



Kansas Department of Social and Rehabilitation Services

Agency Overview For House Social Services Budget Committee

Don Jordan, Acting Secretary
January 22, 2007

SRS Mission and Vision



Mission: To Protect Children and Promote Adult Self-Sufficiency

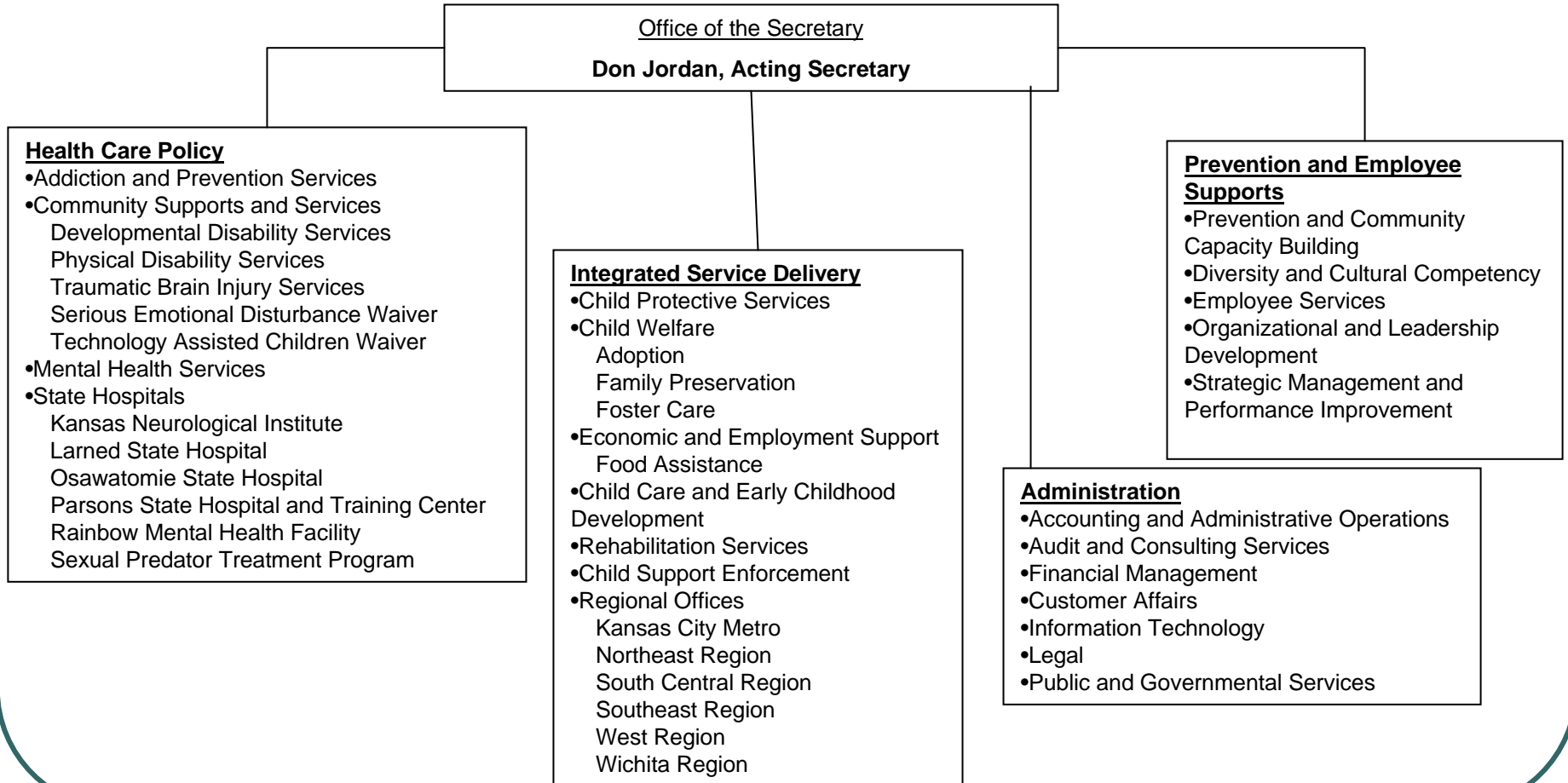
Vision: Partnering to connect Kansans with supports and services to improve lives

SRS Guiding Principles

All of us, every day, working on behalf of and with Kansans are guided by these principles:

- ❑ Act with integrity and respect in our work with customers, partners, and each other
- ❑ Champion customer success
- ❑ Demonstrate leadership without regard to position or title; embrace responsibility, take risks, make decisions and act to overcome challenges
- ❑ Strive for continuous improvement
- ❑ Demonstrate passion for our mission
- ❑ Recognize the value of partnerships both within the agency and with community partners to stretch capacity and achieve extraordinary results

Kansas Department of Social and Rehabilitation Services



Prevention and Community Capacity

- This effort seeks to infuse prevention throughout all of the agency's programs, planning, policies and practices.
- SRS will focus its efforts on the following six risk factors to target service delivery to more effectively address the issues that place SRS customers at risk.
 - **Poverty** – Conditions of extreme deprivation, poor living conditions, high unemployment
 - **Low Attachment and Community Disorganization** – Sense of inability to change environmental conditions compounded by fragmented supports
 - **Early Initiation (Age of Onset)** – Involvement at an early age increases the likelihood of the issues escalating to serious levels of intensity
 - **Individual and Family History** – Exposure increases the likelihood that individuals (including children) become involved in destructive behaviors
 - **Family Management** – Unclear expectations, failure to supervise and monitor, and excessively severe, harsh, or inconsistent punishment
 - **Family Conflict** – Persistent, serious conflict between primary caregivers or between caregivers and children
- This focused effort will prepare staff and partners to more effectively protect children and promote adult self sufficiency.

SRS Expenditures by Category

FY 2008 Budget –Governor’s Budget Recommendation (in Millions)

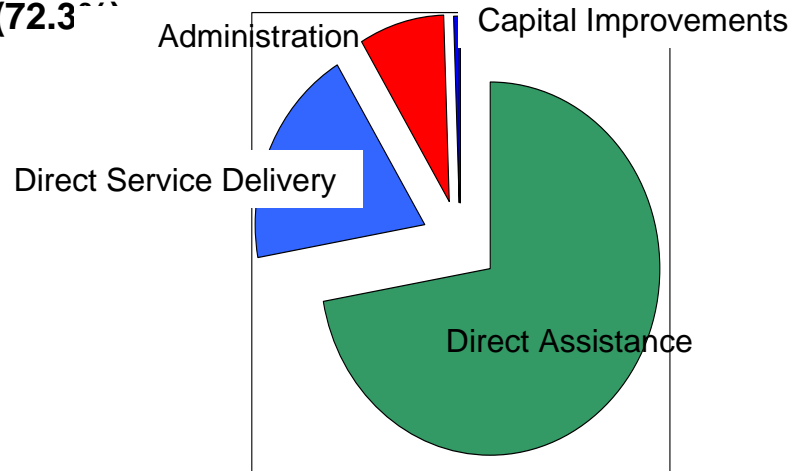
Direct Service Delivery **\$302.8 (19.1%)**

Administration **\$129.6 (8.2%)**

Capital Improvements **\$8.1 (.5%)**

Direct Assistance **\$1,148.2 (72.3%)**

Cash Assistance	\$92.8
Child Care & Employment	\$103.0
Substance Abuse	\$40.8
Mental Health	\$220.2
Developmental & Physical	
Disability	\$466.0
Children and Family	
Services	\$199.3
Rehabilitation Services	\$25.8
Other	\$.3

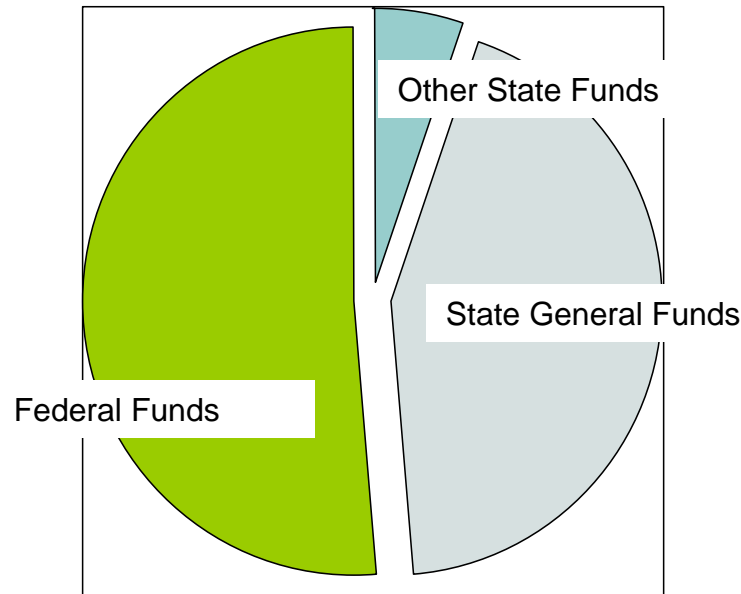


Total \$1,588.7 (All Funds)

Totals may not add due to rounding

SRS Expenditures by Revenue Source

FY 2008 Budget – Governor’s Budget Recommendation (In millions)



Total \$1,588.7 (All Funds)

(Totals may not add due to rounding)

State General Funds	\$688.7 (43.4%)
Federal Funds	\$816.3 (51.4%)
Other State Funds	\$83.7 (5.3%)
Fee Funds	\$39.4
Children’s Initiative Fund (tobacco)	\$35.0
State Institution Building Fund	\$7.9
Other	\$1.4

Summary of Expenditures

Annual Expenditures in Millions for State Fiscal Years 2005 & 2006 (All Funds)

<u>Child, Adult, and Family Safety and Well-Being Services</u>	<u>SFY 2005</u>	<u>SFY 2006</u>
Adult Protective Services	\$0.3	\$0.3
Services to Preserve Families	\$14.1	\$14.3
Reintegration/Foster Care	\$129.1	\$121.7
Adoption Resource Services (1)	--	\$3.5
Adoption Subsidy/Permanent Guardianship	\$19.1	\$19.8
Independent Living Services	\$1.2	\$1.9
<u>Financial and Employment Services</u>		
Child Care Assistance	\$63.1	\$74.7
Child Care Quality Initiatives	\$3.2	\$3.0
Early Head Start	\$7.2	\$7.9
Child Support Collections (2)	\$156.3	\$161.0
Low Income Energy Assistance	\$11.2	\$25.7
Food Assistance	\$174.9	\$185.1
Food Distribution Assistance	\$4.0	\$3.6
General Assistance	\$9.0	\$8.7

(1) New in FY 2006

(2) Amounts represented in child support collections

Summary of Expenditures

Annual Expenditures in Millions for State Fiscal Years 2005 & 2006 (All Funds)

<u>Financial and Employment Services (cont.)</u>	<u>SFY 2005</u>	<u>SFY 2006</u>
Vocational Rehabilitation	\$19.6	\$19.6
Services for the Blind and Visually Impaired	\$2.5	\$2.3
Disability Determination	\$13.5	\$13.5
Temporary Assistance for Families (TAF)	\$64.9	\$63.9
TAF Employment Services	\$10.6	\$10.0
 <u>Behavioral Health and Disability Services</u>		
Developmental Disability Services (3)	280.4	\$287.6
State Mental Retardation Hospitals	\$46.7	\$50.1
Mental Health Services (3)	\$203.0	\$212.4
State Mental Health Hospitals	\$58.1	\$67.7
Grants To Centers for Independent Living	\$1.3	\$1.3
Physical Disability Services	\$70.9	\$83.2
Services for Traumatic Brain Injured	\$11.0	\$12.3
Services for Technology-Assisted Children	\$18.2	\$18.1
Sexual Predator Treatment Program	\$6.5	\$9.2
Addiction Treatment Services (3)	\$33.5	\$33.4

(3) FY 2006 expenditure includes FY 2006 expenses paid in 2007

Summary of Persons Assisted

State Fiscal Years 2005 & 2006

<u>Child, Adult, and Family Safety and Well-Being Services</u>	<u>Caseload Unit</u>	<u>SFY 2005</u>	<u>SFY 2006</u>
Adult Protective Services	Annual Investigations	5,495	6,835
Services to Preserve Families	Annual Families	6,895	6,551
Reintegration/Foster Care	Average Monthly Children	4,876	5,265
Adoption Resource Services (1)	Annual Families	--	314
Adoption Subsidy/Permanent Guardianship	Average Monthly Children	5,483	5,792
Independent Living Services	Annual Youth	347	547
<u>Financial and Employment Services</u>			
Child Care Assistance	Average Monthly Children	18,721	19,527
Child Care Quality Initiatives		--	--
Early Head Start	Annual Enrollment	825	825
Child Support Collections (2)	Average Monthly Persons	271,910	276,592
Low Income Energy Assistance	Annual Persons	101,429	98,853
Food Assistance	Average Monthly Persons	175,710	182,821
Food Distribution Assistance	Average Monthly Persons	23,389	23,859
General Assistance	Average Monthly Persons	4,681	4,613

[1] New in FY 2006

[2] The amounts represent average monthly number of persons receiving child support collections

Summary of Persons Assisted

State Fiscal Years 2005 & 2006

<u>Financial and Employment Services (cont)</u>	<u>Caseload Unit</u>	<u>SFY 2005</u>	<u>SFY 2006</u>
Vocational Rehabilitation	Average Monthly Persons	8,546	8,404
Services For the Blind and Visually Impaired	Annual Persons	950	950
Disability Determination	Average Monthly Claims Processed	2,922	2,935
Temporary Assistance for Families (TAF)	Average Monthly Persons	44,681	44,592
TAF Employment Services	Average Monthly Persons	17,629	17,328
 <u>Behavioral Health and Disability Services</u>			
Developmental Disability Services	Annual Persons	9,314	11,284
State Mental Retardation Hospitals	Average Daily Census	360	364
Mental Health Services	Annual Persons	33,178	34,244
State Mental Health Hospitals	Average Daily Census	386	397
Grants to Centers for Independent Living	Annual Persons	1,000	1,000
Physical Disability Services	Average Monthly Persons	4,499	5,533
Services for Traumatic Brain Injured Persons	Average Monthly Persons	171	193
Services for Technology-Assisted Children	Average Monthly Persons	272	286
Sexual Predator Treatment Program	Average Daily Census	122	136
Addiction Treatment Services	Annual Person	15,622	15,678

Consensus Caseloads

SRS Expenditures for Major Caseload Categories

Governor's Budget Recommendation

(Consensus Caseloads in Millions)

Population	FY 2006 Actual	FY 2007 GBR	FY 2008 GBR	FY 2006-2007 Change		FY 2007-2008 Change	
				Amount	%	Amount	%
Temporary Assist/Families	\$63.9	\$61.0	\$64.4*	(\$2.9)	(4.8%)	\$3.4	5.6%
General Assistance	8.7	8.5	8.0	(\$0.2)	(2.3%)	(\$0.5)	(6.3%)
Child Welfare/Out of Home	121.7	133.0	136.0	\$11.3	9.3%	\$3.0	2.3%
NF - Mental Health	11.8	12.3	12.6	(0.5)	4.2%	0.3	2.4%
Mental Health	136.0	157.0	152.0	\$21.0	15.4%	(5.0)	(3.3%)
Community Support Services	45.4	57.8	52.9	\$12.4	27.3%	(4.9)	(9.3%)
Addiction and Prevention	12.4	16.6	19.0	4.2	33.9%	2.4	14.5%

*Includes enhancement for job retention for persons leaving the program. \$60.0 million with enhancement

Other Caseloads

SRS Expenditures for Major Caseload Categories

Governor's Budget Recommendation

(Other Caseloads In Millions)

Population	FY 2006 Actual	FY 2007 GBR	FY 2008 GBR	FY 2006-2007 Change		FY 2007-2008 Change	
				Amount	%	Amount	%
Child Care Assistance	74.7	77.6	79.0	(2.9)	(3.9%)	(1.4)	1.8%
Adoption Support	20.2	21.0	23.3	.8	4.0%	2.3	11.0
Family Preservation	10.7	11.9	11.9	1.2	11.2%	0	0%
Rehabilitation Services	21.3	21.4	21.4	0.1	0.5%	0	0%
ICF-MR	17.4	18.3	18.6	0.9	5.2%	0.3	1.6%
MR-DD Waiver	221.1	254.0	260.6	32.9	14.9%	6.6	2.6%
PD Waiver	81.0	93.4	103.8	12.4	15.3%	10.4	11.1%
Traumatic Brain Injured Waiver	5.6	6.2	6.3	0.6	10.7%	0.1	1.6%
TA Waiver	.2	.2	.2	0	0	0	0
Grandparents as Caregivers	0	2.1	4.0	0	0	1.9	90.5%

Consensus Caseloads

Average Monthly People for Major Caseload Categories
Governor's Budget Recommendation

Population	FY 2006 Actual	FY 2007 GBR	FY 2008 GBR	FY 2006-2007 Change		FY 2007-2008 Change	
				Amount	%	Amount	%
Temporary Assist/Families	44,592	41,942	46,982*	(2,650)	(6.3%)	5,040	12.0%
General Assistance	4,613	4,441	4,180	(172)	(3.9%)	(261)	(6.27%)
Child Welfare/Out of Home	5,204	5,367	5,512	163	3.1%	145	2.7%
NF - Mental Health	568	556	556	(12)	(2.2%)	0	0%
Mental Health	23,334	23,790	24,139	456	2.0%	349	1.5%
Community Support Services	8,385	8,881	8,881	496	5.9%	0	0%
Addiction and Prevention	1,434	1,585	1,645	151	10.5%	60	3.8%

* Includes an enhancement for job retention for persons leaving the program. 41,254 without enhancement

Other Caseloads

Average Monthly People for Major Caseload Categories
Governor's Budget Recommendation

Population	FY 2006 Actual	FY 2007 GBR	FY 2008 GBR	FY 2006-2007 Change		FY 2007-2008 Change	
				Amount	%	Amount	%
Child Care Assistance	19,527	21,131	21,131	1,604	8.2%	0	0%
Adoption Support	5,725	6,079	6,611	354	6.2%	532	8.8%
Family Preservation (Families) Referred	2,836	2,980	2,893	144	5.1%	(87)	-3.0%
Rehabilitation Services	8,404	8,261	8,041	(143)	-1.7%	(220)	-2.7%
ICF-MR	263	269	269	6	2.3%	0	0
MR-DD Waiver	6,262	6,625	6,886	363	5.8%	261	3.9%
PD Waiver	5,533	5,654	6,360	121	2.2%	706	12.5%
Traumatic Brain Injured Waiver	165	170	170	5	3.0%	0	0%
Grandparents as Caregivers	0	2,034	2,034	2,034	100%	0	0%
TA Waiver	40	40	40	0	0%	0	0%

Totals may not add due to rounding

Home and Community Based Services

Waiver Overview

FY 2006

Technology Dependent

- Children birth to 18 years, hospitalized or imminent risk of hospitalization
- Requires medical device to compensate for loss of vital body function
- Services 40-48 children per month

\$185,143 All Funds

Traumatic Brain Injury

- Individuals 16 to 64 years of age
- Person has sustained a traumatically acquired brain injury
- Served an average of 165 individuals per month
- This is a rehabilitation waiver. Average length of stay on the waiver is 2 years and 11 months

\$5,614,556 All Funds

Physical Disability

- Individuals 16 to 64 years of age
- Must be determined disabled by Social Security standards
- Must require assistance completing daily living activities or instrumental activities of daily living
- Are eligible for care provided in a nursing home
- Served average of 5,533 individuals per month

\$80,980,683 All Funds

Developmental Disability

- Individuals age 5 and up who meet definition of mental retardation or developmental disability
- Eligible for care in an Intermediate Care Facility/Mental Retardation (ICF/MR)
- Served an average of 6,262 individuals per month
- There are 1,358 individuals on the waiting list

\$221,149,613 All Funds

2007 SRS Legislative Proposals

- **Child Support Enforcement Fee Clarification.** The DRA of 2005 (Deficit Reduction Act of 2005, Public Law 109-171), requires each State to establish a \$25 annual fee for certain Child Support Enforcement (CSE) cases in which the family has never received Temporary Assistance to Families (TAF) under Title IV-A of the social security act.
- **Revised Interstate Compact on Placement of Children.** Updates the ICPC that was adopted in 1976.
- **Child Support Enforcement Medical Support Changes.** This legislation alters the priority of income withholding for a medical support order and clarifies other medical support provisions, insuring compliance with new requirements set forth in the Deficit Reduction Act of 2005.
- **Child Support Enforcement Insurance Liens.** Expands existing administrative child support enforcement remedies by creating procedures to identify and intercept insurance proceeds otherwise payable to support debtors.
- **Alcohol and Drug Abuse Treatment.** Current statutes do not accurately reflect the current treatment provider system, funding streams, best practices, or philosophy of the Federal agency that provides funding for treatment services. With this legislation, these statutes will be rewritten into one set of statutes.
- **DUI Fines.** Success of the 4th time DUI law has resulted in an increase in the number of offenders being served in treatment services which has placed an additional burden on the administrative and care coordination needs for the system. This legislation increases the percent of the fines SRS receives for the community alcoholism and intoxication program fund
- **Autism Registry.** Creates an Autism Registry

State Hospitals

State Mental Health Hospitals:

The primary goal of the 3 State Mental Health Hospitals is the stabilization of consumers who are experiencing acute symptoms in a safe and therapeutic environment. Services are provided to those consumers who are:

- Considered a danger to themselves or others and experiencing a mental illness
- Committed for forensic evaluation/treatment
- Children with Serious Emotional Disturbance

State Developmental Disability Hospitals:

Kansas currently has two state operated hospital based residential facilities for persons with mental retardation or developmental disabilities requiring specialized treatment. The individuals who reside at the Kansas Neurological Institute and Parsons State Hospital and Training Center receive training, as well as daily living assistance. These facilities work closely with community organizations to arrange supports and services in the community when the person is ready to live more independently.

State Mental Health Hospitals

Larned State Hospital:

Larned serves children and adults from 59 western Kansas counties whose catchment area comprises 28% of the state's population. Larned also serves as the state forensic hospital and provides treatment to persons committed by courts pursuant to the Sexually Violent Predator Act.

Psychiatric Treatment Bed Capacity	99		
Average Daily Census – SFY 2006	81		
State Security Program Bed Capacity	200		
Average Daily Census SFY 2006*	108		
*The ninety (90) bed expansion occurred during April- June 06			
Expenditures	\$36,343,719 Actual 2006	\$40,852,353 GBR 2007	\$42,432,015 GBR 2008
Total Bed Capacity	299		
Sexual Predator Treatment Program Bed Capacity	167		
Number served 2006 (Treatment only)	142		
Expenditures	\$9,173,183 Actual 2006	\$10,322,801* GBR 2007	\$10,873,426* GBR 2008
*includes transitional living program			

Osawatomie State Hospital:

OSH is a public inpatient mental health treatment facility for psychiatric treatment and forensic services for adults serving 46 eastern and central Kansas counties whose catchment area comprises 72% of the state's population.

Bed Capacity	176		
Average Daily Census 2006	166		
Expenditures	\$23,469,399 Actual 2006	\$23,311,943 GBR 2007	\$25,201,626 GBR 2008

Rainbow Mental Health Facility:

RMHF is an inpatient mental health treatment facility located in Kansas City serving adults from 10 eastern Kansas counties and children from 46 Kansas counties.

Bed Capacity	50		
Average Daily Census	41		
Expenditures	\$7,864,088 Actual 2006	\$7,744,171 GBR 2007	\$8,335,931 GBR 2008

State Developmental Disability Hospitals

Kansas Neurological Institute (KNI):

KNI seeks to support each resident to have a meaningful life through:

- Ensuring well-being
- Providing opportunities for choice
- Encouraging community participation
- Promoting personal relationships
- Recognizing Individuality

Bed Capacity:	168		
Average Daily Census: SFY 2006	166		
Expenditures	\$27,109,432 Actual 2006	\$27,311,557 GBR 2007	\$28,352,967 GBR 2008

Parsons State Hospital (PSH&TC):

Parsons seeks to enhance the quality of its residents' lives by utilizing personal preference in all aspects of life to guide all services. PSH&TC also continues to pioneer efforts in using the person-centered approach in a large residential facility and seeks full inclusion of its residents through participating in community activities.

Bed Capacity	188		
Average Daily Census – SFY 2006	198		
Expenditures	\$23,038,105 Actual 2006	\$23,220,126 GBR 2007	\$23,894,598 GBR 2008