentives to marriage in existing programs
- **Fatherhood Initiative**
- **Outreach to Faith-Based Community Organizations**

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Summary of Expenditures & Persons Served

Annual Expenditures in Millions

	Caseload Unit	SFY 2010		SFY 2011 GBR		SFY 2012 GBR	
		Expenditures	Persons Served	Expenditures	Persons Served	Expenditures	Persons Served
Addition and Prevention Services							
Substance Abuse Prepaid Inpatient Health Plan (PIHP) (Medicaid)	Annual Persons Served	22,703,893	6,245	19,547,006	269,243	21,146,617	279,717
Addiction And Prevention Services Grants	Annual Persons Served	21,992,929	14,349	22,285,029	15,027	22,583,688	15,542
Mental Health							
Mental Health Prepaid Ambulatory Health Plan (PAHP) for Medicaid & Medicaid	Annual Persons Served	192,392,167	55,642	206,496,300	26,993	218,851,200	27,802
Mental Health State Aid Grants	Annual Persons Served	10,283,297	15,492	10,233,297	15,492	-	-
Mental Health Consolidated and Other Grants	Annual Persons Served	21,928,669	62,179	21,286,684	62,179	20,967,747	59,553
Psychiatric Residential Treatment Facilities	Average Monthly Persons	42,172,359	648	48,803,700	575	51,148,800	592
Nursing Facilities For Mental Health State Hospitals	Average Monthly Persons	15,814,601	602	18,562,101	597	18,742,269	607
State Hospitals							
Larned State Hospital (LSH)	Average Daily Census	43,432,561	282	43,177,198	273	44,190,028	273
LSH Sexual Predator Treatment Program	Average Daily Census	12,869,468	202	14,361,750	219	14,659,547	219
Oswatomie State Hospital	Average Daily Census	29,125,352	171	28,921,397	174	29,004,672	174
Rainbow Mental Health Facility	Average Daily Census	8,753,086	47	8,638,394	49	8,711,681	50
Kansas Neurological Institute	Average Daily Census	28,592,019	157	29,075,527	157	28,776,909	142
Parsons State Hospital	Average Daily Census	25,496,871	186	25,435,823	188	25,336,213	188

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Summary of Expenditures & Persons Served

Annual Expenditures in Millions

Community/Supports and Services	Cleveland Unit	SFY 2010		SFY 2011 GBR		SFY 2012 GBR	
		Expenditures	Persons Served	Expenditures	Persons Served	Expenditures	Persons Served
Developmental Disability Waiver	Average Monthly Persons	310,923,343	7,669	315,345,282	7,787	315,096,190	7,858
Physical Disability Waiver	Average Monthly Persons	140,511,924	6,964	125,337,423	6,648	125,261,169	6,674
Traumatic Brain Injury Waiver	Average Monthly Persons	13,085,895	323	13,500,085	350	14,904,469	383
Technology Assistance Waiver	Average Monthly Persons	25,053,641	378	25,312,761	420	27,480,950	456
Autism Waiver	Average Monthly Persons	752,930	40	1,207,726	45	1,233,120	47
Developmental Disability Targeted Case Management	Average Monthly Persons	16,797,027	8,954	17,472,000	9,100	17,561,951	9,147
Physical Disability Targeted Case Management	Average Monthly Persons	5,055,523	5,201	5,140,800	5,100	5,140,800	5,100
Positive Behavior Supports	Average Monthly Persons	73,070	15	101,760	20	101,760	20
Head Injury Rehabilitation Hospitals	Average Monthly Persons	10,047,478	40	11,352,000	43	11,500,000	44
Private Institutional Care Facilities for Mental Retardation (ICF/MRS)	Average Monthly Persons	13,606,580	171	14,372,110	171	14,268,436	170
Developmental Disabilities State Aid	-	5,163,174	-	5,163,174	-	5,163,174	-
Developmental Disabilities Direct Service Grants	Annual Persons Served	3,596,190	2,612	3,596,190	2,450		
Community Developmental Disability Organization Administration	Annual Persons Served	7,951,038	12,285	9,466,441	12,540	9,358,265	12,540

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Summary of Expenditures & Persons Served

Annual Expenditures in Millions

Children and Family Services	Custodial Unit	SFY 2010		SFY 2011 GBR		SFY 2012 GBR	
		Expenditures	Persons Served	Expenditures	Persons Served	Expenditures	Persons Served
Family Preservation Services	Annual Families	10,583,869	2,751	10,179,277	2,622	10,179,277	2,551
Child Abuse/Neglect Reports	Annual Reports	*	55,730	*	55,275	*	55,275
Foster Care/Reintegration	Average Monthly Children	132,556,160	4,854	139,000,000	5,094	144,450,000	5,218
Adoption Support	Average Monthly Children	31,921,713	7,180	29,390,446	7,566	34,036,311	7,919
Permanent Custodianship	Average Monthly Children	1,228,379	351	1,277,192	359	1,331,642	372
Independent Living Subsidy	Annual Youth	1,606,372	779	1,908,189	931	1,908,189	931
Child Welfare Community Funding	Annual Children	1,877,988	3,798	1,963,203	3,970	1,963,203	3,970
Family Services	Annual Families	1,498,604	394	1,596,881	420	1,596,881	420
Child Support Enforcement (CSE)							
Child Support Collections (not an expenditure)	Average Monthly Cases	194,851,485	127,132	196,525,151	125,848	199,418,856	125,260
CSE Enforcement Contracts	-	11,652,318	-	11,602,318	-	12,491,865	-
Kansas Payment Center	-	4,699,393	-	4,605,994	-	4,970,722	-
CSE Customer Service Center	-	1,522,811	-	1,762,626	-	1,763,307	-

* Expenditures for child abuse/neglect investigations are included in other budget categories

Summary of Expenditures & Persons Served

Annual Expenditures in Millions

Economic & Employment Support	Customized Unit	SFY 2010		SFY 2011 GBR		SFY 2012 GBR	
		Expenditures	Persons Served	Expenditures	Persons Served	Expenditures	Persons Served
Adult Protective Services	Annual Persons Served	277,734	7,817	380,000	8,442	380,000	8,442
Child Care Assistance	Average Monthly Children	78,551,063	20,319	75,254,917	20,500	79,021,600	21,550
Kansas Early Head Start	Average Monthly Children	11,342,397	1,177	11,342,397	1,177	-	-
Temporary Assistance for Families (TAF) Employment Services	Average Monthly Adults	11,771,436	12,510	12,042,333	12,789	12,042,333	13,137
Supplemental Nutrition Assistance Assistance Program (SNAP) Employment & Training	Average Monthly Persons	92,199	157	107,438	190	107,436	190
Food Assistance	Average Monthly Persons	383,275,641	259,609	462,234,076	305,800	540,049,021	352,000
TAF Cash Assistance #	Average Monthly Persons	56,587,914	36,972	60,522,527	40,551	57,500,000	42,783
Low Income Energy Assistance Program (LEAP)	Annual Persons	27,644,462	129,970	37,661,864	140,279	20,676,631	140,279
General Assistance	Average Monthly Persons	3,824,373	2,394	3,024,000	1,924	-	-
Refugee Assistance	Average Monthly Persons	239,749	52	280,800	55	290,400	55
Rehabilitation Services (RS)							
Vocational Rehabilitation	Average Monthly Persons	20,501,983	9,890	23,738,717	10,277	25,012,395	10,963
Blind and Visually Impaired Services	Annual Persons	1,722,316	999	853,274	2,018	866,073	2,756
Disability Determination	Annual Claims Processed	14,561,564	39,981	16,082,982	40,500	16,489,274	40,500
RS Centers for Independent Living Grants	Annual Persons Served	2,655,030	19,177	2,591,208	16,391	2,142,720	16,391

- FY 2011 includes one-time ARRA funding

Kansas Department of Social and Rehabilitation Services - Agency Overview 2011