



DEPARTMENT OF SOCIAL
AND REHABILITATION SERVICES

Agency Overview

Don Jordan, Secretary



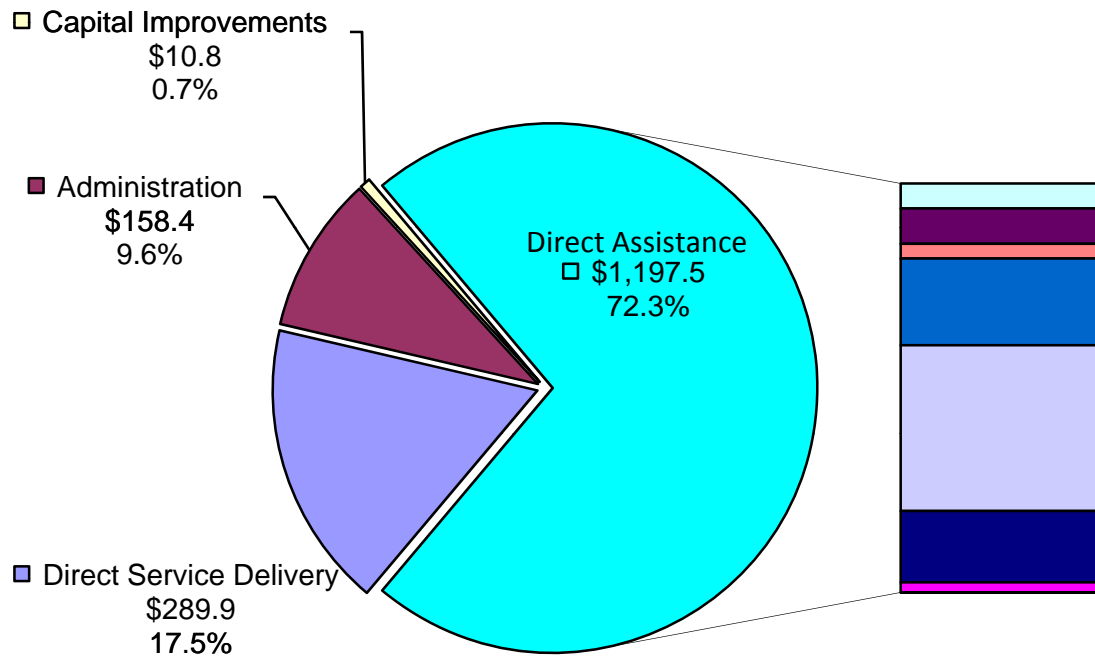
KANSAS

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

FY 2010 SRS Governor's Budget Recommendations including State Hospitals Expenditures (in millions)

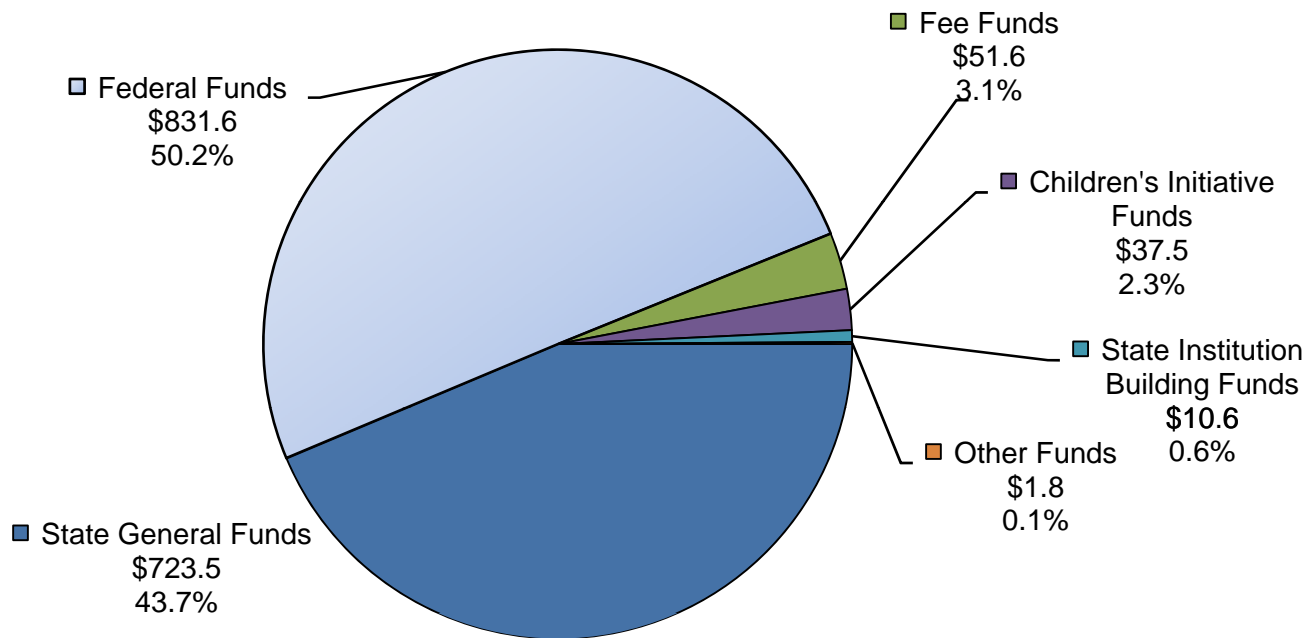


Total Budget \$1,656.6 million

Direct Assistance

- Cash Assistance
\$73.2
- Child Care and Employment Services
\$103.5
- Addiction and Prevention Services
\$43.2
- Mental Health Services
\$253.5
- Developmental and Physical Disabilities Services
\$485.7
- Children and Family Services
\$208.9
- Rehabilitation Services
\$29.4
- Other
\$0.1

FY 2010 SRS Governor's Budget Recommendations including State Hospitals Funding (in millions)



Total Budget \$1,656.6 million

Organization

Don Jordan, Secretary

Disability and Behavioral Health Services

Ray Dalton, Deputy Secretary

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

Administration

Laura Howard, Deputy Secretary, Chief Financial Officer

Information Technology

Jeff Lewis, Deputy Secretary, Chief Information Officer

Human Resources

Robbie Berry, Director

Legal

John Badger, General Counsel

Strategic Development

Kelly Peak, Director

Integrated Service Delivery

Candace Shively, Deputy Secretary

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

Addiction and Prevention Services

Work to prevent substance abuse and provide treatment for persons with alcohol, drug, and gambling addictions

- Prevention
 - Reduce underage access to tobacco
 - › Synar amendment
 - Local initiatives to prevent addictions
 - › Regional Prevention Centers coordinate community addiction prevention efforts
 - › Strategic Prevention Framework - State Incentive Grants
- Treatment
 - Managed Care
 - › Block grant and Medicaid funds
 - Serves people with addictions who may lack financial means

Mental Health Services

Care for Kansans with symptoms of mental illness

- **Mental Health Managed Care**
 - Medicaid and MediKan
 - › Serve people with severe and persistent mentally illness, who may lack financial means
- **Psychiatric Residential Treatment Facility**
 - Provide sub-acute residential mental health and/or substance abuse treatment for children and youth with a severe emotional disturbance
- **Nursing Facilities for Mental Health**
 - Provide residential treatment for adults with severe and persistent mental illness

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

Private/Public Intermediate Care Facilities

Residences for Kansans with disabilities who require intensive supports

- **State Mental Retardation/Developmental**
 - **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

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, 89% of children are placed in a family-like setting. Assistance may be offered for adoption or permanent custodianship.

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
- Education 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

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

Summary of Expenditures & Persons Served

Annual Expenditures in Millions

Disability and Behavioral Health Services	Caseload Unit	SFY 2008		SFY 2009 GBR		SFY 2010 GBR	
		Expenditures	Persons Served	Expenditures	Persons Served	Expenditures	Persons Served
Autism Waiver	Annual Consumers	< \$.1	12	\$1.2	45	\$1.3	45
Developmental Disability Waiver	Annual Consumers	\$274.8	6,822	\$289.8	6,985	\$287.9	6,902
Physical Disability Waiver	Annual Consumers	\$109.4	6,512	\$125.8	6,574	\$104.9	5,595
Traumatic Brain Injury Waiver	Annual Consumers	\$8.8	196	\$8.0	179	\$8.1	179
Technology Assistance Waiver	Annual Consumers	\$0.1	40	\$21.6	335	\$21.8	335
Other Developmental Disability Services	Annual Consumers	\$63.2	10,914	\$62.7	10,792	\$56.6	9,356
Other Physical Disability Services	Annual Consumers	\$28.4	277*	\$8.5	4,347	\$12.7	6,534

*Other Physical Disability Services includes for FY 08 the Attendant Care for Independent Living Program. This program was made part of the Technology Assistance Waiver for FY 2009 and FY 2010. For FY 2009 and FY 2010 this line includes the Physical Disability Targeted Case Management Program which was part of the PD Waiver in FY 2008.

Summary of Expenditures & Persons Served

Annual Expenditures in Millions

		SFY 2008		SFY 2009 GBR		SFY 2010 GBR	
Disability and Behavioral Health Services	Caseload Unit	Expenditures	Persons Served	Expenditures	Persons Served	Expenditures	Persons Served
Addiction and Treatment Services	Annual Consumers	\$48.2	15,705	\$44.8	16,176	\$45.0	16,661
Mental Health Services	Annual Consumers	\$309.0	121,861	\$261.3	123,676	\$260.8	124,363
State Hospitals	Caseload Unit	Expenditures	Persons Served	Expenditures	Persons Served	Expenditures	Persons Served
Larned State Hospital	Average Daily Census	\$42.1	278	\$42.1	284	\$41.6	284
Sexual Predator Treatment Program	Average Daily Census	\$11.9	170	\$13.2	186	\$13.0	206
Osawatomie State Hospital	Average Daily Census	\$26.4	169	\$26.5	171	\$27.1	171
Rainbow Mental Health Facility	Average Daily Census	\$8.3	44	\$7.9	50	\$8.1	50
Kansas Neurological Institute	Average Daily Census	\$28.4	160	\$28.7	160	\$28.3	160
Parsons State Hospital	Average Daily Census	\$25.1	194	\$25.4	198	\$24.7	198

Summary of Expenditures & Persons Served

Annual Expenditures in Millions

		SFY 2008		SFY 2009 GBR		SFY 2010 GBR	
Children and Family Services	Caseload Unit	Expenditures	Persons Served	Expenditures	Persons Served	Expenditures	Persons Served
Family Preservation Services	Annual Families	\$10.2	2,531	\$10.2	2,443	\$10.5	2,598
Child Abuse/ Neglect Reports	Annual Reports	*	53,888	*	54,741	*	55,608
Reintegration/Foster Care	Average Monthly Children	\$142.6	5,635	\$157.5	5,402	\$138.2	5,154
Adoption Subsidy and Permanent Custodian	Average Monthly Children	\$25.7	6,716	\$28.8	7,159	\$32.2	7,605
Independent Living Subsidy	Annual Youth	\$1.9	868	\$1.9	865	\$1.5	865
Child Support Enforcement	Caseload Unit	Collections	Persons Served	Collections	Persons Served	Collections	Persons Served
Child Support Collections	Annual Cases	\$187.2	129,001	\$203.9	128,487	\$212.3	129,691

*Direct services associated with child abuse/neglect investigations included in other child welfare categories

Summary of Expenditures & Persons Served

Annual Expenditures in Millions

		SFY 2008		SFY 2009 GBR		SFY 2010 GBR	
Economic & Employment Support	Caseload Unit	Expenditures	Persons Served	Expenditures	Persons Served	Expenditures	Persons Served
Adult Protective Services	Annual Persons Served	\$0.4	8,705	\$0.4	8,966	\$0.4	9,235
Child Care Assistance	Average Monthly Children	\$78.1	21,211	\$81.8	22,000	\$80.1	21,181
TAF Employment Services	Average Monthly Adults	\$11.0	12,229	\$12.0	12,520	\$12.0	12,200
Food Stamps	Average Monthly Persons	\$205.4	187,375	\$239.5	201,853	\$261.4	216,580
TAF Cash Assistance	Average Monthly Persons	\$48.0	32,773	\$48.2	34,280	\$50.8	39,103
Energy Assistance	Annual Persons	\$17.7	98,952	\$19.3	99,316	\$14.3	99,316
General Assistance	Average Monthly Persons	\$9.0	4,206	\$9.6	4,546	\$7.1	3,231
Rehabilitation Services	Caseload Unit	Expenditures	Persons Served	Expenditures	Persons Served	Expenditures	Persons Served
Vocational Rehabilitation	Average Monthly Persons	\$18.6	9,168	\$21.7	9,436	\$21.7	9,501
Blind and Visually Impaired Services	Annual Persons	\$2.2	1,583	\$2.5	1,616	\$2.5	1,651
Disability Determination	Annual Claims Processed	\$13.7	31,891	\$14.7	33,000	\$14.9	33,000