

EXPENDITURE JUSTIFICATION - Mental Health Administration - 32100

Program Overview: Mental Health (MH) Administration manages, monitors, and oversees Kansas' public mental health service system and purchases needed mental health services for persons who do not have the means to pay, especially adults with a severe and persistent mental illness (SPMI) and children with a serious emotional disturbance (SED). MH Administration purchases services through grants and contracts (see also program 32200), and Medicaid funding (see program 32400). Grant and contract funding is provided to community mental health centers, private community mental health providers, psychiatric residential treatment facilities, nursing facilities for mental health, consumer run organizations, advocacy groups, a pharmacy benefit manager, housing organizations, and universities. MH Administration monitors and holds providers and contractors accountable for ensuring persons with mental illness, especially those with an SPMI/SED, receive quality services that meet their needs.

MH Administration's vision is that Kansans with mental illness will experience recovery and live safe, healthy, successful, productive, self-determined lives in their homes and communities.

Key life outcome measures for adults include increasing the percentage of persons:

- Competitively employed; and
- Living independently.

Key life outcome measures for children include increasing the percentage of persons:

- Living in a family home; and
- Attending school regularly.

MH Administration contracts for assistance with its management and purchasing of Medicaid funded community mental health services through a contract with a managed care organization - Kansas Health Solutions (KHS). KHS contracts with a variety of community mental health providers, including community mental health centers (CMHCs) and other private mental health practitioners, to provide Medicaid funded community-based services. KHS is responsible to ensure persons with mental illness who are Medicaid eligible receive a comprehensive array of timely, quality, accessible, and effective mental health services in all areas of the state. KHS also assists MH Administration by arranging for pre-admission screening reviews for placement requests into psychiatric residential treatment facilities (PRTFs – program 32500), state mental health hospitals, and private in-patient mental health hospital services funded by Medicaid.

In addition to purchasing services, MH Administration strives to improve the lives of persons with mental illness by supporting the development and implementation of person-centered, evidenced-based practices; furnishing direct technical assistance to providers; and utilizing a continuous quality improvement process. MH Administration also establishes and ensures compliance with licensing standards for CMHCs, private freestanding

psychiatric hospitals, PRTFs for youth, and adult residential care facilities. MH Administration is responsible for the budget, oversight, and management of nursing facilities that serve persons with mental illness (NFs/MH). MH Administration strives to coordinate mental health services across all service systems including, but not limited to the physical health care, juvenile, criminal justice, and child welfare systems. MH Administration provides support for the Governor's Mental Health Services Planning Council role of providing independent oversight and recommendations for Kansas' mental health system. MH Administration also works closely with the State mental health hospitals, NFs/MH, PRTFs, private acute care hospitals, and CMHCs to ensure that individuals ready for discharge are provided appropriate community-based services.

MH Services engages providers, advocates, consumers, and family members in identifying activities that improve the various components of the comprehensive array of mental health services. Some of these activities are:

- Development and implementation of a comprehensive housing plan;
- Paying community hospitals inpatient psychiatric programs to provide more comprehensive inpatient mental health services closer to the person's home community;
- Establishing a new vision for the role of NFs/MH in the mental health service system;
- Developing a more comprehensive system of care coordination that addresses the person's whole life especially the coordination of physical and mental health treatment that improves overall health and wellbeing;
- Ensuring persons with multiple complex needs receive effective, comprehensive community mental health services whenever needed, but especially upon discharge from residential or hospital treatment;
- Developing and implementing improved measures of quality of life;
- Ensuring the effective and appropriate utilization of residential and inpatient psychiatric treatment; and
- Monitoring and improving prescribing practices for mental health medication.

Object Code 5100: Salaries and Wages:

Summary: Includes 25.0 total staff (23.0 FTE and 2.0 non-FTE Unclassified Permanent) positions that carry out the administrative and oversight activities for the Mental Health Program and the Kansas Data Infrastructure Grant. Several positions are kept vacant to provide savings necessary as a result of budget reductions. Current staffing is 3.5 positions fewer or 12 percent less than what was budgeted last year.

FY 2012: \$1,608,692 – The salary request includes funding for longevity bonuses and shrinkage at 4.5 percent. All fringe benefit rates conform to the indices issued by the Division of the Budget.

FY 2013: \$1,634,426 - This amount continues funding for the current staffing level. The request includes funding for longevity and shrinkage at 4.5 percent. All fringe benefits conform to the indices issued by the Division of the Budget.

Object Code 5200: Contractual Services:

Summary: Includes travel of \$80,313, communications of \$21,537, and professional fees of \$10,191,177. Professional fees include funding for universities to provide required Medicaid training, research, and support for Medicaid programs, Consumer Run Organizations (CRO) that provide critical peer assistance to help persons with an SPMI experience recovery, two statewide organizations that provide information assistance and referral to mental health consumers and families, and several professional service agreements. The administrative cost of Kansas Health Solutions (KHS) is no longer in this section because KHS was shifted to a risk plan. The cost of administration is included in the per member per month payments made to KHS. Mental Health is working with the various grantees to enhance accountability and to assure activities are outcome oriented. All contracts are being put out for bid for most of FY 2012. The names in the chart below reflect agencies who are contractors as of the time this budget was written. MH Administration has also eliminated contracts to the following agencies to help address SRS' FY 2012 budget reduction:

- United Methodist Youthville to support children with severe challenging behaviors to remain in family homes
- Mental Health Consumer Run Organization Network of Kansas to support Consumer Run Organizations operate effectively
- Heartland RADAC to assist persons with co-occurring mental illness and substance use disorder being discharged from Osawatomie State Hospital
- Consumer Advisory Council to support their basic operation and help fund the annual mental health recovery conference
- Wyandot and Johnson County mental health centers to help defray the cost of providing a psychiatric residency rotation for medical students
- Mental Health Association of the Heartland for providing additional support to consumer run organizations

Mental Health Administration Contracts

| Contract | All Funds | SGF | Purpose |
|---|------------------|------------|--|
| Wichita State University | \$2,675,000 | | Provide training and resource support to providers of MH services to Medicaid eligible youth with SED and their families. State General Funds eliminated as a result of budget reductions. |
| Wichita State University | \$1,063,618 | | Provide technical assistance to providers of Medicaid eligible adults. State General Funds eliminated as a result of budget reductions. |
| University of Kansas-SED | \$1,684,532 | \$20,000 | Technical support, training and consultation on SED. State General Funds greatly reduced as a result of budget reductions. |
| University of Kansas-Adult MH | \$2,223,182 | | Provide quality improvements in service delivery for Medicaid eligible adults. State General Funds eliminated as a result of budget reductions. |
| Kansas State University | \$230,352 | | Core Training for In-home Family Therapy |
| Keys for Networking | \$150,000 | \$102,645 | Provide for help, guidance and assistance to families with children who have an SED |
| NAMI | \$150,000 | \$102,645 | Provide for help, guidance and assistance for adults with an SPMI and their families |
| Consumer Run Organizations | \$1,219,500 | \$834,504 | Provide 21 local consumer run organizations that support, mentor, and train adults with an SPMI how to experience mental health recovery and to live successful community lives. |
| Mental Health Association of SC KS | \$82,775 | \$56,643 | Youthlink provides leadership growth for adolescents with an SED |
| KU SE KS Project | \$93,916 | \$64,267 | Project to keep youth with severe challenging behaviors in family homes |
| Client level reporting project | \$45,000 | | This federal grant supports activities to improve federal reporting of client level outcome data. |
| Transformation Transfer Initiative (TTI) projects | \$239,000 | | This federal grant supports activities to improve the health and wellbeing of persons with an SPMI/SED and to improve coordination of physical and mental health treatment. |
| Mercer Health and Benefits | \$36,975 | \$18,488 | Cost Report Analysis for PRTF program |
| Revel | \$70,000 | \$35,000 | Registered Nurse needed to assist with PRTF surveys |

FY 2012: \$10,309,665 - Contractual obligations are adequately funded.

FY 2013: \$10,025,665 - Continues estimates from FY 2012, with the exception \$284,000 in federal one-time funding.

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

AGENCY NAME: KS Department of Social and Rehabilitation Services
PROGRAM TITLE: Disability and Behavioral Health Services
SUBPROGRAM TITLE: Mental Health Administration

Object Code 5300: Commodities:

Summary: Includes office and data processing supplies of \$5,342 and gasoline of \$8,398.

FY 2012: \$13,740 - Commodities are adequately funded.

FY 2013: \$13,740 - Continues estimates from FY 2012.