

# FY 2011

## Budget overview

Kansas Department on Aging  
House Social Services Budget Committee

March 3, 2010

Martin Kennedy, Secretary, KDOA

# KDOA Organizational Directory

## Senior Staff

- Secretary Martin Kennedy.....785-296-6681
- Joann Corpstein, Chief Counsel.....785-368-7228
- Alice Knatt, Administrative Services Commissioner.....785-296-6464
- Greg Reser, Acting Licensure, Certification and Evaluation Commissioner.....785-291-3374
- Bill McDaniel, Program and Policy Commissioner.....785-296-0700
- Barbara Conant, Public Affairs Director.....785-296-6154

## Other Helpful Numbers

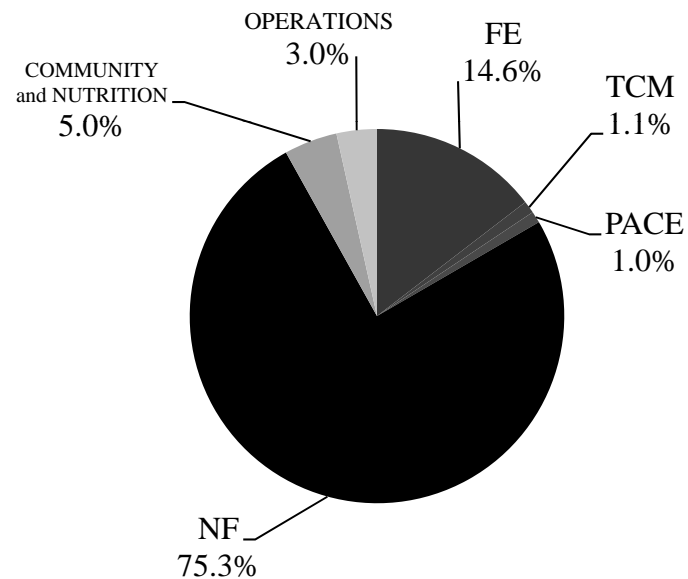
- Executive Assistant, Traci Ward.....785-296-5222
- Human Resources Director, Carmen Sellens.....785-296-6361
- Nursing Facility Complaint Toll-Free Hotline.....1-800-842-0078
- Long-Term Care Consultant Vera VanBruggen.....785-296-1246
- Senior Health Insurance Counseling for Kansas Hotline.....1-800-860-5260
- KDOA TTD.....785-291-3167
- KDOA Toll Free (in state only).....1-800-432-3535
- KDOA Fax.....785-296-0256

# FY 2010 Proposed Expenditures

(Adjusted for caseload)

<b>Nursing Facility</b>	<b>\$ 370.0</b>
<b>Home and Community Based Services for Frail Elderly (HCBS/FE)</b>	<b>\$ 71.6</b>
<b>Program of All-inclusive Care for the Elderly (PACE)</b>	<b>\$ 4.9</b>
<b>Targeted Case Management (TCM)</b>	<b>\$ 5.2</b>
<b>Community &amp; Nutrition</b>	<b>\$ 22.6</b>
× Congregate Meals	
× Home Delivered Meals	
× Older Americans Act (OAA)	
× Senior Care Act (SCA)	
<b>Operations</b>	<b>\$ 17.1</b>
× Licensure, Certification and Evaluation (LCE)	
× Client, Assessment, Referral and Evaluation (CARE)	
× SHICK & ADRC	
× Administration	
<b>TOTAL</b>	<b>\$ 491.4</b>

(Totals in millions)



# Kansas Nursing Facilities

\$2,838

- Average cost/month/customer

10,817

- Average monthly caseload

316

- Number of certified Nursing Facilities

83.73%

- Average per day occupancy

21,379

- Number of Nursing Facility beds in Kansas

\$366.8 million

- Total expenditures

## Home & Community-Based/Frail Elderly

\$1,049

- Average cost/month/customer

5,706

- Average monthly caseload

\$72.1 million

- Total expenditures

# HCBS-FE State FY 2010 Service Reductions

HCBS-FE Service	Customers	Projected Savings State General Fund	Projected Savings Total Funds
Assistive Technology	66	\$86,543	\$288,477
Sleep Cycle Support	275	216,563	721,876
Oral Health Services	113	113,310	377,700
Comprehensive Supports	110	<u>208,946</u>	<u>696,488</u>
<b>Total Projected Savings</b>		<b>\$625,362</b>	<b>\$2,084,541</b>

# Nutrition (Home & Congregate)

3.4  
million

- Total number of meals served

\$5.3  
million

- Federal funds

\$5.40

- Cost per meal

\$2.4  
million

- State funding

\$18.5  
million

- Total funding

\$10.8  
million

- Program income, local resources, NSIP & commodities

# Senior Care Act

2,896

- Average monthly caseload

\$1,288

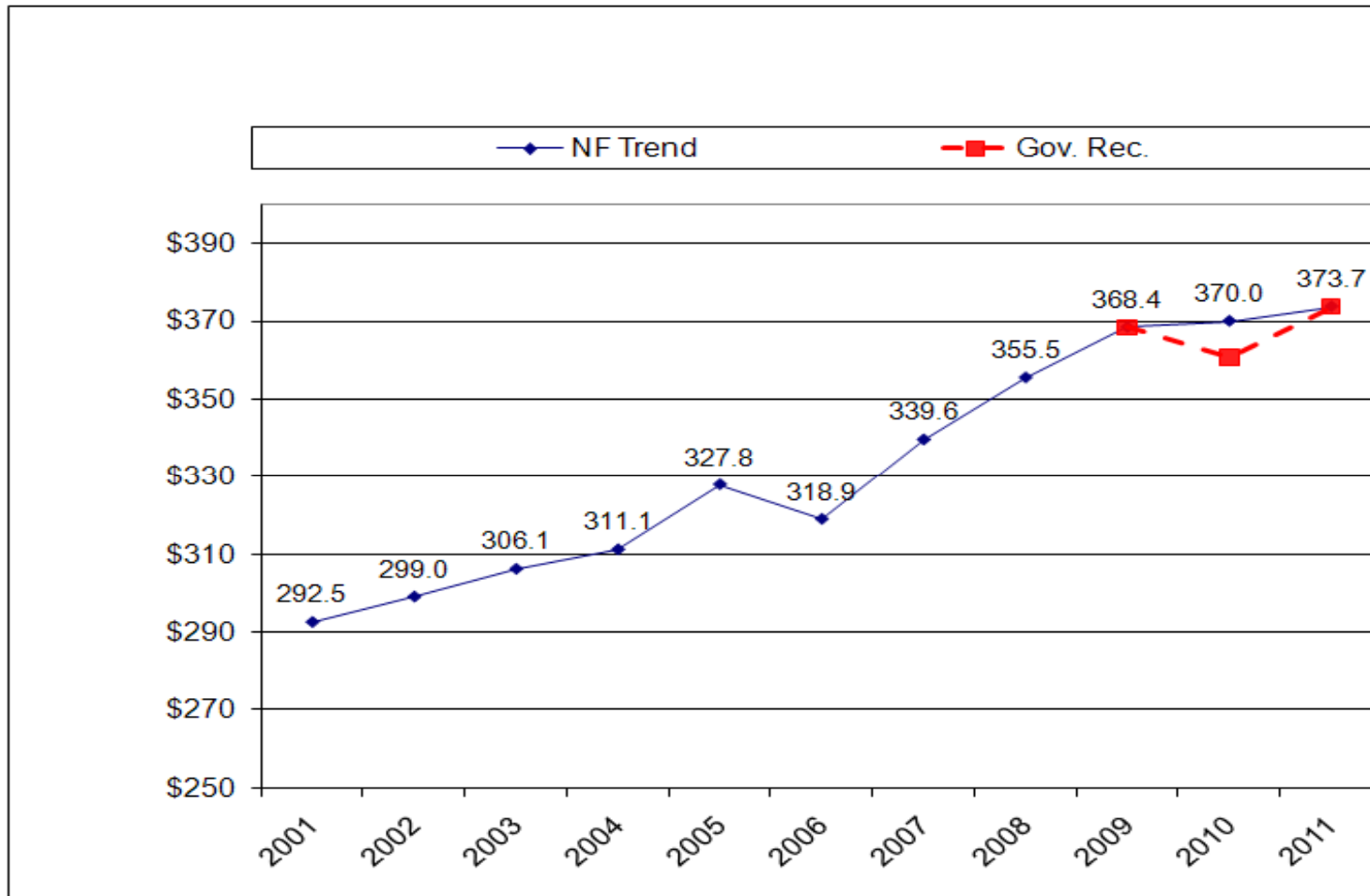
- Average cost/customer/year

\$3.1 million

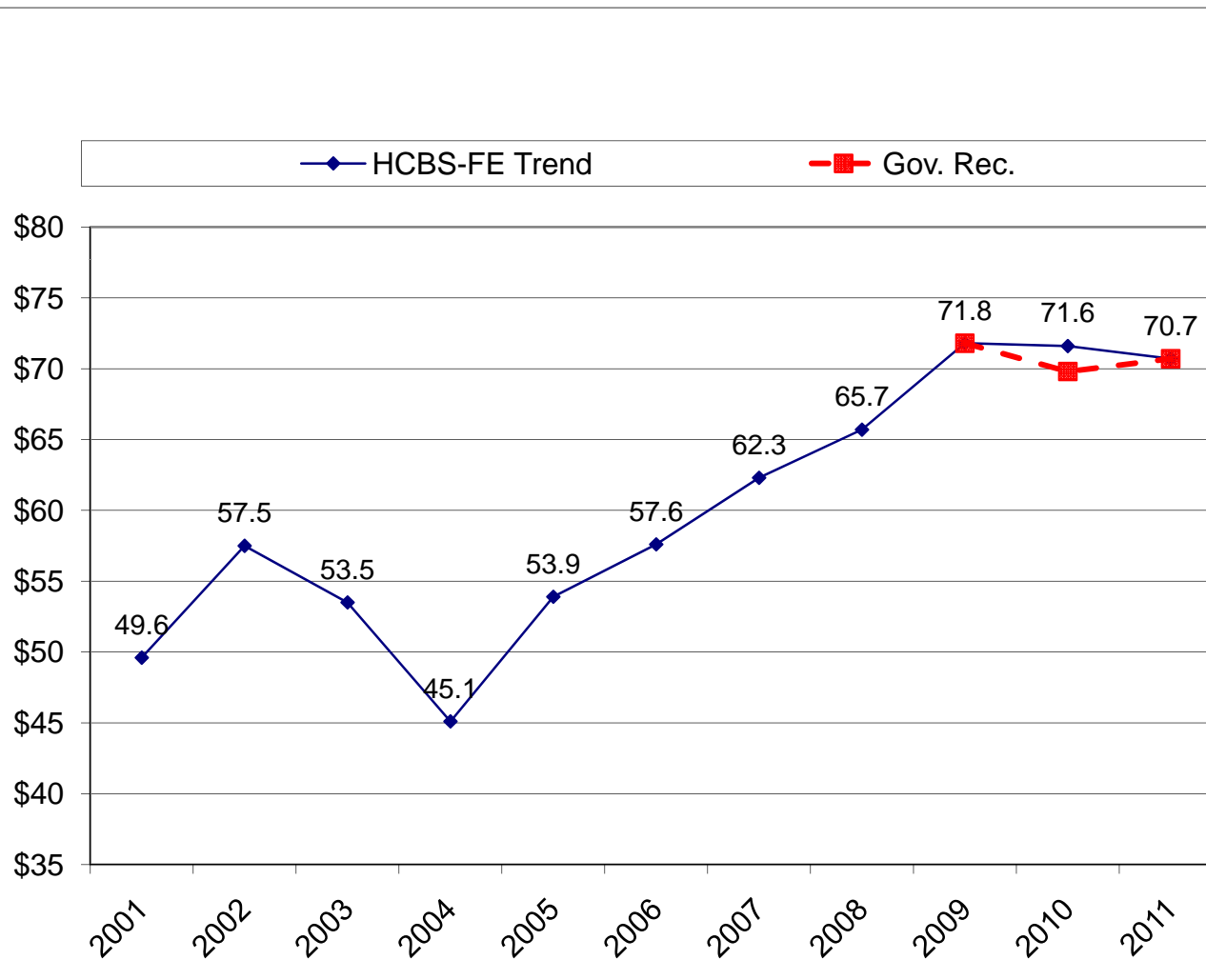
- State General Fund



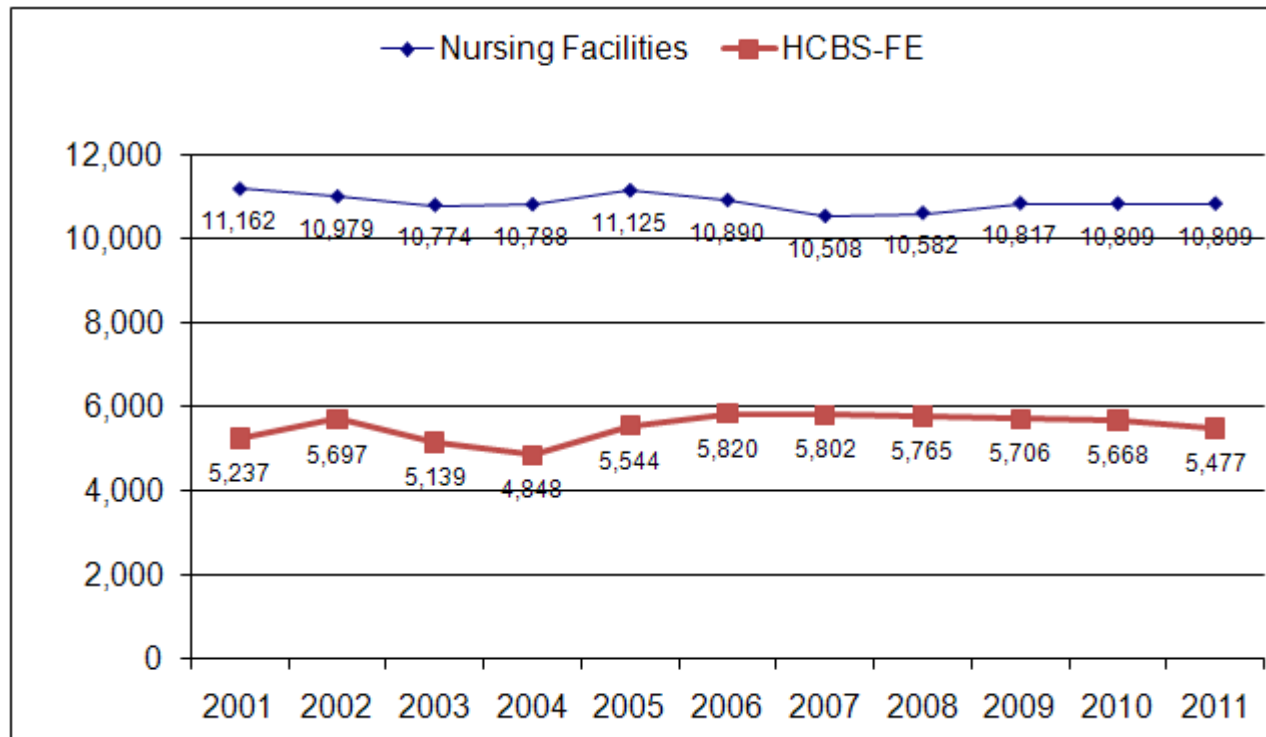
# Kansas Nursing Facility Medicaid Expenditures



# Kansas HCBS-FE Medicaid Expenditures



# Kansas Long-Term Care Medicaid Average Caseload



## Kansas Department on Aging Budget Summary

Programs	2009 Actual		2010 Gov. Rec.		2011 Gov. Rec.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
<b>Operations</b>	6,690,061	18,259,341	5,792,024	17,075,255	5,838,318	17,557,830
<b>Senior Care Act (SCA)</b>	3,084,588	7,584,588	2,101,412	6,601,412	1,785,928	6,285,928
<b>Community Grants</b>	0	5,188,062	0	5,163,930	0	5,163,930
<b>Nutrition Services</b>	3,544,246	11,357,289	2,402,233	10,937,581	3,077,233	10,633,313
<b>Targeted Case Management (TCM)</b>	1,776,053	5,021,735	1,540,526	5,070,000	1,852,760	5,200,000
<b>HCBS/FE</b>	25,151,011	72,096,548	21,214,819	69,772,881	25,175,311	70,657,621
<b>Nursing Facility (NF)</b>	128,105,870	366,838,422	109,614,350	360,750,000	133,149,324	373,700,000
<b>PACE</b>	1,311,373	3,785,007	1,441,008	4,742,479	2,046,418	5,743,526
<b>Kansas Intergovernmental Transfer Program</b>	0	170,000	0	237,830	0	200,000
<b>Total</b>	<b>169,663,202</b>	<b>490,300,992</b>	<b>144,106,372</b>	<b>480,351,368</b>	<b>172,925,292</b>	<b>495,142,148</b>

## Kansas Department on Aging Budget Adjustments

Programs	FY 2009		FY 2010		FY 2011		Total	
	SGF	All Funds	SGF	All Funds	SGF	All Funds	SGF	All Funds
<b>Operations</b>	(\$218,663)	(\$578,638)	(\$1,135,512)	(\$1,585,126)	(\$130,400)	(\$335,832)	(\$1,484,575)	(\$2,499,596)
<b>Senior Care Act (SCA)</b>	(\$224,077)	(\$224,077)	(\$1,441,912)	(\$1,441,912)	(\$315,484)	(\$315,484)	(\$1,981,473)	(\$1,981,473)
<b>Nutrition Services</b>	(\$71,037)	(\$245,110)	(\$933,556)	(\$933,556)	\$675,000	\$675,000	(\$329,593)	(\$503,666)
<b>Targeted Case Management (TCM)</b>	\$0	\$0	(\$39,494)	(\$130,000)	\$0	\$0	(\$39,494)	(\$130,000)
<b>HCBS/FE</b>	(\$363,132)	(\$623,636)	(\$962,355)	(\$2,834,063)			(\$1,325,487)	(\$3,457,699)
<b>Nursing Facility (NF)</b>	\$0	\$0	(\$8,794,081)	(\$24,326,671)	(\$4,067,370)	(\$11,631,693)	(\$12,861,451)	(\$35,958,364)
<b>PACE</b>	(\$1,218,347)	(\$2,852,940)	(\$97,011)	(\$271,472)	\$0	\$0	(\$1,315,358)	(\$3,124,412)
<b>Total</b>	<b>(\$2,095,256)</b>	<b>(\$4,524,401)</b>	<b>(\$13,403,921)</b>	<b>(\$31,522,800)</b>	<b>(\$3,838,254)</b>	<b>(\$11,608,009)</b>	<b>(\$19,337,431)</b>	<b>(\$47,655,210)</b>

<b>2009</b>	<b>Adjustments</b>	<b>SGF</b>	<b>All Funds</b>
	<b>Operations</b>	(218,663)	(578,638)
	<b>Senior Companion</b>	(25,000)	(25,000)
	<b>STEPS</b>	(50,000)	(50,000)
	<b>SCA Reduced Resources</b>	(99,843)	(99,843)
	<b>SFMNP</b>	(25,157)	(199,230)
	<b>PACE Reduced Resources</b>	(912,703)	(2,137,230)
	<b>PACE realigned to match growth</b>	(250,000)	(585,412)
	<b>Across the board excluding Operations</b>	(513,890)	(849,048)
		(2,095,256)	(4,524,401)
<b>2010</b>	<b>Adjustments</b>	<b>SGF</b>	<b>All Funds</b>
	<b>Operations:</b>		
	CORE Funding	(750,000)	(750,000)
	Cerebral Palsy	(60,000)	(60,000)
	Across the Board	(325,512)	(775,126)
	<b>SCA Reduced Resources</b>	(1,388,158)	(1,388,158)
	<b>Nutrition Reduced Resources</b>	(878,930)	(878,930)
	<b>TCM 10% Cut</b>	(39,494)	(130,000)
	<b>NF 10% Cut</b>	(2,810,150)	(9,250,000)
	<b>NF Rate Adjustment</b>	(5,983,931)	(15,076,671)
	<b>HCBS 10% Cut</b>	(543,513)	(1,789,048)
	<b>PACE 10% Cut</b>	(36,943)	(121,602)
	<b>Across the board excluding Operations</b>	(587,290)	(1,303,265)
		(13,403,921)	(31,522,800)
<b>2011</b>	<b>Adjustments</b>	<b>SGF</b>	<b>All Funds</b>
	<b>Operations</b>	(130,400)	(335,832)
	<b>SCA Reduced Resources</b>	(315,484)	(315,484)
	<b>Nutrition Maintain Funding</b>	675,000	675,000
	<b>NF Rate Adjustment</b>	(4,067,370)	(11,631,693)
		(3,838,254)	(11,608,009)
	<b>Total</b>	<b>(19,337,431)</b>	<b>(47,655,210)</b>

# FY 2011 Budget Adjustments

The Governor's Budget Recommendation includes several additional reductions. The following reduced resources items were included in FY 2011:

## **Senior Care Act (SCA)**

-- Reduce SGF for SCA direct services by \$315,484. This represents a 15% reduction in the total SGF budget for direct services. It does not include a reduction in the federal Social Service Block Grant (SSBG) funds. The reduction will result in approximately 245 seniors no longer receiving SCA services during the year.

## **Agency Operations**

- Reduce its SGF operations \$130,400 (\$335,832 all funds).
- Professional fees reduced \$18,412 through negotiation with contractors to reduce fees and cutbacks on deliverables.
- 6.75% across the board reduction in travel.
- Delay lifecycle capital information technology equipment replacement for another year.

# FY 2011 Budget Planning

- The uncertainty of State revenues requires close scrutiny of programs on a month-by-month basis.
- HCBS-FE expenditures will be tracked carefully to avoid a waiting list.
- Operating costs will continue to be constrained, including holding vacant positions open. The first priority in operations is to maintain health and safety through adult care home surveys.



# KDOA Vacant Position Information

(As of Jan. 1, 2010)

	<b>Administration</b>	<b>LCE</b>	<b>Program &amp; Policy</b>	<b>Total</b>
Filled Positions	45.00	87.50	31.50	164.00
Vacant Positions	24.00	17.75	8.25	50.00
Total FTE	69.00	105.25	39.75	214.00
<b>Vacancy Breakout</b>				
	<b>Administration</b>	<b>LCE</b>	<b>Program &amp; Policy</b>	<b>Total</b>
0 to 6 months	-	2.00		2.00
6 to 12 months	2.00	2.50	1.00	5.50
1 to 2 years	4.00	5.75	0.25	10.00
2+ years	18.00	7.50	7.00	32.50
Total Vacant Positions	24.00	17.75	8.25	50.00