



ERO 41 Senate Ways and Means

Secretary Shawn Sullivan
Kansas Department on Aging
February 15, 2012

Need for Realignment

- Medicaid policies are developed and administered in multiple state agencies, creating challenges for administrative consolidation and coordination.
- KanCare breaks down silos that were erected and sustained by funding streams in multiple state agencies. The realignment allows the State to more effectively analyze and update policies to ensure quality service to those who serve Medicaid populations.
- The realignment will consolidate Medicaid fiscal and contract management functions in the Kansas Department of Health and Environment (KDHE) and program management in a reconfigured Kansas Department on Aging (KDOA).
- KDOA will combine with the Division of Disabilities and Behavioral Health Services from Social and Rehabilitation Services (SRS), which includes Home and Community Based Services (HCBS) waivers. KDOA will also administer the mental health programs and the five state hospitals. KDOA will become the Department for Aging and Disability Services.
- The reconfiguration will allow SRS to further strengthen its targeted focus on children and family services. SRS will now be called the Department for Children and Family Services.

February 15, 2012

2

Senate Ways and Means

Date: 02-15-2012

Attachment: 6

Staff Movement

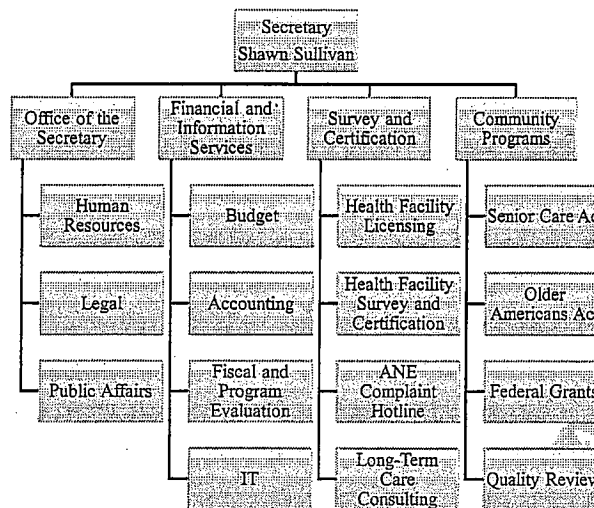
	Pre-ERO FTE	Post-ERO FTE
DBHS	110	108.5
KDOA	164	164
State Hospitals and Institutions	2,268.7	2,268.7

February 15, 2012

5

KDOA Organizational Chart

(as of February 1, 2012)

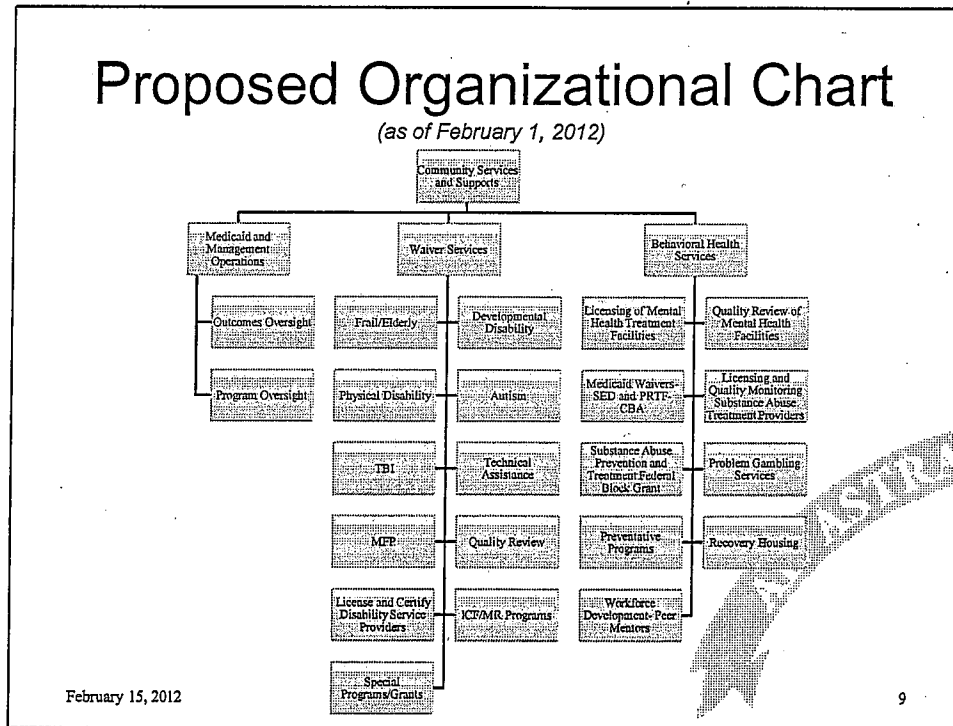


February 15, 2012

6

Proposed Organizational Chart

(as of February 1, 2012)



KDADs SFY 2013 Proposed Expenditures

Adjusted for Caseload

Nursing Facilities	\$436.2
Home and Community Based Services	
Frail/Elderly	\$73.8
Physical Disabilities	\$118.2
Developmental Disabilities	\$320.5
Autism	\$1.5
Traumatic Brain Injury	\$14.2
Technical Assistance	\$26.8
Program of All-inclusive Care for the Elderly (PACE)	\$5.6
Targeted Case Management (TCM)	\$29.2
Nutrition	\$23.8
Mental Health	\$325.4
Addiction and Prevention Services	\$40.5
Operations/Other	\$76.4
TOTAL	\$1,492.1
(Totals in millions)	

February 15, 2012

10

Kansas Department for Aging and Disability Services

FY 2012 & FY 2013 Governor's Budget Recommendations

Program	FY 2011 Actuals	FY 2012 GOV Rec	FY 2013 GOV Rec
Operations Total	16,368,034	17,696,723	16,801,411
Medicaid LTC Total	509,509,194	528,316,337	520,988,773
Community Grants Total	11,834,017	12,005,738	11,912,353
Nutrition Total	11,791,926	12,066,097	11,955,102
PLP Total	168,952	46,731	-
DBHS Admin Total	-	-	2,990,375
<i>MH Total</i>	-	-	325,412,668
<i>AAPS Total</i>	-	-	40,582,902
<i>CSS Total</i>	-	-	550,660,860
<i>DD Council Total</i>	-	-	1,044,162
<i>HOC Total</i>	-	-	898,844
<i>Debt Service Total</i>	-	-	6,438,325
<i>Capital Improvements Total</i>	-	-	1,617,629
Grand Total	549,672,123	570,131,626	1,491,303,404

Programs and Admin. transfers from SRS
HOC Transfer from KDHE
State Hospital related transfers from SRS Central

KDOA/KDADS Staffing Changes

Base FTE Positions	209.00	164.00
KDOA FY 2012 FTE Reductions	(45.00)	(8.00)
FTE Additions for DBHS Transfer	-	108.50
FTE Additions for HOC Transfer	-	12.75
Total FTE Positions	164.00	277.25
Base Non-FTE Unclassified Positions	17.25	17.25
Non-FTE Additions for DBHS Transfer	-	13.00
Total Non-FTE Unclassified Positions	17.25	30.25
Total Positions	181.25	307.50

Kansas Department of Health & Environment

FY 2012 & FY 2013 Governor's Budget Recommendations

Roll-Up	Program	FY 2011 Actuals	FY 2012 GOV Rec	FY 2013 GOV Rec
Admin	Administration	18,152,928	23,259,303	18,951,381
Admin	Debt Service	2,346	-	-
Admin Total		18,155,274	23,259,303	18,951,381
Health Total		167,031,216	158,177,597	153,448,853
Environment Total		74,751,065	76,031,805	73,899,500
KHPA Total		1,646,254,623	1,523,056,314	-
Health Care Finance Total		-	163,340,132	1,751,905,827
Grand Total		1,906,192,178	1,943,865,151	1,998,205,561

ERO w/ GBA transfers
\$898,844 and the HOC
Program to KDADS

KDHE Staffing Changes

Base FTE Positions	974.56	980.56
Base FTE Reductions--VRIP, etc...	-	(26.00)
FTE Reductions for HOC Transfer	-	(12.75)
Total FTE Positions	974.56	941.81
Base Non-FTE Unclassified Positions	297.00	296.00
Non-FTE Reductions for HOC Transfer	-	-
Total Non-FTE Unclassified Positions	297.00	296.00
Total Positions	1,271.56	1,237.81