

House Social Services Subcommittee on the Kansas Department on Aging

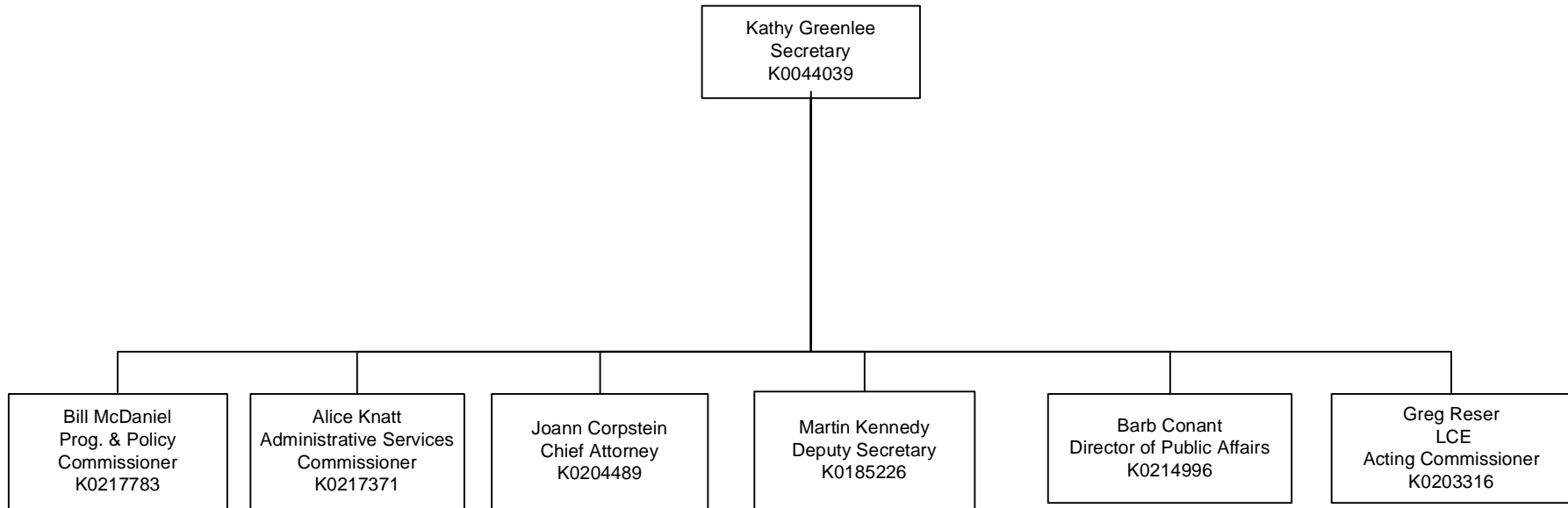
February 17, 2009

Secretary Kathy Greenlee

KANSAS DEPARTMENT ON AGING

Senior Staff

January 16, 2009



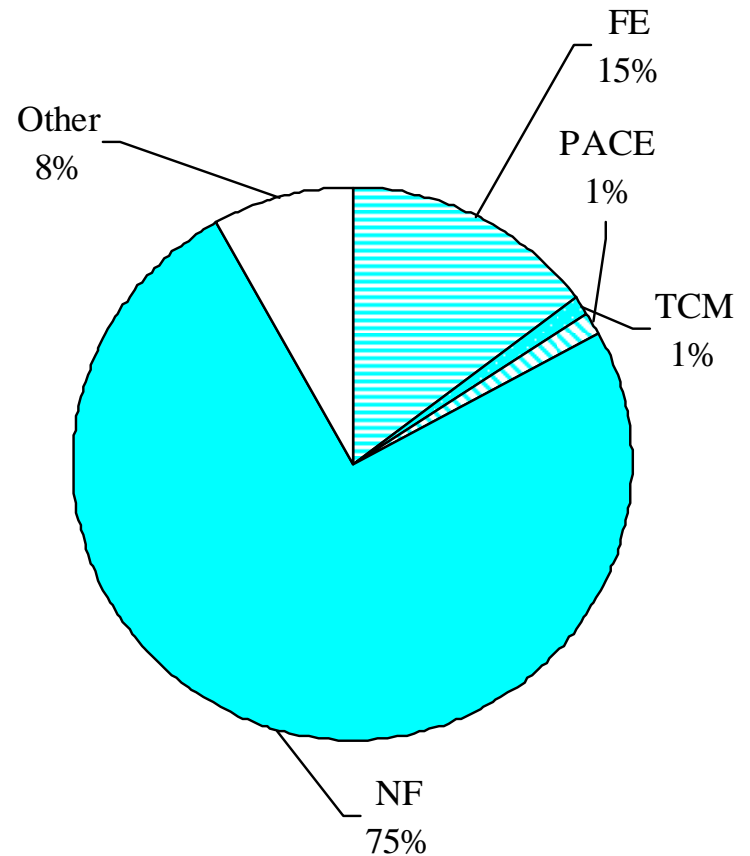
KDOA FY 2010

Governor's Budget Recommendation

Proposed Expenditures

Nursing Facility	\$ 365.1
Home and Community Based Services for Frail Elderly (HCBS/FE)	\$ 71.9
Program of All-inclusive Care for the Elderly (PACE)	\$ 5.8
Targeted Case Management (TCM)	\$ 5.8
Other	\$ 39.5
<ul style="list-style-type: none"> ▣ Congregate Meals ▣ Home Delivered Meals ▣ Older Americans Act (OAA) ▣ Senior Care Act (SCA) ▣ Licensure, Certification and Evaluation (LCE) ▣ Client, Assessment, Referral and Evaluation (CARE) ▣ SHICK & ADRC ▣ Administration 	
TOTAL	\$ 488.1

(Totals in millions)



Agency Name: Department on Aging

Budget Adjustments

<u>FY 2010</u>	<u>State General Fund</u>	<u>All Funding Sources</u>	<u>FTE Pos.</u>	<u>Non-FTE UP</u>
Allocated Agency Request	\$ 196,052,339	\$ 494,183,050	214.00	15.45
DOB State General Fund Allocation	195,776,727			
DOB Adjustments to Request				
Reduced Resources--Senior Care Act	(1,388,158)	(1,388,158)	--	--
Reduce LTC Loan & Grant Exp.	--	(205,000)	--	--
TCM--Caseload & FMAP	(287,627)	(333,229)	--	--
NF--Caseload & FMAP	2,604,000	11,935,716	--	--
HCBS/FE--FMAP	(417,257)	--	--	--
PACE--FMAP	(33,627)	--	--	--
Total DOB Adjustments	\$ 477,331	\$ 10,009,329	--	--
DOB Recommendation	\$ 196,529,670	\$ 504,192,379	214.00	15.45
Governor's Adjustments				
Suspend SFMNP	(25,157)	(199,230)	--	--
NF rate methodology adjustment	(5,983,931)	(15,076,671)	--	--
Suspend Core funding for AAA's	(750,000)	(750,000)	--	--
Death & Disability payments	(24,112)	(65,970)	--	--
Health Insurance (employer) -	(112,084)	(308,616)	--	--
Total Governor's Adjustments	\$ (6,895,284)	\$ (16,400,487)	--	--
Governor's Recommendation	\$ 189,634,386	\$ 487,791,892	214.00	15.45

<u>Agency Enhancements</u>	<u>State General Fund</u>	<u>All Funding Sources</u>	<u>FTE Pos.</u>	<u>Non-FTE UP</u>
Geriatric Mental Health Program	1,800,000	1,800,000	--	--
Nutrition Program	1,063,875	1,063,875	--	--
AAA Core Services Funding	819,674	819,674	--	--
PACE Expansion to JO & WY Counties	91,618	227,509	--	--
HCBS/FE Waiver caseload increase/FMAP	697,021	1,730,870	--	--
Senior Care Act Waiting List	665,250	665,250	--	--
Vehicle Replacement (14)	74,001	189,784	--	--
Total Agency Enhancements	5,211,439	6,496,962	--	--

<u>Agency Reduced Resources</u>	<u>State General Fund</u>	<u>All Funding Sources</u>	<u>FTE Pos.</u>	<u>Non-FTE UP</u>
HCBS/FE Prov Rate Red. (2% to .5%)	(215,825)	(535,945)	--	--
Abolish Farmers Market Program	(25,157)	(199,230)	--	--
SCA--Eliminate STEPS program	(50,000)	(50,000)	--	--
SCA--Senior Companion Program	(25,000)	(25,000)	--	--
SCA--Reduce Direct Services	(829,048)	(829,048)	--	--
SCA--Reduce Administration	(484,110)	(484,110)	--	--
Nutrition Services	(614,265)	(614,265)	--	--
Total Agency Reduced Resources	(2,243,405)	(2,737,598)	--	--

KDOA Proposed Reductions for FY 2010

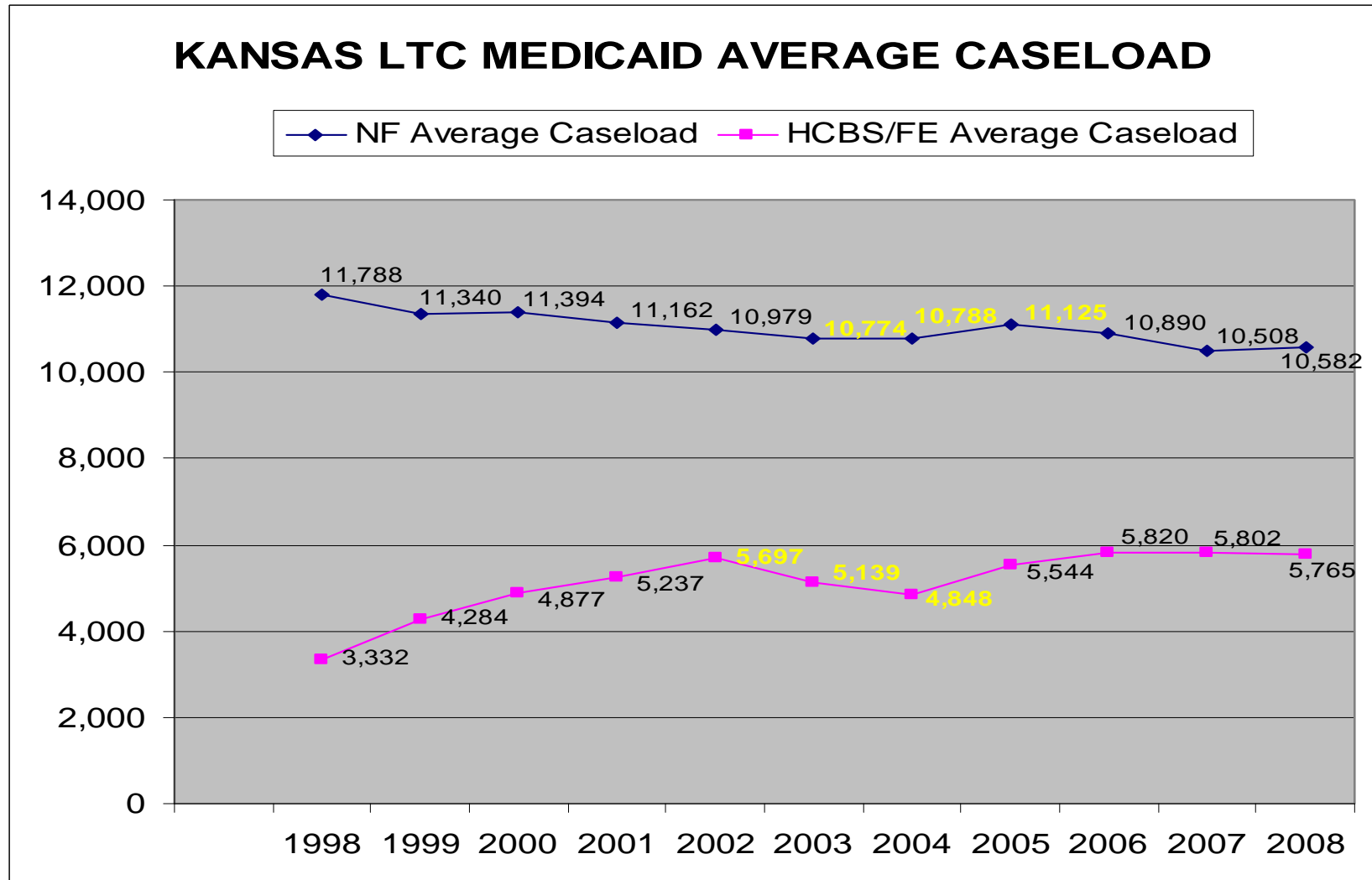
	Col B	Col C	A	B	C	D	E
	Program	Sub-Program or Activity	FY 2009 Program Expenditures		FY 2010 Program Expenditures - GBR		FY 2008
			STATE GENERAL FUND	All Funds	STATE GENERAL FUND	All Funds	Average Monthly Caseload / People Served
1	Nursing Facility Program		\$148,296,000	\$370,000,000	\$144,916,069	\$365,113,329	10,581 caseload
2	Nursing Facility Program	Administration	\$603,926	\$1,207,855	\$595,564	\$1,191,128	
3	CARE	Level I	\$308,354	\$1,233,415	\$335,179	\$1,340,715	12,926 caseload
4	CARE	Level II	\$43,500	\$174,000	\$47,250	\$189,000	510 caseload
5	CARE	Administration	\$86,817	\$347,252	\$85,388	\$335,310	
6	OAA C(1) Congregate Meals & C(2) Home Deliver Nutrition Services	OAA Note: (state funds are used to match C(1), C(2) and Supportive Services Awards.	\$467,287	\$15,434,566	\$467,287	\$15,390,703	32,446 total people 2,972,554 meals
7	OAA	Administration	\$130,825	\$340,985	\$115,548	\$334,180	
8	OAA Caregiver Program	Note: \$458,912 of SCA Appropriation is used to match this program.	\$458,912	\$1,835,649	\$458,912	\$1,835,649	1,139 total people
9	SCA	SSBG		\$4,500,000	\$0	\$4,500,000	3,294 total people
10	SCA	Administration for SSBG	\$77,041	\$77,041	\$58,755	\$58,755	
11	LCE	Administration	\$2,331,136	\$7,045,250	\$2,018,458	\$6,652,851	661 facilities
12	Quality Review	Administration	\$260,854	\$504,616	\$264,951	\$503,653	
13	PACE Program		\$1,905,443	\$4,754,099	\$2,301,123	\$5,797,740	204 caseload
Must Buy			\$154,970,095	\$407,454,728	\$151,664,484	\$403,243,013	
14	HCBS/FE Program		\$28,970,590	\$72,281,911	\$28,553,333	\$71,940,874	5,765 caseload
15	TCM Program		\$2,612,627	\$6,219,528	\$2,325,000	\$5,857,899	4,455 caseload
16	HCBS/FE Program & TCM	Administration	\$264,239	\$528,482	\$255,202	\$510,409	
17	HCBS/FE Program	Money Follows the Person		\$0	\$0	\$0	Goal: 92 people
18	MFP	Administration	\$43,041	\$110,686	\$36,469	\$85,792	
Buy Next			\$31,890,497	\$79,140,607	\$31,170,004	\$78,394,974	

KDOA Proposed Reductions for FY 2010

	Col B	Col C	A	B	C	D	E
	Program	Sub-Program or Activity	FY 2009 Program Expenditures		FY 2010 Program Expenditures - GBR		FY 2008
			STATE GENERAL FUND	All Funds	STATE GENERAL FUND	All Funds	Average Monthly Caseload / People Served
19	SCA	State	\$2,801,088	\$4,057,170	\$1,562,930	\$1,990,680	2,806 total people
20	OAA C(1) Congregate Meals & C(2) Home Deliver Nutrition Services	SGF Non Match	\$3,076,959	\$3,076,959	\$3,076,959	\$3,076,959	5,339 total people 498,445 Meals
21	ADRC		\$21,926	\$438,532	\$7,545	\$150,305	
22	CORE Funding		\$750,000	\$750,000	\$0	\$0	
23	SMP		\$24,701	\$98,783	\$24,171	\$96,685	
24	Senior Farmers Market Nutrition Program		\$25,157	\$199,230	\$0	\$0	7,456 total people
25	SCA	Senior Companion	\$25,000	\$25,000	\$0	\$0	
26	SCA	Expedited Services	\$100,000	\$100,000	\$0	\$0	
27	SCA	STEPS	\$25,000	\$74,392	\$0	\$0	
28	United Cerebral Palsy		\$60,000	\$60,000	\$0	\$0	
Don't Buy Now Subtotal			\$6,909,831	\$8,880,066	\$4,671,605	\$5,314,629	
Grand Total			\$193,770,423	\$495,475,401	\$187,506,093	\$486,952,616	

Analysis of Annual Medicaid Average Caseload: Nursing Home and HCBS-FE

State Fiscal Years: Actual 1998 through 2007



HCBS-FE waiting list April 2002 – April 2004

Maximum point – June 2003: 2,007 people on the waiting list for services

KDOA Wiring Diagram

Office of the Secretary

SECRETARY/DEPUTY SECRETARY

Secretary Direct Staff
Director

LEGAL SERVICES

Director

HUMAN RESOURCES

Director

LCE Commission

LICENSURE, CERTIFICATION, AND EVALUATION CMSN

Commissioner Direct Staff

LTC PROGRAM

Director

MN/RCF DIVISION

Director

STATE LICENSURE ONLY

HCBS EVALUATION

COMPLAINT PROGRAM

Director

MGT QUALITY REVIEW & ST LICENSURE ONLY

Unit Supervisor

SURVEY & CERT CENTRAL AND REG OFFICE

Unit Supervisor

Unit Supervisor

Unit Supervisor

Unit Supervisor

Unit Supervisor

Unit Supervisor

Unit Supervisor

SURVEY & CERTIFICATION LTC DIVISION

Director

MH & QR UNIT

Unit Supervisor

Supervisor to
Staff Ratio

SGF

Federal

Supervisor to Staff Ratio	SGF	Federal
	Y	Y
1:21		
1:3		
	Y	Y
1:5.65		
	Y	Y
1:4		

Supervisor to Staff Ratio	SGF	Federal
	Y	Y
1:6.35		
	Y	Y
1:3		
	Y	Y
1:2		
	Y	N
	Y	Y
	Y	Y
1:3		
	Y	Y
1:12		
	Y	Y
1:3.25		
1:13		
1:9.5		
1:10.5		
1:10		
1:10		
1:13		
	Y	Y
1:9		
	Y	Y
1:3		

KDOA Wiring Diagram

Administration Commission

ADMINISTRATIVE SERVICES COMMISSION

Commissioner

INFORMATION SYSTEM SERVICES

Director

Unit Supervisor

Section Supervisor

Section Supervisor

PROGRAM EVALUATION DIVISION

Director

ACCOUNTING AND FINANCIAL MANAGEMENT

Director

Unit Supervisor

Unit Supervisor

FISCAL SERVICES

Unit Supervisor

ISD APPLICATIONS

Unit Supervisor

Supervisor to
Staff Ratio SGF Federal

	Y	Y
1:5		
	Y	Y
1:2		
1:4		
1:1		
1:3		
	Y	Y
1:4		
	Y	Y
1:3		
1:8		
1:3		
	Y	Y
1:3		
	Y	Y
1:4		

Program and Policy Division

PROGRAM AND POLICY COMMISSION

Commissioner

COMMUNITY BASED SERVICES

Unit Supervisor

CARE

Unit Supervisor

COMMUNITY BASED SERVICES

Director

NURSING FACILITY

Unit Supervisor

ELDER SERVICES

AUDITS

Director

NURSING HOME PROGRAM

Director

SHICK PROGRAM

SPECIAL GRANTS

Director

ADMINISTRATIVE-MFP

Director

	Y	Y
1:6		
	Y	Y
1:3		
	Y	Y
1:3.5		
	Y	Y
1:11		
	Y	Y
1:3		
	Y	Y
	Y	Y
1:7.25		
	Y	Y
1:6		
	N	Y
	Y	Y
1:5.5		
	Y	Y
1:1		

Kansas Department on Aging Funding Reduction Scenarios

10% Examples:

- Loss of state support for nutrition services
- Additional loss of Senior Care Act support
- Significant reduction in frail elderly Medicaid services, OR
- Medicaid waiver freezes/waiting list and nursing home provider cuts

Risks:

- Loss of community based support increases the likelihood of nursing home admission
- Provider rate cuts increase the possibility of litigation
- Cuts to the home and community based services weaken the Area Agencies on Aging and would have a lasting impact on the service delivery infrastructure
- Staffing cuts in the nursing home survey unit would impact our ability to meet federal standards and affect quality of nursing home care

Mitigation:

- Governor has not cut current state nutrition support, nor has she reduced funding for the waiver
- Governor held nursing home rates flat
- Governor suspended core funding for AAAs
- Secretary has cut funding for the Senior Care Act expedited services, Senior Care Act incentive money, Senior Companion Program in Hays, STEPS program and Senior Farmers Market Nutrition Program
- Secretary has implemented a hiring freeze on non-essential personnel, limited travel and cut other operational expenses

Kansas Department on Aging Mission Statement

The Kansas Department on Aging mission is to promote the security, dignity and independence of Kansas Seniors.

KANSAS DEPARTMENT ON AGING

The Kansas Department on Aging (KDOA) provides funding and oversight for programs authorized through the state Senior Care Act and the federal Administration on Aging. KDOA also licenses and inspects adult care facilities.

Executive staff:

- Kathy Greenlee, Secretary, 296-5222
- Martin “Marty” Kennedy, Deputy Secretary, 296-6681
- Joann Corpstein, Chief Legal Counsel, 368-7228
- Bill McDaniel, Program and Policy Commissioner, 296-0700
- Greg Reser, Acting Commissioner of Licensure, Certification and Evaluation, 291-3374
- Alice Knaat, Administration Services Commissioner, 296-6464
- Barbara Conant, Communications and Governmental Affairs Director, 296-6154

Interactions Outside KDOA

State Agencies:

- **Social and Rehabilitation Services** – Medicaid eligibility determination, Money Follow the Person programs, mental health and disability concerns, abuse awareness and prevention, and other.
- **Health and Environment** – disaster and pandemic flu planning and prevention; transition of adult care home inspections.
- **Kansas Health Policy Authority** – Medicaid policies and payments.
- **Kansas Department of Revenue** – Senior Citizen Meals on Wheels Checkoff program.

U.S. Department of Health and Human Services:

- **Centers for Medicare and Medicaid Services** – KDOA is under contract to CMS to enforce federal regulations in adult care homes. CMS also oversees the Senior Health Insurance Counseling for Kansas (SHICK) program.
- **Administration on Aging** – AoA grants help fund the SMP program (formerly Senior Medicare Patrol), the Aging and Disability Resource Center.
- **Older Americans Act** programs involving nutrition, caregiver support and community and in-home services.

Adult Care Home Associations:

- **Kansas Association of Homes and Services for the Aging (KAHSA)**, Topeka, representing not-for-profit homes, Deb Zehr, executive director, 785-233-7443
- **Kansas Health Care Association (KHCA)**, Topeka, representing for-profit homes, Cindy Luxem, executive director, 785-267-6003
- **Kansas Adult Care Executives (KACE)**, Topeka, Phyllis Kelly, executive director, 785-273-4393
- **Kansas Advocates for Better Care (KABC)**, Lawrence, Mitzi McFatrach, executive director, 785-842-3088/800-525-1782

Area Agencies on Aging:

KDOA administers many of its programs through grants and contracts of state and federal funds to area agencies on aging, including Older Americans Act, congregate and home-delivered meals, in-home services for the frail elderly, targeted case management, Senior Care Act and Client Assessment, Referral and Evaluation (CARE) program. The 11 agencies are:

- **Wyandotte-Leavenworth AAA**, Kansas City, KS, Ruth Jones, director, 913-573-8532 / 1-888-661-1444
- **Central Plains AAA**, Wichita, Annette Graham, director, 316-660-7298 / 1-800-367-7298
- **Northwest KS AAA**, Hays, Greg Hoover, director, 785-628-8204 / 1-800-432-7422
- **Jayhawk AAA**, Topeka, Jocelyn Lyons, management team leader, 785-235-1367 / 1-800-798-1366
- **Southeast KS AAA**, Chanute, John Green, director, 620-431-2980 / 1-800-794-2440
- **Southwest KS AAA**, Dodge City, Dave Geist, director, 620-225-8230 / 1-800-742-9531
- **East Central KS AAA**, Ottawa, Elizabeth Maxwell, director, 785-242-7200 / 1-800-633-5621
- **North Central Flint Hills AAA**, Manhattan, Julie Govert-Walter, director, 785-776-9294 / 1-800-432-2703
- **Northeast KS AAA**, Hiawatha, Jim Beckwith, director, 785-742-7152 / 1-800-883-2549
- **South Central KS AAA**, Arkansas City, Jodi Abington, director, 620-442-0268 / 1-800-362-0264
- **Johnson County AAA**, Olathe, Dan Goodman, director, 913-715-8800 / 1-888-214-4404
- **Kansas Area Agencies on Aging Association (K4A)**, Topeka, Craig Kaberline, executive director, 785-267-1336

State Advisory Council on Aging

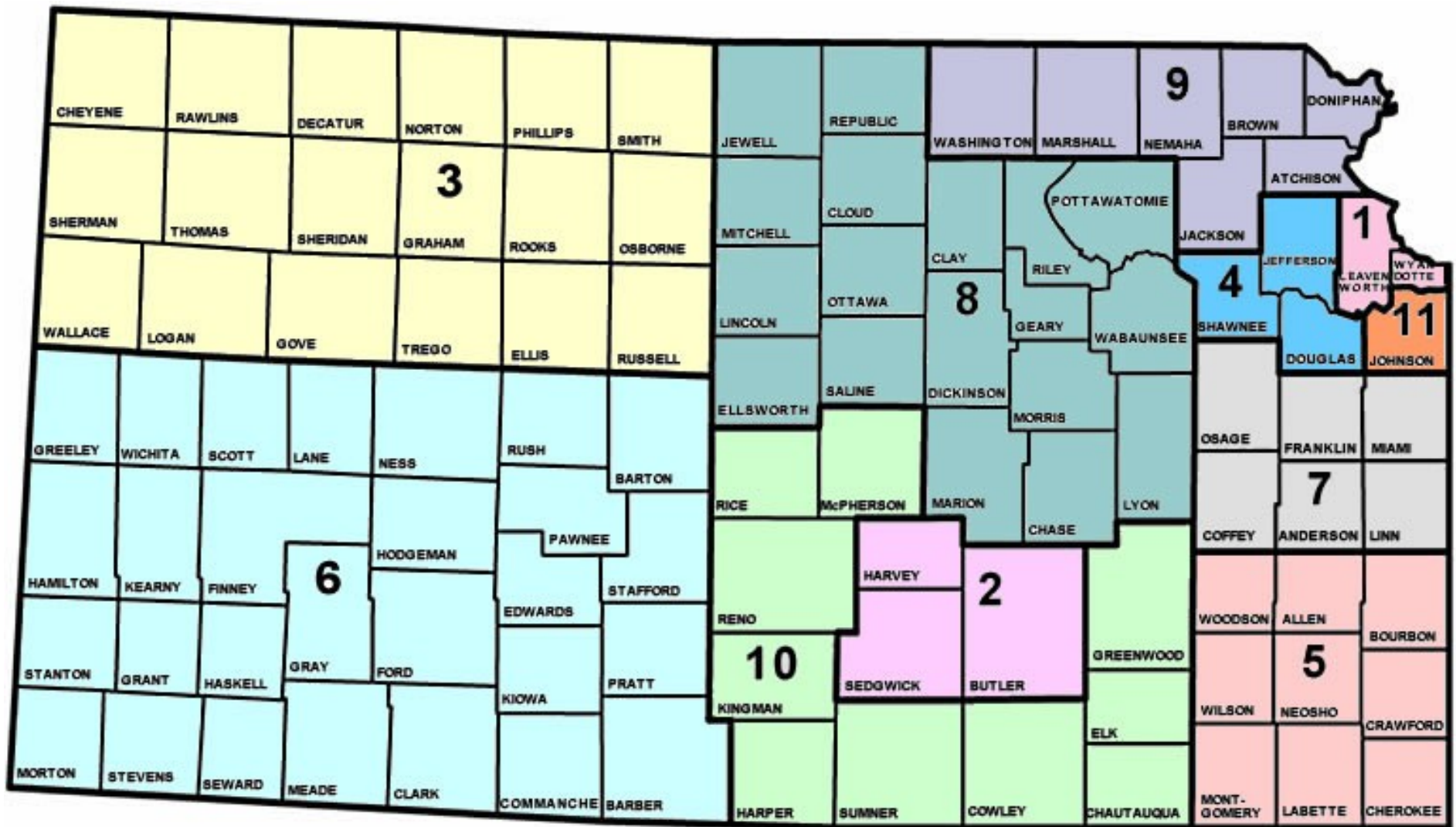
The 15 members of the State Advisory Council on Aging represent diverse geographical, social and ethnic groups and by statute, at least half of the membership must be 60 years of age or older. The council serves in an advisory capacity to KDOA, the Governor and other public and private, state and local agencies affecting aging issues as required by the federal Older Americans Act and has the duty to review and comment on KDOA activities. Members are:

- Trish Moore, Overland Park, chair
- Rep. Bob Bethell, Alden
- Leo Bracciano, Lawrence
- Rita Griffith, Overland Park
- Sen. David Haley, Wyandotte
- Irv Hoffman, Lenexa
- Barbara Hutchinson, Circleville
- Luella "Lu" Janzen, Hillsboro
- Patrick Lawless, Jr., Osage City
- John Lehman, Sabetha
- Bill Moriarity, Hays
- Rep. Shirley Palmer, Fort Scott
- Sen. Vicki Schmidt, Topeka
- Jean Taylor, Topeka
- Larry Turner, Wichita

Silver Haired Legislature

The Silver Haired Legislature is a body of individuals age 60 and older who are elected by their peers to develop bills and resolutions that are of interest to Kansas elders and their families. The Silver Haired Legislature then works with the Kansas Legislature to get its bills and resolutions introduced and passed. SHL has an office in the KDOA building. Its number is 785-368-7326. SHL president is Irv Hoffmann, Lenexa; SHL Speaker is Jim Snyder, Topeka.

Area Agencies on Aging Map



AREA AGENCIES ON AGING

PSA 01 –

Wyandotte-Leavenworth AAA

Ruth Jones, Director
1300 North 78th Street, Suite #100
Kansas City, KS 66112-1540
913-573-8531 / 1-888-661-1444
Fax: 913-573-8577

PSA 02 –

Central Plains AAA

Annette Graham, Director
2622 W. Central, Suite 500
Wichita, KS 67203-3725
316-660-7298 / 1-800-367-7298
Fax: 316-383-7757

PSA 03 –

Northwest KS AAA

Greg Hoover, Director
510 W 29th Street, Suite B
Hays, KS 67601-3703
785-628-8204 / 1-800-432-7422
Fax: 785-628-6096

PSA 04 –

Jayhawk AAA

2910 SW Topeka Blvd.
Topeka, KS 66611
785-235-1367 / 1-800-798-1366
Fax: 785-235-2443

PSA 05 –

Southeast KS AAA

John Green, Director
1 West Ash
Chanute, KS 66720-1010
620-431-2980 / 1-800-794-2440
Fax: 620-431-2988

PSA 06 –

Southwest KS AAA

Dave Geist, Director
236 San Jose Drive
Dodge City, KS 67801-1636
620-225-8230 / 1-800-742-9531
Fax: 620-225-8240

PSA 07 –

East Central KS AAA

Elizabeth Maxwell, Director
132 South Main
Ottawa, KS 66067-2327
785-242-7200 / 1-800-633-5621
Fax: 785-242-7202

PSA 08 –

North Central Flint Hills AAA

Julie Govert-Walter, Director
401 Houston
Manhattan, KS 66502
785-776-9294 / 1-800-432-2703
Fax: 785-776-9479

PSA 09 –

Northeast KS AAA

Jim Beckwith, Director
526 Oregon
Hiawatha, KS 66434-2222
785-742-7152 / 1-800-883-2549
Fax: 785-742-7154

PSA 10 –

South Central KS AAA

Jodi Abington, Director
304 S. Summit
Arkansas City, KS 67005
620-442-0268 / 1-800-362-0264
Fax: 620-442-0296

PSA 11 –

Johnson Co AAA

Dan Goodman, Executive Director
11811 S Sunset Drive, Ste # 1300
Olathe, KS 66061-7056
913-715-8800 / 1-888-214-4404
Fax: 913-715-8825