

FY 2011

Budget overview

Kansas Department on Aging
Senate Budget Subcommittee

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

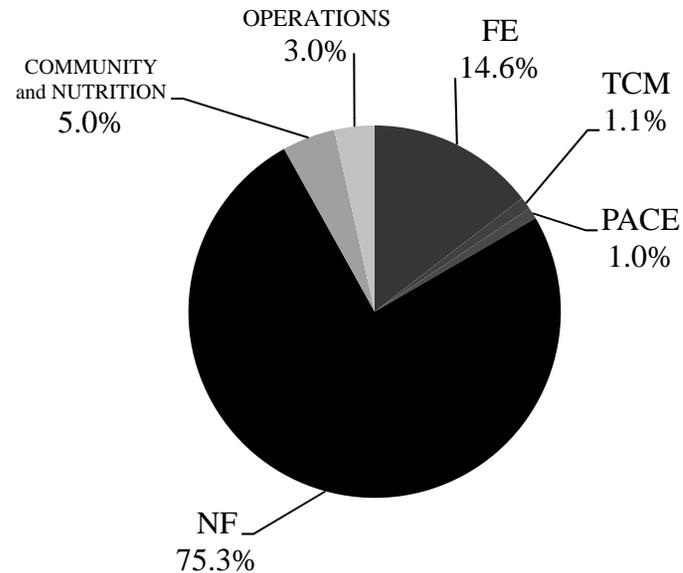
- Executive Assistant, Traci Ward.....785-296-5222
- Human Resources Director, Carmen Sellens.....785-296-6361
- Nursing Facility Complaint Toll-Free Hotline.....1-800-842-0078
- Long-Term Care Consultant Vera VanBruggen.....785-296-1246
- Senior Health Insurance Counseling for Kansas Hotline.....1-800-860-5260
- 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)

Nursing Facility	\$ 370.0
Home and Community Based Services for Frail Elderly (HCBS/FE)	\$ 71.6
Program of All-inclusive Care for the Elderly (PACE)	\$ 4.9
Targeted Case Management (TCM)	\$ 5.2
Community & Nutrition	\$ 22.6
× Congregate Meals	
× Home Delivered Meals	
× Older Americans Act (OAA)	
× Senior Care Act (SCA)	
Operations	\$ 17.1
× Licensure, Certification and Evaluation (LCE)	
× Client, Assessment, Referral and Evaluation (CARE)	
× SHICK & ADRC	
× Administration	
TOTAL	\$ 491.1

(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>
Total Projected Savings		\$625,362	\$2,084,541

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 Department on Aging Budget Summary

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

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

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

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

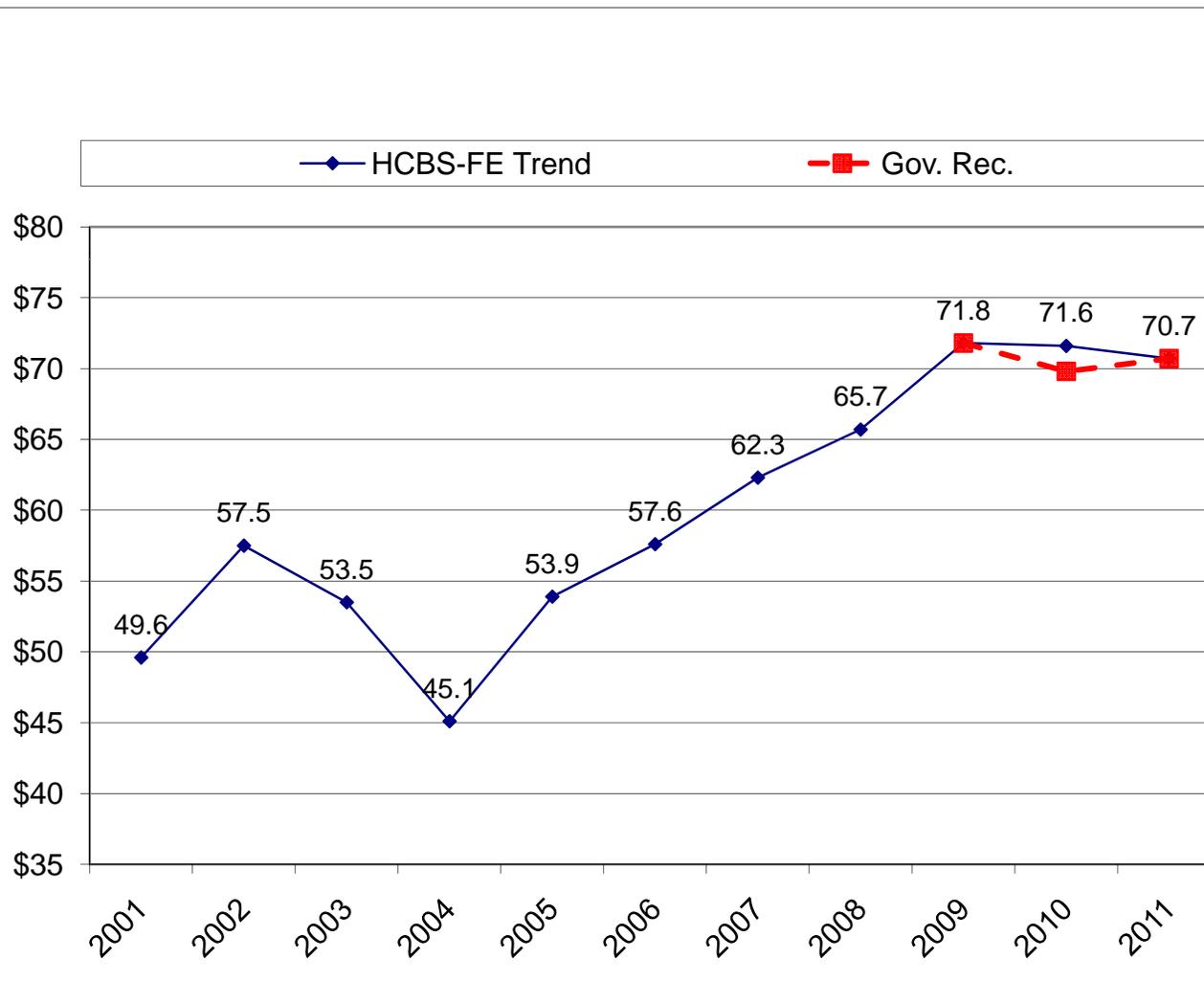
- The uncertainty of State revenues requires close scrutiny of programs on a month-by-month basis.
- HCBS-FE expenditures will be tracked carefully to avoid a waiting list.
- Operating costs will continue to be constrained, including holding vacant positions open. The first priority in operations is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

KDOA Vacant Position Information

(As of Jan. 1, 2010)

	Administration	LCE	Program & Policy	Total
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
Vacancy Breakout				
	Administration	LCE	Program & Policy	Total
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

Kansas HCBS-FE Medicaid Expenditures



Kansas Nursing Facility Medicaid Expenditures

