

KDADS Budget Enhancements

Presentation to the House Social Services Budget Committee

Laura Howard, Secretary
Kansas Department for Aging & Disability Services
Thursday, January 18, 2024

KDADS Enhancements

FY 2025

Behavioral Health Services Commission

Enhancements	Description	All Funds	SGF
Employment & Benefits Coordinator	Funding to hire an Employment & Benefits Coordinator position to identify strategies and models that give individuals, primarily with disabilities, the ability to find work and be engrained in the community.	\$ 87,752	\$ 65,814
Family Support Coordinator	Funding to hire a Family Support Coordinator position to support families with finding available services.	\$ 87,752	\$ 43,876
Family Treatment Court Costs	Funding to cover the treatment costs associated with Family Treatment Courts that will serve Children in Need of Care (CINC).	\$ 1,500,000	\$ 1,500,000
Housing Supports (One time funding)	Funding to support Housing Initiatives in Kansas to assist local governments and communities to gain long-term stability.	\$ 40,000,000	\$ 40,000,000
Housing Supports Director	Funding to hire a State Housing Supports Director to facilitate and oversee Housing Programs in Kansas.	\$ 120,000	\$ 120,000

KDADS Enhancements

FY 2025

Long-Term Services & Supports Commission

Enhancements	Description	All Funds	SGF
Community Support Waiver Positions	Funding to hire an I/DD Assistant Director and Community Support Waiver (CSW) Program Manager, and to sustain two Quality Assurance Specialists positions to administer and provide oversight for a new waiver.	\$ 358,995	\$ 179,498
Supported Employment	Funding to increase the Supported Employment rate to \$28.00 per hour to incentivize employment services for those served on the I/DD waiver	\$ 8,614,104	\$ 3,323,321
Technology Assisted (TA) Program Manager	Funding to hire Program Manager position to manage the Technology Assistance (TA) Waiver Program to ensure adequate oversight of the program.	\$ 87,632	\$ 43,816

FY 2025

State Hospital Commission

Enhancements	Description	All Funds	SGF
Rehabilitation and Repair Projects	Funding from the State Institutions Building Fund for second priority Rehabilitation and Repair projects that were included in the 5-year capital improvement plan.	\$ 5,627,350	
State Institutional Razing Projects	Funding from the State Institutions Building Fund for Razing projects.	\$ 3,150,200	
State Institutional Shoe and Boot Allowance	Funding for shoe and boot allowances for Safety and Security Officers and nursing staff.	\$ 690,868	\$ 690,868

All Enhancements Total

\$ 60,324,653 \$ 45,967,193

Enhancements - BHS

Employment & Benefits Coordinator

The Governor recommends enhanced funding of \$87,752 from all funding sources, including \$65,814 from the State General Fund to fund an Employment & Benefits Coordinator position to the Behavioral Health Commission.

- Allows KDADS to be in accordance with Employment First Program at the national level. Employment First identifies strategies and models that give individuals, primarily those with significant disabilities, the option to find work and be engrained in community life.
- Promote independence for Kansans with a disability through eligibility determination for federal benefits through Veterans Administration, Health and Human Services, or Social Security Administration.

Enhancements – BHS

Family Support Coordinator

The Governor recommends enhanced funding of \$87,752 from all funding sources, including \$43,876 from the State General Fund to fund a Family Coordinator position.

- Support families and serve as the Lead Family Coordinator for federal programs, Parent Peer support, Youth Leaders in Kansas, building family supports for children with Severe Emotionally Disturbed (SED) diagnosis, and Children in Need of Care (CINC).
- Coordinates with providers, MCOs, and other stakeholders to ensure maximum efficacy for families and young children/youth are enrolled in services.
- Supports implementation of other KDADS or DCF programs as appropriate (i.e. CCBHC, crisis programs, CINC, etc.).

Enhancements – BHS

Family Treatment Court Costs

The Governor recommends enhanced funding of \$1.5 million from the State General Fund to cover the treatment costs associated with Family Treatment Courts that will serve Children in Need of Care (CINC).

- The Chief Justice of the Supreme Court has convened a workgroup focused on Family Treatment Courts to reduce the time in care where there is youth or parent substance use or co-occurring mental health/substance use issues.
- Three jurisdictions – Cowley, Lyon, and Miami Counties – will implement family treatment courts beginning in September 2024.
- These evidence-based programs are effective at helping individuals into recovery and reducing out-of-home placements and incarcerations.

Enhancements - BHS

Local Government Housing Security Grant Fund

The Governor recommends one-time enhanced funding of \$40.0 million from the State General Fund to support Housing Initiatives in Kansas.

- Funding provides grants to assist local governments in responding to and preventing housing insecurity in their communities.
- Will use proven models that emphasize connecting homeless residents with needed resources to gain long-term housing stability.
- This funding is one-time and will be used to improve local infrastructure and increase private investment by prioritizing those projects and communities that secure dollar for dollar local matching funds for their projects.
- The grant funds will be used to seed local infrastructure development, but ongoing and continued operations of these facilities will be the responsibility of local governments, faith-based communities, and businesses to fund after the grant ends.

Enhancements – BHS

Housing Supports Director

The Governor recommends enhanced funding of \$120,000 from the State General Fund for a State Housing Supports Director position.

- The Director will play a pivotal role in facilitating and overseeing Housing Supports Programs within the state.
- Position collaborates with government agencies, non-profit organizations, and community stakeholders to develop, implement, and manage initiatives that address housing challenges and promote affordable housing solutions.
- Position assesses the housing needs of the population, coordinating state and federal resources, and establishing partnerships to maximize the impact of the state matching funds for Municipal Housing programs for people with disabilities.
- Director will work closely with the Kansas Department of Health and Environment and the Kansas Housing Resource Commission to coordinate federal investments in supportive housing services and other housing solutions to maintain successful community integration.

Enhancements – LTSS

Community Support Waiver Positions

The Governor recommends enhanced funding of \$358,995 from all funding sources, including \$179,498 from the State General Fund to hire an I/DD Assistant Director and Community Support Waiver (CSW) Program Manager, and to sustain two Quality Assurance Specialists positions.

- Additional staff is necessary to administer a new waiver and provide oversight, provide stakeholder engagement, and meet federal and state reporting requirements.
- The CSW for I/DD will support individuals with I/DD to achieve integration, autonomy, and inclusion by providing supports and services for individuals who may not need as comprehensive support provided on the I/DD waiver.
- This will help address the waiting list and serve more individuals by providing a menu of services which do not include day or residential supports but will contain other important services to support people in choosing their preferred lifestyle in the community.

Enhancements – LTSS

Supported Employment Funding

The Governor recommends enhanced funding of \$8.6 million from all funding sources, including \$3.3 million from the State General Fund for providing Supported Employment funding for the Home and Community-Based Services (HCBS) Intellectual and/or Developmentally Disabled (I/DD) Medicaid Waiver.

- Increase rate to \$28.00 per hour to further incentivize employment services for those served on the I/DD waiver bringing it in line with Supported Employment rates in neighboring states.
- Funding allows providers to expand upon and enhance their employment related service delivery models enabling Kansans served on the I/DD waiver to pursue employment goals.
- Outcomes will include higher rates of employment of persons with I/DD and reduced long-term costs, greater compliance with the federal HCBS Settings Rule, and increased life satisfaction.

Enhancements - LTSS

Technology Assisted (TA) Program Manager

The Governor recommends enhanced funding of \$87,632 from all funding sources, including \$43,816 from the State General Fund to fund a Program Manager position to manage the Technology Assistance (TA) Waiver Program.

- Currently, KDADS has one Program Manager for both the TA and SED HCBS Waivers. Due to the size and complexity of both the TA and SED programs, it has been unattainable for one program manager to manage them both effectively. This will allow a Manager for each waiver to ensure adequate oversight.
- The Manager will run the day to needs of the TA program as well as work with Stakeholders to make continual improvements for the efficacy of services to include managing assessments, providers, and service delivery.

Enhancements – SHC

Rehabilitation and Repair Projects

The Governor recommends enhanced funding of \$5.6 million from the State Institutions Building Fund to fund the second priority Rehabilitation and Repair projects that were included in the 5-year capital improvement plan.

- This funding will include a variety of projects on all four campuses that were identified by the hospital staff as the second highest priority for FY 2025.
- \$2.3 million of the enhancement will start major maintenance project to begin replacing the Osawatomie State Hospital Medium Voltage Electrical System. The first phase of the project includes installing an underground duct-bank with concrete and steel reinforcement, updated electrical conductors, and new pad-mounted switches and transformers across the campus. The new distribution system will provide system redundancy not currently available. The total project is estimated to cost \$6.0 million.

Enhancements – SHC

State Institutional Razing Project

The Governor recommends enhanced funding of \$3.2 million from the State Institutions Building Fund for Razing projects.

- Funding is to provide the estimated amount of funding to raze all nine remaining buildings on the state hospitals list of buildings to be demolished.
- The purpose of providing the total amount of funding for razing of buildings is to possibly find costs savings for combined razing projects.

Enhancements – SHC

State Institutional Shoe and Boot Allowance

The Governor recommends \$690,868 from the State General Fund for shoe and boot allowances for Safety and Security Officers and nursing staff.

- Matches provisions to fund shoe allowances for employees in the Department of Corrections.

Enhancements – Statewide

State Employee Pay

The Governor recommends several statewide adjustments to state employee pay that will also impact KDADS employees:

- Apply statewide 5% pay adjustment for state employees.
- Set a market starting rate of \$15/hour for all state employees.
- Make 24/7 Pay Plan permanent.

KDADS Budget Enhancements

QUESTIONS?