

EXPENDITURE JUSTIFICATION - Community Supports and Services Administration - 37100 (STARS 36200)

Program Overview: Community Supports and Services (CSS) oversees the purchasing of community-based supports and services to more than 15,300 persons with disabilities to assist them in living an integrated, safe, and healthy community life.

CSS' guiding principles when purchasing these services include:

- Supports and services are designed and implemented in a person centered, self-determined manner;
- Supports and services allow persons to live successfully in their home and community;
- Persons are treated with dignity and respect and live a life without discrimination;
- Persons have opportunities for independence; and
- Persons feel safe and are free from abuse, neglect, and exploitation.

CSS works with consumers and community partners, such as Community Developmental Disability Organizations (CDDOs), Centers for Independent Living (CIL), and other advocacy groups, to set policy and oversee the delivery of supports and services for persons with Developmental Disabilities (DD), Physical Disabilities (PD), Traumatic Brain Injuries (TBI), children needing Technology Assistance (TA), and children with autism spectrum disorders. Supports and services provided through these programs provide an array of services that support individuals in their homes. Individuals are given the opportunity to choose services and service providers. Consumers and their families are assisted with knowing who the providers of services are as well as with service coordination by case managers. CSS ensures that individuals have the opportunity to self-direct their services or have someone else direct their services on their behalf. Self-direction includes the hiring, training, scheduling, supervising, and releasing of attendants.

CSS ensures accountability for service utilization and use of state and federal funds by monitoring conformance to established performance standards and quality assurance processes that measure the effectiveness of service delivery.

Persons with Developmental Disabilities

Persons with DD have a lifelong disability which occurred during the developmental years that substantially limits their ability to function without supports. Persons with DD may require services provided by Community Service Providers (CSPs) to assist them to remain successfully in the community. CSPs affiliate with CDDOs to provide a network of community services for persons with DD. Services and supports include day and residential services, personal care services, family supports, and assistive services. General categories of services and funding sources for persons with DD include:

- Grant funded adult day, residential, and family support services (See Program 36200)
- Home and Community-Based Services Waiver Funded Services for Persons with DD (See Program 36400)
- Targeted Case Management Services (See program 36230)
- Positive Behavior Support (See program 36235)
- Private Intermediate Care Facilities for Persons with Mental Retardation (ICFs/MR) (See Program 36300)

CDDOs provide the local administration of community DD services consistent with the DD Reform Act. CSS provides CDDOs state and federal funding to assist with the cost of local administration (Program 36200). CDDOs also receive state aid grants through CSS and direct tax support from local county government.

Persons with Physical Disabilities

Persons receiving services through this program have limited ability to complete activities of daily living without supports. Persons with physical disabilities do not meet the definition of developmental disability. These persons receive services from qualified providers including, in some instances, family members. Services and community resources for persons with physical disabilities are coordinated by case managers in partnership with the Centers for Independent Living (CILs) and Home Health Agencies (HHA). Services include personal assistance services which assist with tasks an individual would perform if they did not have a disability, i.e. dressing, bathing, and shopping. Assistive services such as home modifications and assistive technology are also provided if needed. Services assist the consumer to be as independent as possible. Funding for these services is provided by:

- The Medicaid Home and Community-Based Services PD Waiver (see Program 38300)
- Targeted Case Management (see Program 37199)

Persons with a Traumatic Brain Injury

Persons receiving services through the program have limited ability to complete activities of daily living due to a traumatic brain injury. Individuals receiving services may have physical disabilities as well as cognitive disabilities. These persons need a range of services including services from transitional living skills providers, behavioral specialists, and home health agencies. Services focus on rehabilitation and obtaining the highest level of independence possible for the individual. These services are provided by:

- The Medicaid Home and Community-Based Services TBI Waiver (see program 37200)
- Head Injury Rehabilitation Hospital (See Program 37231)

Children who are Dependent on Technology Assistance

CSS purchases services for children, birth to twenty-two years of age, who are dependent on technology to sustain life or who are chronically ill. These children receive in-home health care from registered nurses, licensed practical nurses, or home health aides which are provided by Home Health Agencies licensed by the Department of Health and Environment. If this level of care were not provided in the child's home, they would require frequent or on-going hospital admissions. The services include: Skilled nursing care, case management, attendant care and home modifications. These services are provided by:

- The Medicaid Home and Community-Based Technology Assistance Waiver (see program 37300)

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Social and Rehabilitation Services
PROGRAM TITLE: Disability and Behavioral Health Services
SUBPROGRAM TITLE: Community Supports and Services Admin

Children with Autism Spectrum Disorders

The Autism Waiver is designed to provide intensive early intervention services to children with Autism Spectrum Disorders (ASD). Studies show that early intensive intervention for these children is the most effective method for increasing functional skills, replacing challenging behavior, and improving quality of life. The services funded by the Autism Waiver include respite care to provide relief to primary caregivers, parent support and training, and intensive individual supports which will provide the therapy needed to assist the child in acquiring, retaining, and improving, the self-help, socialization, and adaptive skills needed. Consultative clinical and therapeutic services and family adjustment counseling will also be provided. These services are provided by: The Medicaid Home and Community Based Services Autism Waiver (see program 38200).

Object Code 5100: Salaries and Wages

Summary: Staff for Community Supports and Services Administration includes total of 44.0 FTE of which 28.0 FTE are Quality Assurance staff which are stationed in the SRS regional offices and 16.0 FTE are located in the SRS central office. The CSS Administration staff manage and administer the Home and Community-Based Medicaid Waiver Programs for persons with: Developmental Disabilities, persons with Physical Disabilities, persons who have received a Traumatic Brain Injury, children who require Technology Assistance to survive, children with Autism Spectrum Disorders and the Intermediate Care Facilities for persons with Mental Retardation. CSS staff are responsible for ensuring accountability of providers and appropriate utilization of federal and state funds. This is completed through monitoring for compliance to established performance standards and quality assurance processes that measure the effectiveness of service delivery. Administrative staff also administers grant funds for Community Developmental Disability Services. They oversee and provide general direction for the Community Developmental Disability Organizations and direct quality assurance and licensing of community service providers. CSS is responsible for the administration of the federal Systems Transformation Grant (37800) and the federal Money Follows the Person Grant (37810).

Current Year FY 2011: \$2,397,954 - Budgeted funds are adequate for normal operations, and include funding for market adjustments, longevity, and shrinkage at 12.3 percent.

Allocated Budget FY 2012: \$2,503,446 - Annualizes funding from FY 2011. This amount includes longevity pay and shrinkage at 10.4 percent.

Object Codes 5200: Contractual Services

Summary: Includes Central Office rents, telecommunication, memberships to various professional organizations, and CDDO administration contracts. The CDDO administration contracts provide CDDOs state and federal Medicaid administration funds to off-set the local costs of carrying out the mandated local management responsibilities of the DD Reform Act. CDDOs are either private not-for-profit agencies or county administered agencies recognized by the local counties and SRS. CSS contracts with CDDOs to ensure the network of community providers operate effectively

and efficiently in meeting the needs of persons with DD. CSS helps defray the CDDOs’ costs by providing state grants and federal Medicaid administrative funds. The federal Medicaid administrative funds are obtained through a process that allows SRS to claim federal financial participation for what it pays the CDDOs for those activities that assist with the management of the Medicaid program. Some of the designated uses for the funds include the following:

Major Community Support and Services Contracts

Contracts	All Funds	SGF	Purpose
CDDO Administration	\$8,736,377	\$4,550,758	Local administration of DD programs
College of Direct Support	\$207,230	\$103,615	Workforce development for direct support professionals
Families Together, Inc.	\$173,270	\$97,612	Statewide support network for parents of children with disabilities

Current Year FY 2011: \$10,280,041- Contractual obligations are adequately funded.

Allocated Budget FY 2012: \$10,238,715 - Continues estimates from FY 2011.

Object Codes 5300: Commodities

Current Year FY 2011: \$7,409 - Commodities are adequately funded.

Allocated Budget FY 2012: \$7,409 - Budgeted funds are sufficient for normal operations.

Object Codes 5500: Grants and Assistance

Summary: Aid is granted to CDDOs to provide a comprehensive array of community-based support and direct services for persons with developmental disabilities. This is done in partnership with the individuals served, their families, advocates, and private providers. The CDDOs use these grant funds to primarily provide direct day and residential services for adults with developmental disabilities and family support services for families whose child(ren) is/are developmentally disabled. Grants for direct services supports over 2,300 individuals and families.

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The following table details the Community and Supports Services Grants:

Dis = Funds distribution -- CG = Competitive Grant; EN = Entitlement; ER = Eligibility Requirements
 Pop = Population Served -- C = Children; A = Adults; F = Families

Item	Dis	Pop	FY 2010 Actual	FY 2011 Current Year	FY 2012 Allocated Budget	Enhancement Restore DD Grant Reduction	FY 2012 Total Request
Uses:							
State Aid	ER	All	\$5,163,174	\$5,163,174	\$5,163,174		\$5,163,174
Grants for Direct Services including family support services to statewide CDDO network	ER	All	\$1,163,250	\$3,596,190	\$3,596,190	\$8,088,174	\$11,684,364
Total Expenditures			\$6,323,424	\$8,759,364	\$8,759,364	\$8,088,174	\$16,847,538
Financing							
KSA 65-4413 (State Aid) Funding			\$5,163,174	\$5,163,174	\$5,163,174		\$5,163,174
Grants for Direct Services: SGF			\$1,163,250	\$3,596,190	\$3,596,190	\$8,088,174	\$11,684,364
Total			\$6,323,424	\$8,759,364	\$8,759,364	\$8,088,174	\$16,847,538

Current Year FY 2011: \$8,759,364 – This request funds grant obligations for KSA 65-4413 State Aid and direct service grants for persons not eligible for Medicaid. This request includes an increase from FY 2010 of 2,435,940.

Allocated Budget FY 2012: \$8,759,364 (\$16,847,538 including enhancement, see Supplementals/Enhancements section for details) - Continues funding at adjusted base level.