



# Budget Narrative

Fiscal Years  
2024, 2025

Kansas Department for Aging & Disability Services  
Kansas Neurological Institute  
Larned State Hospital  
Osawatomie State Hospital  
Adair Acute Care at Osawatomie  
Parson State Hospital and Training Center

# Table of Contents

- 1 Kansas Department for Aging & Disability Services- Agency Overview
- 2 Supplementals & Enhancements
- 3 Agency Administration
- 4 Covid
- 5 Long Term Services & Supports
- 6 Survey, Certification, & Credentialing Commission
- 7 Behavioral Health Commission
- 8 Medicaid Programs
- 9 State Hospitals Commission
- 10 Capital Improvements
- 11 Revenue Estimates
- 11 Kansas Neurological Institute
- 12 Larned State Hospital
- 13 Osawatomie State Hospital
- 14 Adair Acute Care at Osawatomie State Hospital
- 15 Parsons State Hospital & Training Center

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE:  
SUBPROGRAM TITLE:

15 September 2023

Adam Proffitt, Director of Budget  
Division of Budget  
Suite 504, Landon State Office Building  
900 SW Jackson Street  
Topeka, KS 66612

Dear Mr. Proffitt:

As Secretary of the Department of Aging and Disability Services, I hereby submit for your consideration the budget documents for FY2024 and FY2025 for the Agency. The budget has been prepared in accordance with the instructions transmitted in your memo of July 2023. To the best of my knowledge and belief, the information and explanation included in this budget request are correct and complete.

As always, my staff and I are prepared to provide any additional information which you or our budget analyst, Bill Schafer, may require.

Sincerely,

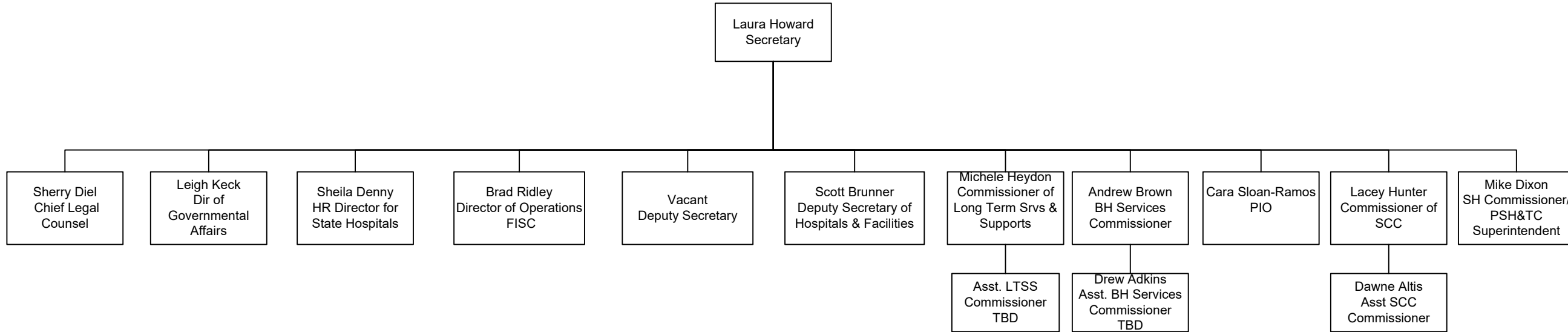


Laura Howard  
Secretary

# Kansas Department for Aging & Disability Services

## Senior Leadership Staff

March 6, 2023

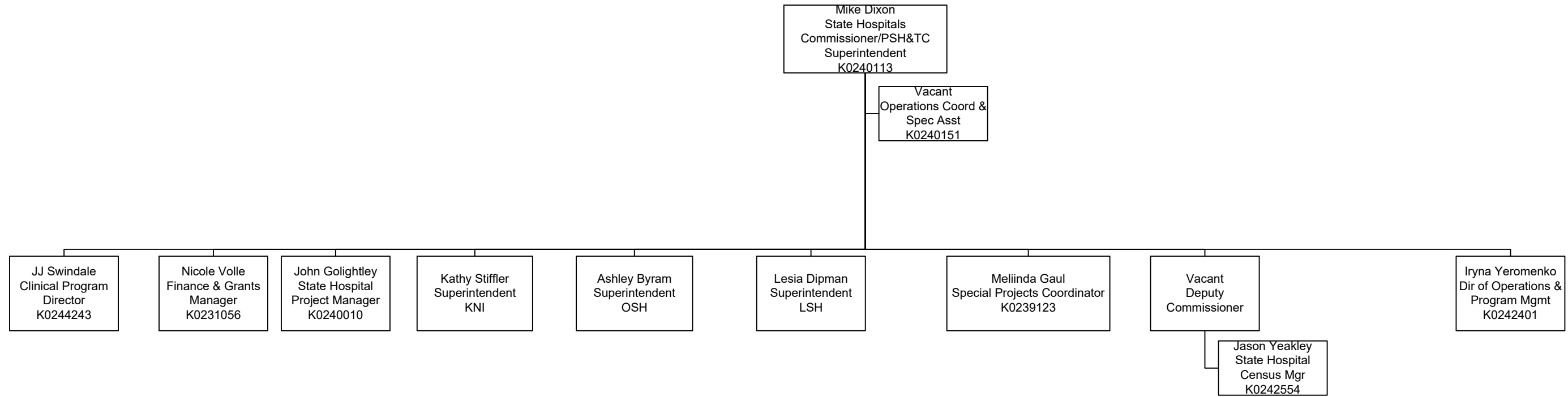




# Kansas Department for Aging and Disability Services

## State Hospitals

January 23, 2023



# Kansas Department for Aging and Disability Services

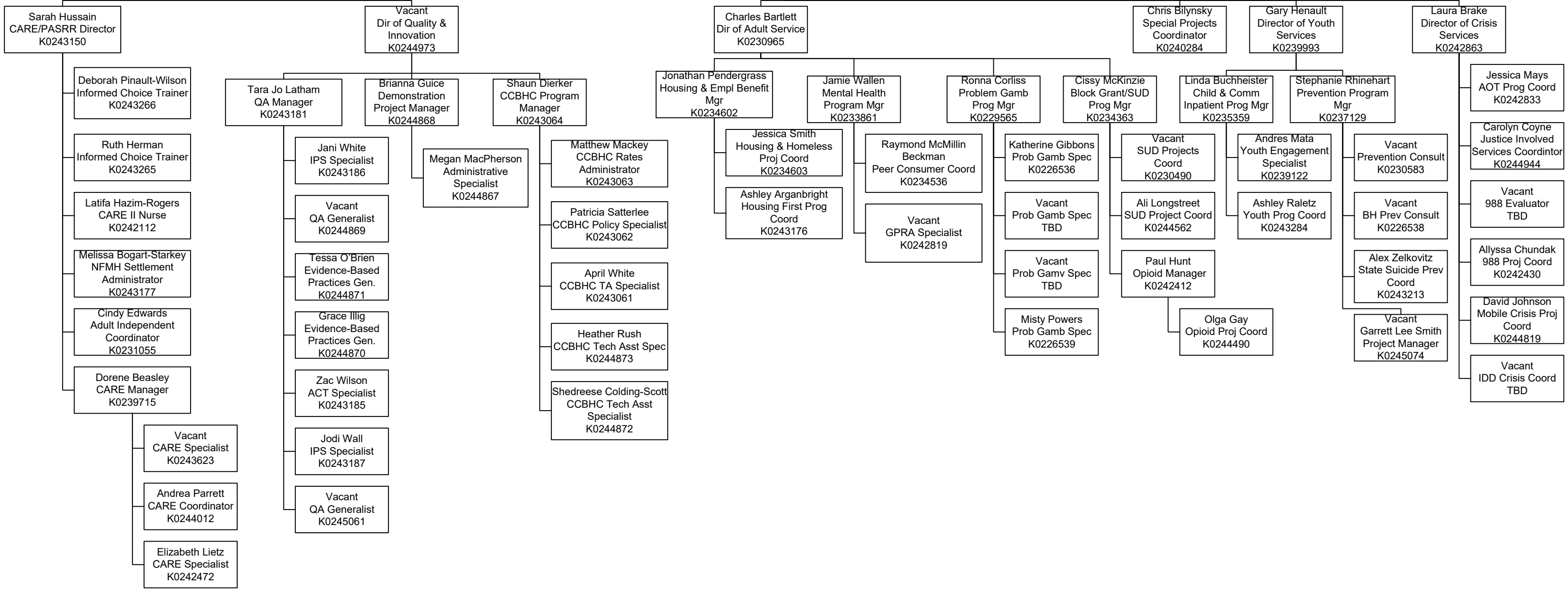
## Behavioral Health Services

July 12, 2023

Andy Brown  
Behavioral Health Services  
Commissioner  
K0222848

Drew Adkins  
Asst BHS  
Commissioner  
K0243060

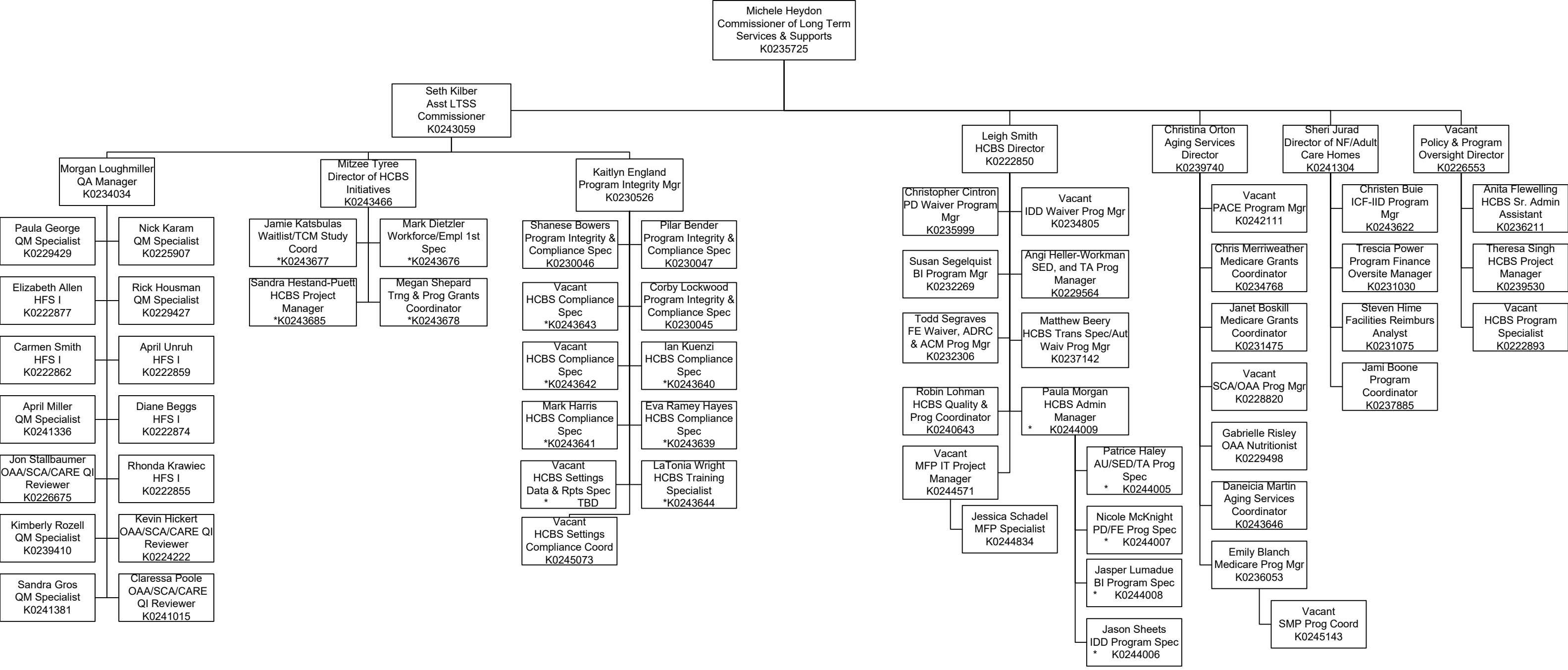
Diana Marsh  
BH Sr Admin Asst  
K0234246



# Kansas Department for Aging and Disability Services

## Long Term Services & Supports

July 10, 2023



\* Contingent upon CMS approval of the 10% FMAP bump plan



# Kansas Department for Aging & Disability Services

Financial & Information Services Commission

July 10, 2023

Brad Ridley  
Director of Operations  
K0217371

Tom Pagano  
CIO

Roxie Rusco  
Dir of Budget  
K0235909

Jesse Becker  
Accounting Director  
K0241142

Shirley Chung  
Audit Director  
K0243303

Vacant  
Operations  
Manager  
K0237406

Vacant  
Director of Analytics &  
Evaluation  
K0232270

See HS-EBIT  
Org Chart

Julianna Curran  
Receivables Acct  
K0243963

Michelle  
McGranahan  
Budget Analyst II  
K0237395

Daniel Rogers  
Accts Payable Mgr  
K0229641

Chris Ridge  
Grants & Contracts  
Fiscal Mgr  
K0231057

Danielle Hopkins  
Procurement Mgr  
K0227354

Melanie Snider  
P/T Procurement  
Consultant  
K0242181

Tyler Cross  
Sr Fin Analyst Fed  
Reporting  
K0243332

Vacant  
Audit Manager  
K0238892

Vacant  
Prog Eval Data  
Analyst  
K0233535

Brian Lietz  
Prog Eval Data  
Analyst  
K0229761

Bridget Mellott  
Budget Analyst  
K0243021

Shannon Roberts  
Receivables Acct  
K0229151

Cassandra Barkley  
Travel Reimburs.  
Coord  
K0227075

Vacant  
Accountant III  
K0204202

Mary Robertson  
Procurement Off  
K0235798

Elizabeth Lind  
State Auditor  
K0231474

Yubei Farmer  
State Auditor  
K0229132

Vacant  
Prog Eval Data  
Analyst  
K0232402

Caitlin Fay  
Sr Prog Eval Data  
Analyst  
K0229363

Vacant  
Sr Budget Analyst  
K0243597

Vacant  
Accountant I  
K0204192

Tina Morris-Linam  
Sr Financial Analyst  
K0242820

Tammy Sund  
Procurement Coord  
K0244803

Vacant  
Auditor  
K0238618

Melissa Daubert  
Senior Auditor  
K0243588

Charla Jefferson  
Prog Eval Data  
Analyst  
K0241319

Vacant  
Sr Prog Eval Data  
Analyst  
K0229326

Shannon James

April Bryant

Vacant

Ken Ballew

Shawn Cusolito

Evan Carwile  
Tech Supp Conslt  
K0244450

Vacant  
Accountant II  
K0203514

Rebekah Homan  
Sr Financial Analyst  
K0242792

Vacant  
Procurement Coord  
K0243369

David Artidiello  
Senior Auditor  
K0239086

Pam Dankenbring  
Senior Auditor  
K0229173

Javier Barajas  
Operations Coord  
K0241953

Chris Paasch  
Appl Development  
Supervisor  
K0237886

Brenda Masterson  
Tech Supp Tech  
K0225128

Jo Bauer  
IT Business Analyst  
K0226460

Sylvani Tsague  
Dbase Admin  
K0231558

Kelly McDaniel  
Accountant  
K0226566

Alyx Mediavilla  
BH Sr Financial  
Analyst  
K0244796

Vacant  
Procurement Coord  
K0243369

Vacant  
State Auditor II  
K0204287

Vacant  
State Auditor  
K0243795

Michael Ramos  
Facilities Coord  
K0224428

Vacant  
Dbase Admin  
K0229499

Lori Coleman  
Tech Supp Tech  
K0225736

Samuel Tesfaezgi  
Dbase Admin  
K0238902

Donna Owens  
P/T Payable Coord  
K0229711

Lisa Evanhoe  
Senior Financial  
Analyst  
K0244875

Vacant  
Procurement Coord  
K0243369

Wendy Farooqi  
Senior Auditor  
K0243587

Vacant  
Audit Intern  
K0244653

Dylan O'Connell  
Program Consultant  
K0231074

Vacant  
Appl Developer  
K0232682

Jared Essig  
Information System  
Manager  
K0244828

Jamie Davidson  
Senior Accountant  
K0244756

Anne Searcy  
Accountant  
K0244874

Vacant  
Procurement Coord  
K0243369

Vacant  
State Auditor II  
K0204287

Vacant  
State Auditor  
K0243795

Rosemary Gonzalez  
Agency Receptionist  
K0231298

Vacant  
App Dev Prog  
K0224563

Melissa Calhoon  
Accountant III  
K0203964

Bart Baxter  
Grants/Contracts  
Accountant  
K0235263

Vacant  
Procurement Coord  
K0243369

Vacant  
State Auditor II  
K0204287

Vacant  
State Auditor  
K0243795

Vacant  
Admin Spec for  
Operations & SCCC  
K0241347

Sean Robinson  
Appl Developer  
K0241377

John Collar  
Grants/Contracts  
Sr Financial Analyst  
K0242710

Vacant  
OAA Sr Finanical  
Analyst  
K0243250

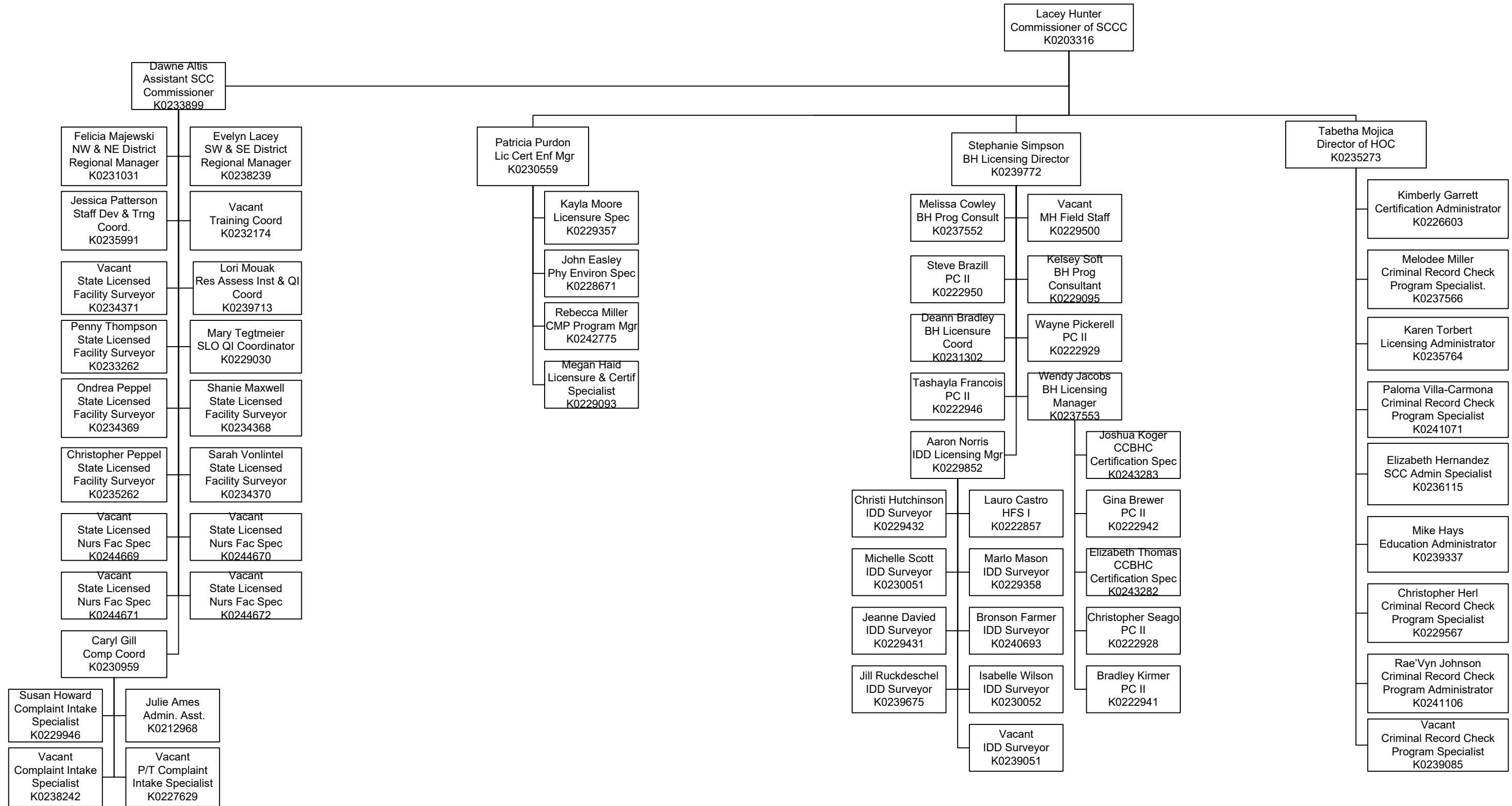
Vacant  
Procurement Coord  
K0243369

Babita Kurmi  
Appl Dev Prog  
K0241111

State Hospital IT Directors report to both Brad Ridley and Vacant OITS CIO

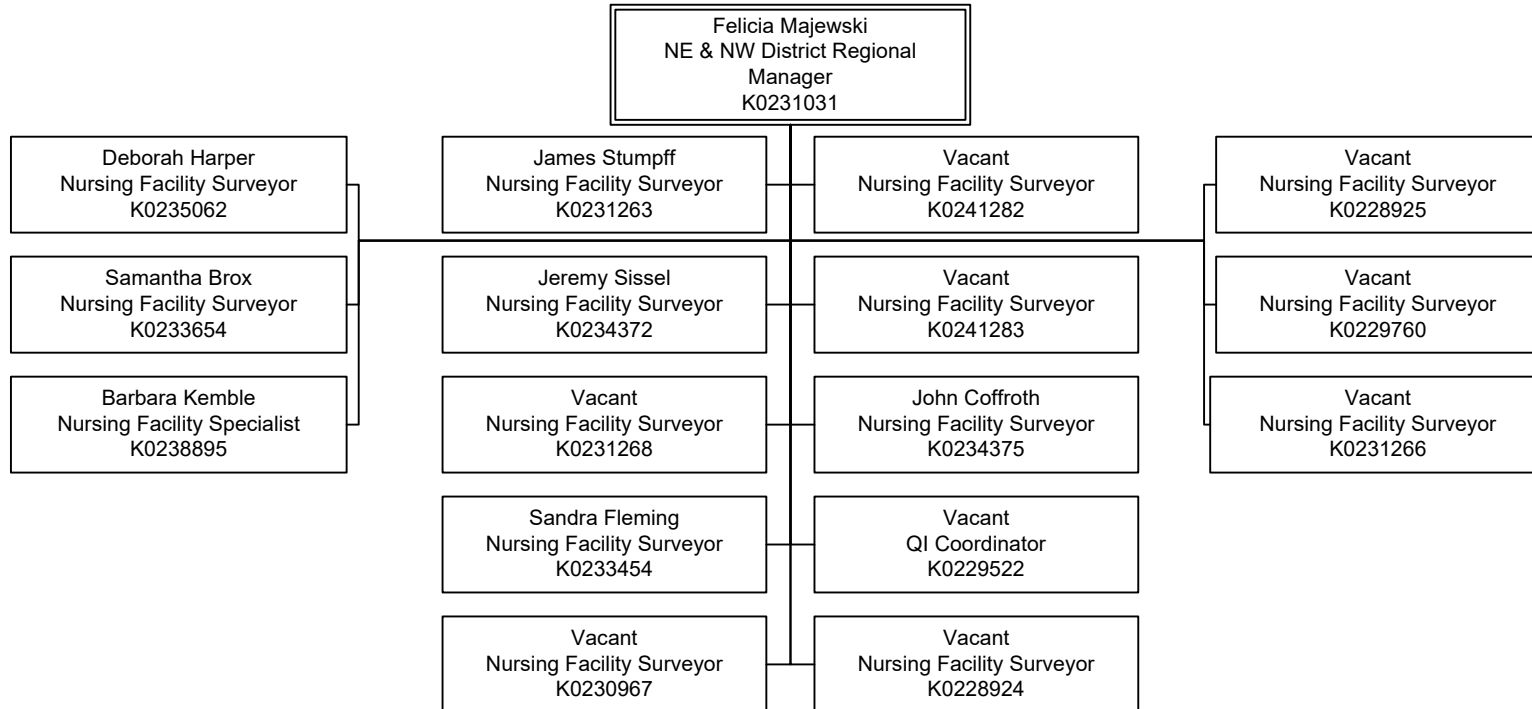
# Kansas Department for Aging and Disability Services Survey Certification and Credentialing Commission

June 11, 2023



# Kansas Department for Aging and Disability Services Northeast District Office

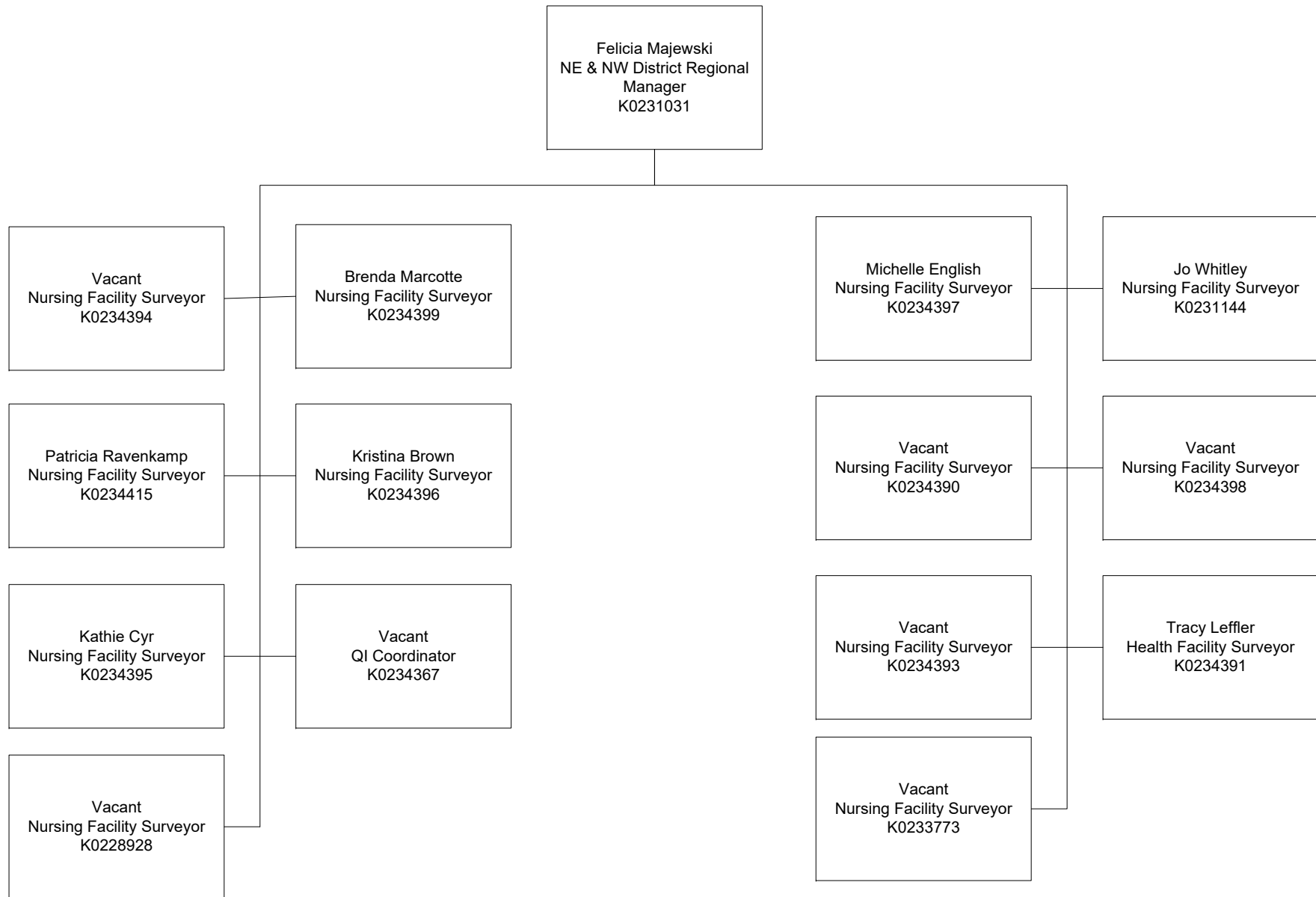
November 29, 2022



# Kansas Department for Aging and Disability Services

## Northwest District Office

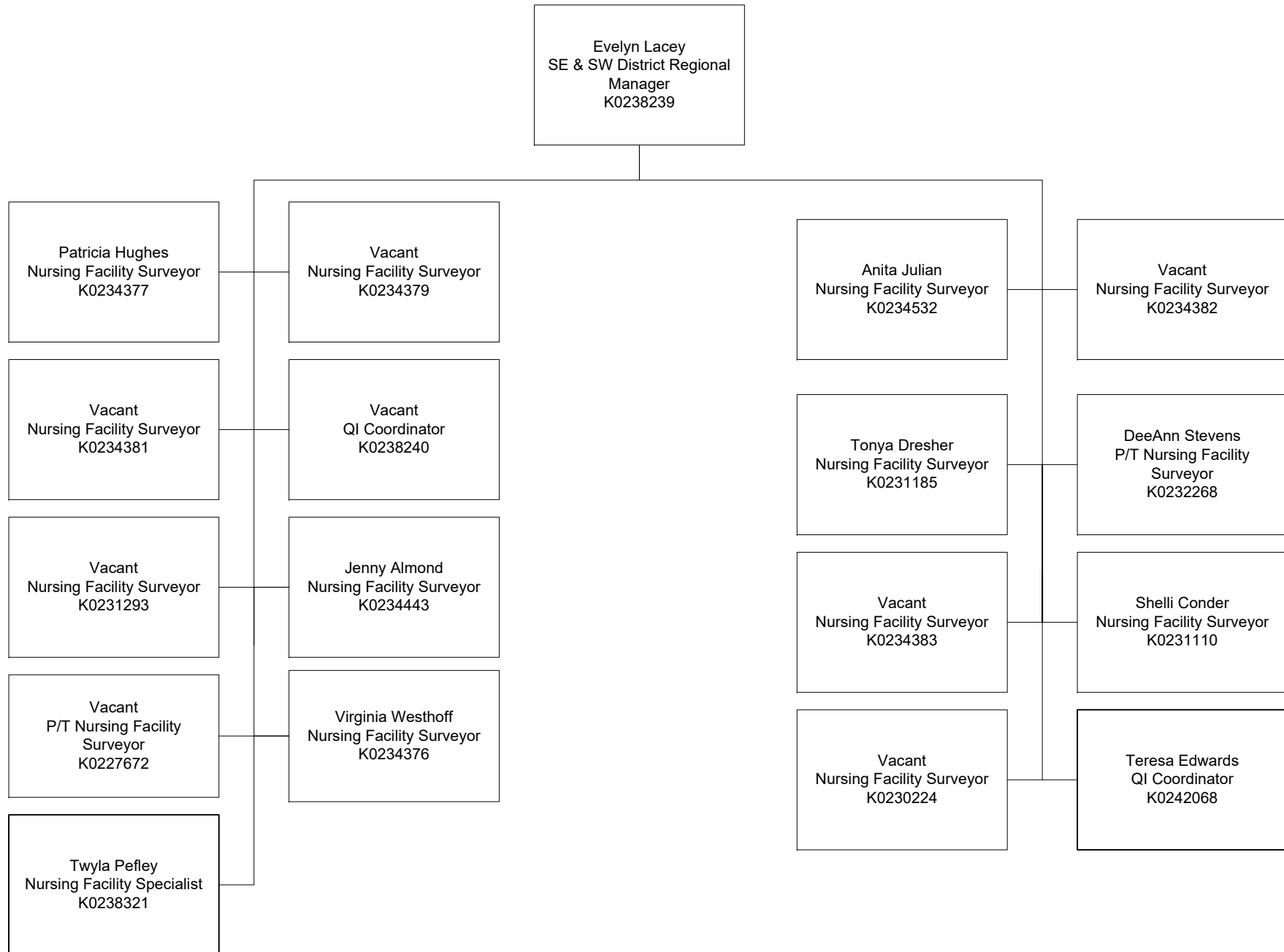
### January 23, 2023



# Kansas Department for Aging and Disability Services

## Southeast District Office

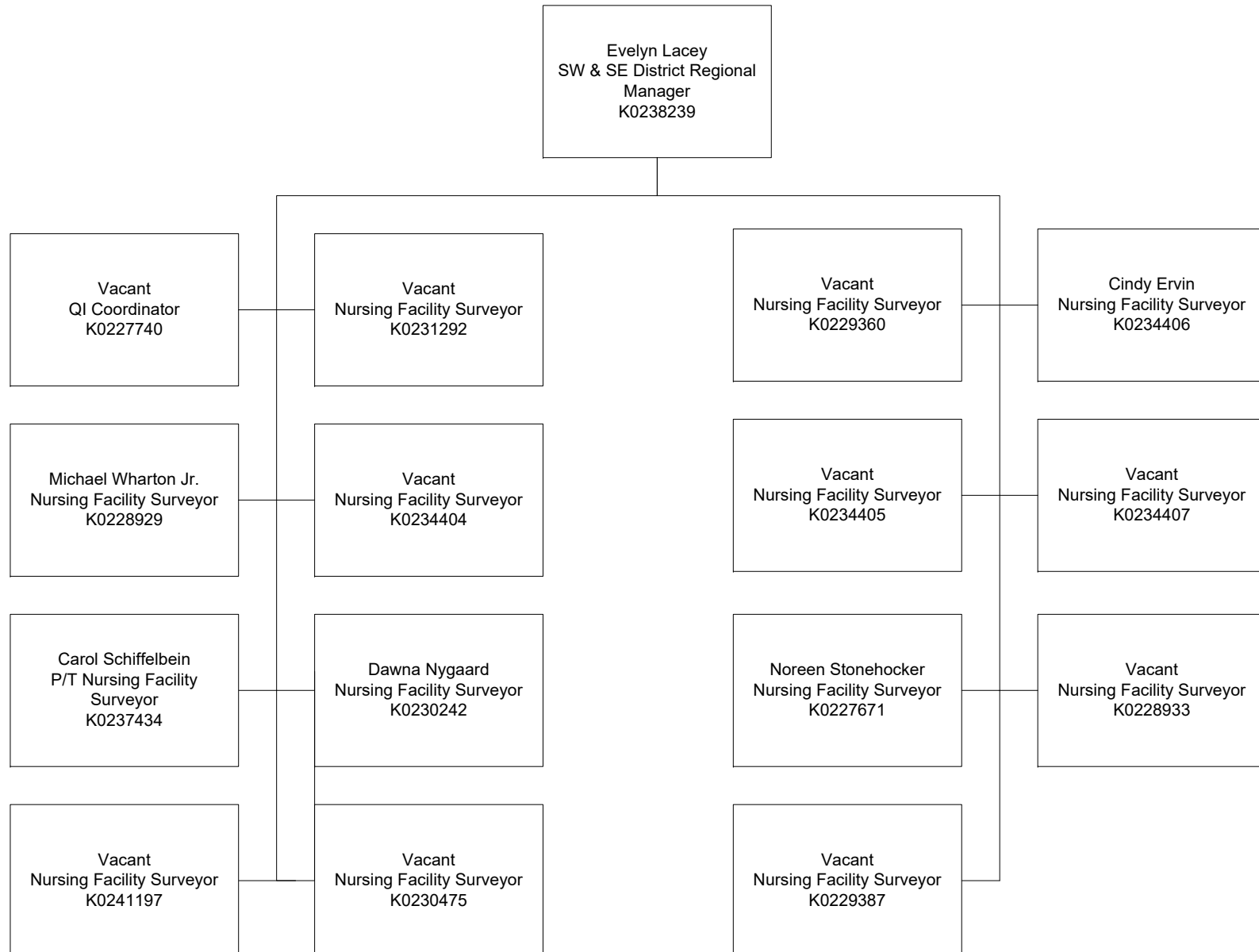
### October 16, 2022



# Kansas Department for Aging and Disability Services

## Southwest District Office

### September 22, 2022



NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Agency Overview  
SUBPROGRAM TITLE:

## KANSAS DEPARTMENT FOR AGING AND DISABILITY SERVICES – AGENCY OVERVIEW

The Kansas Department for Aging and Disability Services (KDADS) is a cabinet level agency that protects Kansans, promotes recovery, and supports self-sufficiency. KDADS is responsible for overseeing and administering Older Americans Act programs, the administration of Medicaid long-term care programs, survey and certification for adult care homes, behavioral health programs, home and community-based services for older adults and persons with disabilities, and the management and oversight of four state hospitals.

KDADS serves as the single state Substance Abuse authority and the state Mental Health authority.

### MISSION

KDADS’s mission statement has been updated to better capture what we do: *Protect Kansans. Promote Recovery. Support Self-Sufficiency.*

### MOTTO

Let’s make Kansas a leader again in community-based services. Social determinants of health, such as housing, employment and nutrition make a difference. Let’s make a difference.

### VISION

KDADS envisions a community that empowers Kansans to make informed choices about their lives.

### STRATEGIC OBJECTIVES

1. **Refocus on community-based services.** Modernize the continuum of care in the state through technology, collaboration, and innovation, including the roles of institutional settings and the most integrated community alternatives.
2. **Employment.** Increase meaningful employment and community-integrated employment opportunities for populations served by KDADS.
3. **Housing.** Implement comprehensive approaches to link target populations to accessible community-based housing.
4. **Prevention.** Adopt strategic prevention framework.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Agency Overview  
SUBPROGRAM TITLE:

## STATUTORY HISTORY

The 1977 “Kansas Act on the Aging,” K.S.A. 75-5901, established the Kansas Department on Aging (KDOA). K.S.A. 39-923 delegated Adult Care Home authority to the agency in 1977. The reporting authority of abuse, neglect, and exploitation (ANE) of certain persons was codified in K.S.A. 39-1401 in 1980.

### *State Authority*

The agency’s statutory authority is codified in K.A.R. 26-1-1 through 26-10-1, as amended. The agency’s authority to license adult care homes is codified at K.A.R. 26-39-144 et seq. and 28-39-144 et seq.

- Home and Community Based Services (HCBS); K.S.A. 39-7,100; and K.S.A. 39-7,100a.
- Statutes regarding state implementation of Medicaid programs; K.S.A. 39-708c and K.S.A. 75-3306.
- Regulations (K.A.R.) regarding state implementation of Medicaid programs; 30-2, 30-5, 30-6, 30-7, and 30-10.
- In 1998 the Kansas Legislature enacted K.S.A. 75-7301 et seq., which created the Office of the State Long-Term Care Ombudsman, thereby transferring such office from KDOA to the Department of Administration.
- In 2004 the Kansas Legislature amended K.S.A. 75-37,121 requiring KDOA to utilize the Office of Administrative hearings for conducting adjudicative hearings under the Kansas Administrative Procedures Act.
- In 1989 the Kansas Legislature enacted the Senior Care Act codified at K.S.A. 75-5926.
- In 1992 the Kansas Legislature provided funding for Targeted Case Management.
- In 1994 the Kansas Legislature enacted K.S.A. 39-968, which established the Client Assessment, Referral and Evaluation Program (CARE) and was transferred from Social and Rehabilitation Services to the agency effective January 1, 1995.
- In November 1999, the Secretary of the Department of Social and Rehabilitation Services reorganized the former Commissions on Substance Abuse, Mental Health, and Developmental Disabilities (SAMHDD) and Adult and Medical Services to form the Division of Health Care Policy (HCP). On January 1, 2008, HCP became Disability and Behavioral Health Services (DBHS). The management structure and the services rendered by the Division of DBHS are described in K.S.A 75-5308a, 75-5308c, and 75-5316.
- SB 272 passed by the 2005 Legislature moved the health care portion of DBHS to the Department of Administration, Division of Health Policy, and Finance (DHPF) effective July 1, 2005. On July 1, 2006, DHPF became the Kansas Health Policy Authority. On July 1, 2011, Kansas Health Policy Authority transitioned into the Kansas Department of Health & Environment (KDHE) as the Division of Health Care Finance (DHCF).
- In 2003, the Kansas Legislature transferred responsibility for survey, certification, and licensure of adult care homes from the Secretary of Health and Environment to the Secretary of Aging, K.S.A. 39-923.
- In 2003, the Kansas Legislature transferred responsibility for investigating reports of abuse, neglect, or exploitation of residents of adult care homes from the Secretary of Health and Environment to the Secretary of Aging, K.S.A. 39-1401.
- In 2006, the Kansas Legislature enacted K.S.A. 75-723, which requires the agency to send all confirmed cases of abuse, neglect and exploitation filed against certified nurses and medication aides to the newly formed ANE unit within the Attorney General’s office.



- In 2010, the Kansas Legislature passed Senate Substitute for Senate Substitute for Substitute for House Bill 2320, which creates the Quality Care Improvement Panel and authorizes KDOA to collect a quality care assessment from skilled nursing care facilities to financial initiatives to maintain or improve the quality and quantity of skilled nursing care in Kansas. This is a provider assessment for adult care homes, and allows Kansas to tax providers, match the providers' funds with federal funds and reimburse adult care homes a higher rate.
- On July 1, 2012, Executive Reorganization Order (ERO) 41 consolidated the KDOA with programs from the Kansas Department of Social and Rehabilitation Services (SRS) and the Department of Health and Environment (KDHE) to streamline the delivery of state services. The Division of Disabilities and Behavioral Health Services from the Department of Social and Rehabilitation Services, which includes HCBS waivers, mental health and addiction programs, other community support services and the five state hospitals, was merged into KDADS. In addition, the Health Occupations Credentialing program of KDHE was transferred to KDADS in ERO 41.
- In FY2016, the CSP Commission is now associated with HCBS programs (now the Long-Term Services and Supports Commission). The Behavioral Health Commission was established and includes support of program alignment with state mental health hospital services.
- The foundation for all community mental health services is the Mental Health Reform Act K.S.A. 39-1601 et seq. The Treatment Act for Mentally Ill Persons, K.S.A. 59-2901, et seq., states how patients shall be provided psychiatric treatment on both a voluntary and involuntary basis. K.S.A. 65-4403 describes the procedures for providing state aid to Community Mental Health Centers. K.S.A. 75-3307b authorizes the agency to enforce the laws relating to the hospitalization of mentally ill persons in mental health hospitals and community treatment facilities.
- In 1972, the Kansas Legislature established the State Alcohol Program (K.S.A. 65-4001). In 1973, the Kansas Legislature established the Drug Abuse Program (K.S.A. 75-5375). Both programs functioned separately under a five-member commission until 1975, when the commissions were abolished, and the Alcohol and Drug programs were brought into SRS. In 1980, the Governor issued Executive Reorganization Order No. 17. Section 18 of that Executive Order established the alcohol and drug program as a full-service component in SRS. In 2007, SB 354 merged the separate statutes through an amendment of K.S.A. 65-4001.
- K.S.A. 65-4007, et seq., 65-4601, et seq., and 75-5375, et seq. deal with alcohol and drug prevention, treatment, and licensing functions. Funding for these programs is through the Community Alcoholism and Intoxication Programs Fund, K.S.A. 41-1126, and the Alcoholism Treatment Fund, K.S.A. 41-2622. Federally, alcohol treatment and prevention activities are governed by P.L. 97-35. This legislation also provides for federal funding through the Substance Abuse Prevention and Treatment Block Grant.
- In FY 2007, SB 66 authorized the establishment of slot machines at racetracks and for regional state operated casinos. SB 66 designated that 2 percent of the state proceeds from these expanded gaming activities would be made available to treat problem gambling and other addictions. Since the passing of SB 66 in 2007, which designated 2 percent of the state proceeds from expanded gaming activities to be made available to treat problem gambling and other addictions, BHS has worked to heighten awareness of and treatment services to problem gamblers in Kansas.
- In 2021, Governor Laura Kelly signed Senate Substitute for House Bill 2208, laying the groundwork for the most significant transformation of the Kansas community mental health system in decades. The bill establishes a new model for providing behavioral health services—the Certified Community Behavioral Health Clinic (CCBHC). The bill authorizes KDADS and KDHE to establish the CCBHC model within KanCare as a Medicaid solution to the current mental health and substance use crisis. CCBHCs are specifically designed to address the suicide crisis, overdose deaths, barriers to timely access to addiction and mental health treatment, delayed care, inadequate care for veterans, and overburdened jail and emergency departments; all of which affect the Kansas mental health system. Equally as important, the newly passed legislation provides a sustainable approach for providing the necessary resources to providers.
- In 2022 CCR Sub SB 19 (Originally HB 2281) implemented the 988-suicide prevention & mental health crisis hotline in Kansas, provided a \$10M annual appropriation for the program, and established a 988 Coordinating Council that will be sunset in 2024.

- In 2022, CCR Sub SB 84 authorized sports wagering under the Kansas expanded lottery act and directed KDADS to prioritize spending on problem gambling, create a hotline with text capabilities, increase the annual transfer to the Problem Gaming and Addictions Grant Fund (PGAF) from \$80,000 to \$100,000, and provide that two percent of the remaining monies credited to the Lottery Operating Fund from sports wagering revenues be credited to PGAF after the initial credit to the White Collar Crim Fund. Despite the additional revenue and requirements, KDADS did not receive increased spending authority from PGAF.

### ***Federal Authority***

- The Older Americans Act of 1965 is codified at 42 U.S.C. Section 3001, et seq., as amended.
- The Older Americans Act Amendments of 2006, Public Law 109-365 enacted October 17, 2006, as amended by technical corrections enacted by Public Law 110-19, April 23, 2007.
- Centers for Medicare and Medicaid: Medical Assistance Programs-42 CFR Parts 430 to 489.
- Administration on Aging, Older Americans Program- 45 CFR Part 1321.
- 45 CFR Part 74.
- 45 CFR Part 92.
- Long-Term Care Ombudsman Services-45 CFR Part 1321.9.
- OMB Circular A-102-Grants and Cooperative Agreements with State and Local Governments.
- OMB Circular A-87-Cost principles for State, Local, and Indian Tribal Governments.
- OMB Circular A-122-Cost Principles for Non-Profit Organizations.
- OMB Circular A-110-Uniform Administrative Requirements for Grants and Other Agreements with Institutions of Higher Education, Hospitals, and Other Non-Profit Organizations.
- OMB Circular A-133-Audits of States, Local Governments, and Non-Profit Organizations.
- The Alcohol, Drug Abuse and Mental Health Services Administration (ADAMHA) Reorganization Act of 1992 (PL 102-321) was enacted on July 10, 1992. The authorizing legislation Part B, Subparts I, II, and III of Title XIX of the Public Health Service (PHS) Act (PDF | 254 KB) was amended to reflect the establishment of the Community Mental Health Services Block Grant (MHBG) and the Substance Abuse Prevention and Treatment Block Grant (SABG).
- The authorizing legislation was amended by the Children’s Health Act of 2000 (PL 106-310) (PDF |545 KB), Division B, Youth Drug and Mental Health Services, Provisions Relating to Mental Health and Provisions Relating to Substance Abuse. The MHBG funding must be used to serve Children with a Serious Emotional Disturbance (SED) and Adults with a Serious Mental Illness (SMI).
- The PHS Act required the secretary of the U.S. Department of Health and Human Services to create regulations for the SABG as a precondition to making SABG funds available to the states and other grantees under The Substance Abuse Prevention and Treatment Block Grant. Title 45 Code of Federal Regulations, Part 96 was published on March 31, 1993, and The Tobacco Regulations for Substance Abuse Prevention and Treatment Block Grant; Final Rule, 61 Federal Register 1492 (PDF |259 KB) was published on January 19, 1996.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Agency Overview  
SUBPROGRAM TITLE:

### 2023 Legislative Session Summary (SFY 2023 Revised and SFY 2024)

**CCR SB 131** modified several requirements for some of the professions licensed by the Behavioral Science Regulatory Board, added new temporary licensure categories, and established requirements for an expedited application process. While this legislation did not directly impact KDADS, it does impact several providers licensed by the BSRB that serve KDADS populations.

**CCR 174** excludes materials used to detect the presence of fentanyl, ketamine, or gamma hydroxybutyric acid from the definition of drug paraphernalia, essentially decriminalizing test strips for those substances. This legislative change will allow KDADS to utilize federal State Opioid Response grant funding to distribute fentanyl test strips through a network of community partners providing a touch point for individuals suffering from substance use disorder and preventing overdose deaths.

**CCR SB 228** includes a requirement that the secretary for aging and disability services reimburse counties for certain costs when a person is in a county jail awaiting examination, evaluation, or treatment for competency at a State Hospital.

**CCR 2021** changed the criteria to admit juveniles to juvenile crisis intervention centers by changing the phrase “mental health crisis” to “behavioral health crisis” and adding definitions for behavioral health crisis.

**CCR HB 2125** (Originally in HB 2408) settled a decades long difference in interpretation between statutes and regulations by exempting adult care homes, and the beauty shops therein, from statutes governing cosmetology and barbering facilities.

**HB 2269** brought Kansas into compliance with federal law and raised the minimum age to 21 to sell, purchase, or possess cigarettes, electronic cigarettes, or tobacco products.

**HB 2288** enacted the interstate counseling compact. While KDADS does not license counselors, many providers of services to the KDADS population are counselors.

**CCR HB 2336** increased the cost thresholds under which a negotiating committee must be convened for state construction projects to \$1.5M thereby reducing red tape to expedite smaller construction projects, specifically at State Hospitals.

NARRATIVE INFORMATION – DA 400  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Agency Overview  
 SUBPROGRAM TITLE:

**2023 Legislative Session Budget Additions – FY 2024 Approved Budget**

Description	FTEs	SFY 2024		
		SGF / SIBF	Federal	All Funds
LTSS Compliance and Oversight Positions	7	\$ 246,469	\$ 246,468	\$ 492,937
BHS Quality Assurance Team Positions	5	\$ 222,573	\$ 222,572	\$ 445,145
Additional IT Positions	4	\$ 233,396	\$ 155,595	\$ 388,991
Additional Attorney	1	\$ 94,143	\$ 31,380	\$ 125,523
CARE/PASRR Automated System		\$ 1,000,000	\$ 3,000,000	\$ 4,000,000
Problem Gambling/Sport Betting Marketing and Positions	2	\$ -	\$ 1,149,597	\$ 1,149,597
IDD TCM Rate Increase (to \$54 per hour)		\$ 1,528,567	\$ 2,296,675	\$ 3,825,242
Brain Injury Rehabilitation Facility Rate Increase		\$ 3,729,114	\$ 5,603,004	\$ 9,332,118
HCBS-PCS Services Rate Standardization to HCBS/FE Rates		\$ 7,069,701	\$ 10,622,244	\$ 17,691,945
Expansion of Children’s Crisis Respite Program		\$ 1,000,000	\$ -	\$ 1,000,000
Emergency Bed Expansion for Behavioral Health - Ascension Via Christi			\$ 22,000,000	\$ 22,000,000
SUD Services - Mirror Reimbursement		\$ 1,900,000		\$ 1,900,000
Nutrition Services		\$ 3,000,000	\$ -	\$ 3,000,000
IDD TCM Rate Increase (to \$75 per hour)		\$ 3,000,000	\$ 4,400,000	\$ 7,400,000
Nursing Facility - Add-On for Medicaid Utilization		\$ 24,600,000	\$ 37,000,000	\$ 61,600,000
Nursing Facility - Full Rebase		\$ 14,000,000	\$ 20,400,000	\$ 34,400,000
PACE Rate increase (5%)		\$ 1,200,000	\$ 1,800,000	\$ 3,000,000
HCBS/FE Rate Increase (10%)		\$ 5,200,000	\$ 7,800,000	\$ 13,000,000
IDD Mobile Crisis Position	1	\$ 93,000	\$ -	\$ 93,000
IDD Mobile Crisis Services		\$ 2,000,000		\$ 2,000,000
Dementia Coordinator Position	1	\$ 116,250	\$ -	\$ 116,250
KAMIS Analysis/Study		\$ 1,000,000	\$ -	\$ 1,000,000
SUD Treatment Services - Uninsured		\$ 6,000,000	\$ -	\$ 6,000,000
Patient Observation Reimbursement - Counties and Hospitals		\$ 5,000,000	\$ -	\$ 5,000,000
Mental Health First Aid Expansion		\$ 133,075		\$ 133,075
Envision		\$ 200,000		\$ 200,000
PACE Expansion - Midland		\$ 2,500,000	\$ -	\$ 2,500,000
Parson's State Hospital - Spruce Cottage Remodel (SIBF)		\$ 715,000	\$ -	\$ 715,000
<b>Total</b>	<b>21</b>	<b>\$ 85,781,288</b>	<b>\$ 116,727,535</b>	<b>\$ 202,508,823</b>

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Agency Overview  
SUBPROGRAM TITLE:

## AGENCY BUDGET OVERVIEW

### Current Year

For FY2024, KDADS requests revised expenditures totaling \$3,292,987,376, of which \$1,393,082,461 is from the State General Fund and \$18,947,885 is from the State Institution Building Fund (SIBF). The agency budget request represents a decrease of \$7,427,382 SGF and a decrease of \$7,427,832 AF from the revised FY 2024 approved budget. The agency's adjusted budget request contains two (2) Supplements for FY2024 described in greater detail in the Supplemental & Enhancement section of the budget narrative.

### Budget Year

For FY2025, KDADS requests expenditures totaling \$3,098,924,984 of which \$1,263,419,268 is from the State General Fund (SGF) and \$12,257,950 is from the State Institution Building Fund (SIBF). The agency's adjusted budget request contains twenty-two (22) Enhancements for FY2025. The enhancements are described in greater detail in the Supplemental & Enhancement section of the budget narrative.

### Supplemental and Enhancement Requests

The agency's FY2024 and FY2025 budget request contains two (2) Supplementals and twenty (20) Enhancement proposals to enhance the agency's ability to carry out its mission most efficiently and effectively. The proposals are described in greater detail in the Supplemental & Enhancement Request section of the budget narrative. In brief, they are:

#### Supplementals:

1. Lapse Medicaid Consensus Caseload SFY 2023 SGF reappropriation
2. Pay Plan Shortfall for SFY 2024

#### Enhancements:

1. Supported Employment Rate Increase /Unbundling
2. Nursing Facilities for Mental Health Case Mgmt. Sustain Funding
3. Specialized Medical Care Rate Increase TA & IDD (\$55 per hour)
4. Certified Community Behavioral Health Clinic Positions (Sustain)
5. Community Support Waiver Positions (Director, Manager, 2 QA) (2 Sustain, 2 New)
6. PACE Positions (Sustain)
7. Family Support Coordinator Positions (New)
8. Cognitive Support - New PD Waiver Service

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Agency Overview  
SUBPROGRAM TITLE:

9. Assistive Technology - New IDD Service
10. Family Treatment Court Costs – Children in Need of Care
11. Infant and Early Childhood Mental Health Coordinator Position (New)
12. Employment & Benefits Coordinator Position (New)
13. Substance Use Disorder Uninsured Capacity Service Funding & SUD Project Coordinator Positions (New)
14. TA Program Manager Position (New)
15. Increase IDD Waiver Enrollment by 500 Individuals
16. Increase PD Waiver Enrollment by 500 Individuals
17. State Hospital Priority 2 Rehabilitation and Repair projects
18. Institutional Razing Projects
19. Remodeling the Cottonwood Resource Building at OSH
20. Special Services and MICO House Office Renovation at OSH

**Reappropriations** -The chart below details the spending plan of State General Funds Reappropriations from SFY 2023. KDADS is also lapsing the reappropriation of \$361,266 from the Mental Health Grants-State Highway Funds. As of SFY 2023 KDADS now receives SGF to replacing the funding of the Highway Fund.

<b>1000/0612:</b> KDADS will allocate \$123,302,947 in SGF to one-time HCBS related projects. Projects include development of IDD Community Supports Waiver, IDD Modernization and transformation, Final Settings Rule Compliance initiatives, IDD Crisis Services implementation, NFMH transition opportunities to HCBS, Integrated Care and Technology projects, Housing initiatives for HCBS participants.
<b>1000/3002:</b> KDADS has allocated the \$41,623,065 reappropriation to federally approved projects to support HCBS programs. These projects are a continuation of projects from FY23 known as "HCBS FMAP projects"
<b>1000/3003:</b> KDADS has allocated \$18,733,131 in reappropriation to continued development of a Regional State Hospital in Sedgwick County. Additionally, KDADS will allocate funding to Behavioral Health programming that includes support for housing initiatives, PRTFs and NFMHs.
<b>1000/0801:</b> KDADS will allocate \$5,106,093 to continued implementation of the new Electronic Health Records system at each State Hospital.
<b>1000/3001:</b> KDADS will allocate \$2,100,017 to one-time Mental Health Community Based Service initiatives in SFY24.
<b>1000/4001:</b> KDADS will allocate \$304,539 to CDDOs for one-time administrative expenses.
<b>1000/1010:</b> KDADS will allocate \$54,814 in reappropriation to supplement existing SUD treatment services for the uninsured.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Agency Overview  
SUBPROGRAM TITLE:

## New Funds

### 1000-0270 Pace Expansion

KDADS received \$2,500,000 to Midland Care Connection, Inc for SFY 2024 for PACE expansion.

Midland Care Connection, Inc. is a 501(c)(3) non-profit organization providing community-based care and services to 2,000 people across 22 counties in Northeast Kansas. The services provided by Midland Care include the Program of All-Inclusive Care for the Elderly (PACE), hospice, home health, private duty home health, meals on wheels, diabetes prevention, palliative care, adult day, and grief and loss counseling services.

Midland Care PACE serves 517 PACE participants (as of February 1, 2023) in 12 counties through its approved service area. There has been a significant increase in demand for PACE as evidenced by a 47% growth of the Midland Care PACE net enrollment in the last two years.

The project proposal is to support the expansion of the PACE program into Johnson, Miami, and Franklin Counties through a grant of \$2.5 million. PACE expansion to these three counties was recently approved by our state and federal partners at KDADS, KDHE and CMS. The proposal for \$2.5 million in one-time funding would help offset the estimated \$10.6 million needed to build a new PACE Center in Olathe to serve the three counties. A PACE Center includes an adult day center, therapy gym and physician clinic and serves as the hub for the counties served. The three-county service area is the largest market in Kansas currently unserved by a PACE program.

An external market study completed in 2021 estimated there are 1,370 older adults eligible for PACE in Johnson, Miami, and Franklin counties. This is estimated to grow by 7.8% to 1,478 older adults eligible for PACE by 2026. The persons eligible for PACE are 55 years of age and older, have difficulty living by themselves without support, are eligible for nursing home level type of care and are eligible for state Medicaid assistance. PACE expansion will fill a gap to provide needed support and wrap-around services to underserved, vulnerable and frail older adults to keep them at home and in their community.

### 1000-3005 Counties and Hospital Reimbursement

SB 228 created the County Competency Expense Fund requiring the secretary for aging and disability services to reimburse counties for certain costs when a person is confined in a county jail awaiting examination, evaluation or treatment for competency; relating to } county jails; removing the requirement that every county shall have a jail; modernizing requirements related to food, drink and medical care for prisoners and jail records; modifying procedures used when district courts commit prisoners to jail in another county and when counties contract with city jails or other county jails to keep prisoners; requiring a medical examination before certain United States prisoners or city prisoners are taken into custody of a county jail.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Agency Overview  
SUBPROGRAM TITLE:

### **2893-2893 County Competency Expense Fund**

SB 228 created the County Competency Expense Fund requiring the secretary for aging and disability services to reimburse counties for certain costs when a person is confined in a county jail awaiting examination, evaluation or treatment for competency; relating to county jails; removing the requirement that every county shall have a jail; modernizing requirements related to food, drink and medical care for prisoners and jail records; modifying procedures used when district courts commit prisoners to jail in another county and when counties contract with city jails or other county jails to keep prisoners; requiring a medical examination before certain United States prisoners or city prisoners are taken into custody of a county jail.

### **3023-3022 KS Opioid Response Grant (SOR 3)**

This program is to address the opioid overdose crisis by providing resources to states and territories for increasing access to FDA-approved medications for the treatment of opioid use disorder (MOUD), and for supporting the continuum of prevention, harm reduction, treatment, and recovery support services for opioid use disorder (OUD) and other concurrent substance use disorders.

### **3054-4024 Money Follows the Person (MFP)**

- (1.) Increase the use of HCBS, rather than institutional long-term services and supports (LTSS), in the Medicaid program.
- (2.) Eliminate barriers or mechanisms, whether in state law, the state Medicaid plan, the state budget, or otherwise, that prevent or restrict the flexible use of Medicaid funds to enable Medicaid-eligible individuals to receive support for appropriate and necessary LTSS in the settings of their choice.
- (3.) Increase the ability of state Medicaid programs to assure continued provision of HCBS to eligible individuals who choose to transition from an institution to a community setting; and
- (4.) Ensure that procedures are in place (at least comparable to those required under the qualified HCBS program) to provide quality assurance for eligible individuals receiving Medicaid HCBS and to provide for continuous quality improvement in such services.

### **3284-1326 First Responder (FR-CARA)**

Funds to provide resources to first responders and members of other key community sectors at the state, tribal, and other government levels to train, carry and administer Federal Food, Drug, and Cosmetic Act (FD&C Act) approved drugs and devices for emergency reversal of known or suspected opioid overdose.



NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Agency Overview  
SUBPROGRAM TITLE:

**3284-1330 Expanding CIT in Kansas (MHAT)**

Funds to expand crisis intervention treatment and mental health awareness training.

**3284-1331 Kansas GLS Program**

Funds to support states and tribes with implementing youth suicide prevention and early intervention strategies in schools, institutions of higher education juvenile justice systems, substance use and mental health programs, foster care systems, and other child and youth-serving organizations.

**3310-0465 BSCA Mental Health**

Funds to develop a mental health emergency preparedness and response plan, establish a state behavioral health team, establish a crisis response team, enhance crisis/mental health emergency services for youth, and develop services to be provided to communities after a mass shooting.

**3680-3096 (LOC6) American Rescue Plan (ARP) for LTCO under SSA Title XX Section 2043(a)(1)(A)**

Funds expended from the American Rescue Plan Act of 2021 are to be spent in accordance with Elder Justice Act Section 2043(a) for Ombudsman programs to respond to the Coronavirus Emergency. Ombudsman programs must expend funds on allowable activities as defined by the Elder Justice Act and state and local policy. This funding is intended to enhance, improve, and expand the ability of Ombudsman programs to investigate allegations of abuse, neglect, and exploitation in the context of COVID-19.

**3930-3930 KS CCBHC Planning Grant - BCSA**

Funds to support states to develop and implement certification systems for CCBHCs, establish Prospective Payment Systems (PPS) for Medicaid reimbursable services, and prepare an application to participate in a four-year CCBHC Demonstration program.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Agency Overview  
SUBPROGRAM TITLE:

**FY 2023 Actual Position Data**

KDADS had 301.00 FTE positions in FY2023, with 27.00 non-FTE unclassified positions authorized.

The Department’s actual FTE position data by program:

<b>Agency Commissions</b>	<b>FTE Positions</b>	<b>Non-FTE Unclassified Positions</b>
Administration	94.00	13.00
Long Term Services & Support Commission	41.00	4.00
Survey, Certification & Credentialing	123.00	4.00
Behavioral Health	36.00	6.00
State Hospitals Commission	7.00	0.00
<b>Agency Total</b>	<b>301.00</b>	<b>27.00</b>

NARRATIVE INFORMATION – DA 400  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Agency Overview  
 SUBPROGRAM TITLE:

**MATCH REQUIREMENTS BY FEDERAL FUNDING SOURCE**

<b>PROGRAM / GRANT</b>	<b>STATE LOCAL</b>		
<b>Federal Programs</b>			
Older Americans Act Titles III-B and C	5%	10%	Providers publish a suggested contribution rate for customers
Older Americans Act Title III-E	None	25%	SCA case management is match
Older Americans Act Title VII and III-D	None	None	
Older Americans Act Ombudsman	15%	None	Subgrant to D of A - Ombudsman
OAA - Nutritional Saving Incentive Program (NSIP)	None	None	
PASARR Medicaid Title XIX (CARE Program)	25%	None	
Medicaid Title XIX (services only)	38.59%	None	Blended Rate Effective SFY2023 (6 months COVID enhancement of 6.2%)
	39.96%	None	Preliminary Blended Rate Effective SFY 2024
Medicaid XIX (administration only)	50%	n/a	
Medicaid XIX Survey & Certification (administration only)	25%	n/a	
Medicare XVIII Survey & Certification (administration only)	None	n/a	Effective 7-1-03. Formula funding capped by annual award
Hospital Discharge Planning Model (CMS Demo. Grant)	None	5%	
Community Transition Option	None	None	
Senior Health Insurance Program (SHIP aka SHICK)	None	None	
Senior Medicare Patrol - AoA Demonstration Grant	None	None	
Lifespan Respite	None	None	
Outreach & Assistance	None	None	
<b>State Programs</b>			
Senior Care Act	n/a	33%	Maintenance of Effort Allocation only
			Fee for Service - on sliding scale

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Supplements & Enhancements  
SUBPROGRAM TITLE:

### **KDADS Supplemental and Enhancement Requests**

To enhance the agency’s ability to carry out its mission most efficiently and effectively, the agency’s FY2024 and FY2025 budget request contains two (2) Supplementals, and twenty (20) Enhancement proposals as detailed below.

#### **Supplemental Request #1/2: Lapse the SFY 2023 SGF Medicaid Reappropriation.**

**Justification:** The Agency requests lapsing the Medicaid Consensus Caseload reappropriation from SFY 2023 of \$7,513,609 from the State General Fund. Budgeting the re-appropriation would not accurately reflect the funds necessary to run the programs. State General Fund needs will be reassessed during the Consensus Caseload process.

	SFY2024
Fund/Budget Unit	SGF
1000-0610	\$(4,049,722)
1000-0611	\$(3,463,887)
<b>Total SGF Funds to Lapse</b>	<b>\$(7,513,609)</b>

#### **Supplemental Request #2/2: FY 2024 Payroll Shortfall**

**Justification:** The 2023 Legislature did not appropriate enough funding from the State General Fund for the FY 2024 state employee pay plan, the State Finance Council had to prorate the FY 2024 agency distribution of the available State General Fund pay plan appropriation by approximately 20.0 percent. The State Finance Council has committed to passing a supplemental appropriations bill to make agencies whole in FY 2024 as one of the first orders of business during the 2024 Legislative Session. KDADS Pay Plan Shortfall is \$85,777.

NARRATIVE INFORMATION – DA 400  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Supplements & Enhancements  
 SUBPROGRAM TITLE:

**Enhancement Request #1/20: Supported Employment Rate Increase/Unbundling**

**Justification:** The Kansas Department for Aging & Disability Services requests the addition of \$29,893,990, of which \$11,533,100 is from the State General Fund to support a rate increase for providing Supported Employment funding for the Home and Community-Based Services (HCBS) Intellectual and/or Developmentally Disabled (IDD) Medicaid Waiver.

Kansas has a history of being a leader in providing services to persons with IDD. Kansas currently ranks last in the nation in provider reimbursement for Supported Employment services. The agency agrees with stakeholders that this increase will provide a path forward to further incentivize employment services for those served on the IDD waiver. This budget enhancement request will provide a competitive rate of \$53.00 an hour to be billed in 15-minute increments, bringing it further in line with Supported Employment rates in neighboring states. This will allow providers to expand upon and enhance their employment related service delivery models allowing Kansans served on the IDD waiver to pursue their competitively integrated employment goals. Outcomes will include higher rates of employment of persons with IDD and reduced long term costs, greater compliance with the federal HCBS Settings Rule, and increased life satisfaction among others. Individuals with developmental disabilities can play an important role in address workforce gaps in Kansas.

Performance Metric	FY23 Actual	FY24 Projection (no additional funding)	FY25 Projection (if funded)	FY26 Projection (if funded)	Enhancement
Increase number of individuals on the I/DD waiver working in an integrated setting by utilizing the Supported Employment service	233	250	500	750	HCBS Supp. Emp.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Supplements & Enhancements  
SUBPROGRAM TITLE:

**Enhancement Request #2/20: Nursing Facilities for Mental Health (NFMH) Case Management**

**Justification:** The Kansas Department for Aging & Disability Services requests the addition of \$1,500,000, of which all is from the State General Fund, to sustain case management funding for the NFMH Agreement. This request would allow continued funding of Olmstead Navigators working in the NFMHs around the state of KS and allow the state to continue to meet requirements laid out in the NFMH Pre-Litigation Settlement Agreement Practice Improvement 6. This funding will allow the requirements of KDADS and KDHE to deliver upon service coordination of individuals discharging from Nursing Facilities for Mental Health to make sure they are offered mental health specialized services, connected to services when they discharge, and ensure they do not fall through any cracks while rehabilitating into the community. These case managers will operate fully integrated within the NFMHs to provide complete impartiality between the facilities and the CCBHCs/CMHCs and focus solely on person-centered care planning. Current funding for third-party case management services has been provided through Federal Block Grant awarded by SAMHSA as part of COVID-19 Public Health Emergency supplemental funding, and this funding will not be available in FY2025.

<b>Performance Metric</b>	<b>FY23 Actual</b>	<b>FY24 Projection (no additional funding)</b>	<b>FY25 Projection (If funded)</b>	<b>FY26 Projection (If funded)</b>
Number of individuals discharged from NFMHs and receiving community services	30	36	43	51

NARRATIVE INFORMATION – DA 400  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Supplements & Enhancements  
 SUBPROGRAM TITLE:

**Enhancement Request #3/20: Specialized Medical Care (SMC) Rate Increase for the Technology Assisted (TA) & Intellectual or Developmental Disability (IDD) Waivers**

**Justification:** The Department for Aging and Disability Services (KDADS) requests an increase of \$9,141,010 of which \$3,526,600 is from the State General Fund to the FY25 budget. This enhancement request will increase the rate for Specialized Medical Care to \$55.00 an hour from \$47.00 an hour. The last increase in the rate came in 2020. The \$55.00 rate will put Kansas in line with our neighboring states and increase providers’ ability to hire, train, and retain quality nursing staff. SMC is a service on both the Technology Assisted Waiver and the I/DD waiver which serves our most vulnerable Kansans.

Performance Metric	FY23 Actual	FY24 Projection ( no additional funding)	FY25 Projection (if funded)	FY26 Projection (if funded)	Enhancement
Increase number of individuals on the TA receiving in home nursing care	432	450	500	550	SMC Rate Increase

Performance Metric	FY23 Actual	FY24 Projection ( no additional funding)	FY25 Projection (if funded)	FY26 Projection (if funded)	Enhancement
Increase number of individuals on the IDD receiving in home nursing care	100	100	120	140	SMC Rate Increase

NARRATIVE INFORMATION – DA 400  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Supplements & Enhancements  
 SUBPROGRAM TITLE:

**Enhancement Request #4/20: Sustain staffing in the Behavioral Health Commission for CCBHCs and Other (Sustain 7 Positions)**

**Justification:** The Kansas Department for Aging & Disability Services requests the addition of \$570,908 of which \$285,455 from the State General Fund, to sustain 7 full time employee positions for the Behavioral Health Commission’s CCBHC & Quality Assurance program. This will allow staff to monitor and assist in the implementation of several ongoing and new initiatives within BHS such as Mobile Crisis Response, Certified Community Behavioral Health Clinics, the NFMH Pre-litigation Settlement Agreement requirements, 988, and more. These positions are crucial to the success of the commission moving forward and will further bolster our quality response and assurance with federal, state, and local partners. Currently, these positions are funded with federal grant dollars as part of the CCBHC Planning Grant award KDADS Behavioral Health received in March 2023 and will end by the start of FY 2025.

Performance Metric	FY23 Actual	FY24 Projection (no additional funding)	FY25 Projection (If funded)	FY26 Projection (If funded)
Number of CCBHSs providing services with fidelity across the state	N/A	9 CCBHCs	15-20 CCBHCs	20-26 CCBHCs, potential onboarding of more provisional CCBHCs outside the CMHC network



NARRATIVE INFORMATION – DA 400  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Supplements & Enhancements  
 SUBPROGRAM TITLE:

**Enhancement Request #5/20: Community Support Waiver (CSW) (2 New & Sustain 2 FTEs)**

**Justification:** The Kansas Department for Aging & Disability Services requests the addition of \$358,995, (\$179,498 SGF) to hire an I/DD Assistant Director, CSW Program Manager, and to sustain two Quality Assurance Specialists positions. The additional staff is necessary to administer a new waiver and provide oversight, provide stakeholder engagement, and meet federal and state reporting requirements the agency. The Community Support Waiver for I/DD will act to 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 IDD waiver. This action 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 does contain other important services to support people in choosing their preferred lifestyle in the community.

Performance Metric	FY23 Actual	FY24 Projection ( no additional funding)	FY25 Projection (if funded)	FY26 Projection (if funded)	Enhancement
Decrease number of individuals on the HCBS/IDD waiting list	5100	5400	5700	5200	IDD Staging

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Supplements & Enhancements  
SUBPROGRAM TITLE:

**Enhancement Request #6/20: Program of All-Inclusive Care for the Elderly (PACE) (Sustain 2 FTEs)**

**Justification:** The Kansas Department for Aging & Disability Services requests the addition of \$175,262 all funds, (\$87,631 SGF) to fund positions currently funded with the HCBS SGF savings funds (expiring March 2025) to aid in the expansion of PACE Services.

These positions will be fulfilling the state-level responsibility for being able to operate PACE in Kansas. These positions ensure timely and efficient enrollment and disenrollment into the PACE program. Expansion of PACE programs, especially in rural areas is an important priority within KDADs as well. Failure to do this will result in unnecessary delay of aging in place. Delays in enrollment cost the state additional funding and cause unnecessary physical and mental health decline in potential participants. Research has shown that PACE programs reduce hospitalization, emergency room visits, and nursing home stays, lowering monthly Medicaid payments by 15% on average.

<b>Performance Metric</b>	<b>FY23 Actual</b>	<b>FY24 Projection ( no additional funding)</b>	<b>FY25 Projection (if funded)</b>	<b>FY26 Projection (if funded)</b>	<b>Enhancement</b>
Increase number of individuals in the PACE Program receiving services in Kansas.	Average Monthly Caseload – 919	1045	1150	1250	PACE Staffing

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Supplements & Enhancements  
SUBPROGRAM TITLE:

**Enhancement Request #7/20: Family Support Coordinator (1 New Position)**

**Justification:** The Kansas Department for Aging and Disability Services (KDADS) requests an increase of \$87,752 of which \$87,752 is from the State General Fund to the FY25 budget to add 1 FTEs which will support families and will serve as the Lead Family Coordinator for federal programs (SAMHSA, HRSA, etc.), assists with the growth of Parent Peer support, YLINK, focus on building family supports for SED diagnosed and CINC children.

<b>Performance Metric</b>	<b>FY23 Actual</b>	<b>FY24 Projection (no additional funding)</b>	<b>FY25 Projection (If funded)</b>	<b>FY26 Projection (If funded)</b>
Number of KanCare Children receiving PRTF Services and Number of KanCare Children on the Waitlist	364	395	356	321

NARRATIVE INFORMATION – DA 400  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Supplements & Enhancements  
 SUBPROGRAM TITLE:

**Enhancement Request #8/20: Cognitive Support – New PD Waiver Service**

**Justification:** The Kansas Department for Aging & Disability Services proposes the inclusion of specialized cognitive support services tailored for individuals transitioning off the Brain Injury (BI) waiver. These services aim to facilitate sustained cognitive rehabilitation and ongoing daily functioning. The budget allocation sought for this initiative amounts to \$9,503,310 in total funds, of which \$3,666,380 comes from the State General Fund.

Individuals who have experienced brain injuries often face persistent cognitive challenges, affecting skills ranging from memory and organization to social engagement and problem-solving. To bridge this gap, our proposed services extend from the BI waiver to include those in the Physical Disability waiver who have been previously enrolled in the BI program. These cognitive supports encapsulate a broad spectrum of needs, including prompting, cueing, and guidance in skills like comprehension, budgeting, and use of technology, among others. Therapy sessions are designed to be flexible, ranging from 2 to 8 hours per week and tapering down as individuals meet their goals for independent living.

The strategic aim of this budget enhancement is multi-fold. Not only will it directly support individuals in need of cognitive rehabilitation, but it will also serve as a preemptive measure to prevent a BI waiver waitlist. By providing a seamless transition of support, the agency feels it can reduce the reliance on broader-scope disability services, thereby optimizing the allocation of resources and potentially stabilizing the BI waiver and avoiding waitlist, which is not appropriate for a rehabilitation waiver.

The purpose and intent would be that although the BI waiver provides intensive supports within a short time frame in the recovery journey for the participants of the brain injury waiver, if they are reliant on long term waiver supports of the PD waiver, being able to engage in that transition while at the last 3 months of their Cognitive Therapy with the purpose of helping guide the person and their support team to establish a person centered service plan for the PD waiver that includes the needed cognitive supports to be provided by a transitional living specialist and the PD Support team. Over the remainder of their life, studies have shown that most individuals with a brain injury will experience some additional struggles as they age that require them to engage in the structured cognitive therapies to develop additional compensation strategies that help them remain in their homes and the community.

Performance Metric	FY23 Actual	FY24 Projection ( no additional funding)	FY25 Projection (if funded)	FY26 Projection (if funded)	Enhancement
Transition participants from the BI waiver who need cognitive support to remain in the community.	79	80	300	300	PD Cognitive Services

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Supplements & Enhancements  
SUBPROGRAM TITLE:

**Enhancement Request #9/20: Assistive Technology – New IDD Waiver Service**

**Justification:** The Kansas Department for Aging & Disability Services requests the addition of \$3,007,470 SGF for a total of all funds of \$7,795,420 to create a new service on the I/DD waiver which promotes autonomy and choice for people on this waiver.

<b>Performance Metric</b>	<b>FY23 Actual</b>	<b>FY24 Projection ( no additional funding)</b>	<b>FY25 Projection (if funded)</b>	<b>FY26 Projection (if funded)</b>	<b>Enhancement</b>
Number of HCBS IDD participants receiving Assistive Technology through the Waiver.	0	0	200	300	IDD Assistive Technology Added

**Enhancement Request #10/20: Family Treatment Court Costs**

**Justification:** The Kansas Department for Aging & Disability Services requests the addition of \$3,000,000, of which all is from the State General Fund, to cover the costs associated with Family Treatment Courts that are planned to serve Children in Need of Care. 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 will implement family treatment courts beginning in September 2024. Additionally, KDADS has been working with the Chief Justice and members of the Legislature to explore ways to expand specialty courts to additional districts in Kansas for adults as well. These evidenced-based programs are effective at helping individuals into recovery and reducing out-of-home placements and incarcerations. This funding will provide the actual treatment costs. KDADs and DCF are a part of the planning team.

Once approved, KDADs will work with the Office of Judicial Administration and the Kansas Department for Children and Families to develop performance metrics to measure effectiveness, including diversion from foster care, and length of stay in foster care.

NARRATIVE INFORMATION – DA 400  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Supplements & Enhancements  
 SUBPROGRAM TITLE:

**Enhancement Request #11/20: Infant and Early Childhood Mental Health Coordinator (IECMH) (1 New FTE)**

**Justification:** The Kansas Department for Aging & Disability Services requests the addition of \$87,752, of which \$87,752 is from the State General Fund, to add an Infant and Early Childhood Mental Health Coordinator (IECMH). Early intervention and treatment in childhood is key to preventing behavioral health issues arising later in life. This position will focus on finding ways to work with providers to utilize education, prevention, and treatment to help families with early intervention through Medicaid and other grant funding dollars.

Performance Metric	FY23 Actual	FY24 Projection (no additional funding)	FY25 Projection (If funded)	FY26 Projection (If funded)
Number of KanCare Children Receiving PRTF Services and Number of KanCare Children on the Waitlist	364	395	356	321

**Enhancement Request #12/20: Employment & Benefits Coordinator (1 New FTE)**

**Justification:** The Kansas Department for Aging & Disability Services requests the addition of \$87,752 all funds, of which \$87,752 is from the State General Fund, to add an Employment & Benefits Coordinator to the Behavioral Health Commission. This position is crucial to be in accordance with Employment First, which is systems change framework at the national level that identifies strategies and models that gives individuals, primarily those with significant disabilities, the option to find work and be engrained in community life.

Performance Metric	FY23 Actual	FY24 Projection (no additional funding)	FY25 Projection (If funded)	FY26 Projection (If funded)
Number of Unduplicated Individuals served by supported employment teams (Individual Placement and Support Model)	198	350	500	750

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Supplements & Enhancements  
SUBPROGRAM TITLE:

**Enhancement Request #13/20: Substance Use Disorder (SUD) Uninsured Capacity and SUD Project Coordinator (1 New FTE)**

**Justification:** The Kansas Department for Aging & Disability Services requests the addition of \$5,087,752M SGF (\$5,000,000 for SUD services and \$87,752 for the Project Coordinator) to supplement federal block grant resources supporting SUD services for those not covered by Medicaid, and to add a Substance Use Disorder Project Coordinator. The funding is intended to increase the number served and increase rates. These investments are intended to help with workforce development and integration of behavioral health services. They are also needed to help support the state’s efforts to combat the opioid epidemic and the growing number of overdose deaths in Kansas. The Substance Use Disorder Project Coordinator will have a litany of responsibility that includes assisting with the compliance of federally funded SUD programs as well as tracking of SUD treatment outcomes and provider reporting requirements. KDADS is utilizing \$5,000,000 in FY 2024 from Fee Funds to serve more individuals; however, these funds are not sustainable in the out years.

<b>Performance Metric</b>	<b>FY23 Actual</b>	<b>FY24 Projection (no additional funding)</b>	<b>FY25 Projection (If funded)</b>	<b>FY26 Projection (If funded)</b>
Individuals receiving community-based SUD treatment and Alcohol and Drug Treatment services	13,200	17,000	21,930	28,289

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Supplements & Enhancements  
SUBPROGRAM TITLE:

**Enhancement Request #14/20: Technology Assisted (TA) Program Manager (New)**

**Justification:** The Department for Aging and Disability Services (KDADS) requests additional funding of \$87,632 all funds, \$43,816 SGF for a new position to manage the Technology Assisted (TA) Waiver Program.

Presently, the agency has one program manager managing both the TA and Severe Emotional Disturbed (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. The stress of the overabundance of work and responsibilities was a contributing factor in the resignation of the past TA/SED program manager. As these programs are developed, monitored, and enhanced, time is required to not only run the day to day needs of the program but also work with Stakeholders to make continual improvements for the efficacy of services for both TA and SED. Both TA and SED require heavy work in managing assessments, providers, and service delivery which requires expertise and time to complete effectively. It is our request to have an additional HCBS Waiver program manager so that these waiver programs can be run separately and effectively.

<b>Performance Metric</b>	<b>FY23 Actual</b>	<b>FY24 Projection ( no additional funding)</b>	<b>FY25 Projection (if funded)</b>	<b>FY26 Projection (if funded)</b>	<b>Enhancement</b>
TA Program Manager Sustain Staffing	432	450	500	550	



NARRATIVE INFORMATION – DA 400  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Supplements & Enhancements  
 SUBPROGRAM TITLE:

**Enhancement Request #15 -#16 /20: Increase I/DD and PD Waiver Enrollment by 500 Individuals for Each Waiver**

**Justification:** Kansans continue to show a need for I/DD and PD Waiver services. The Kansas Department for Aging & Disability Services requests funding to increase enrollment on both the I/DD and PD Waivers by 500. Funding 500 additional persons on the I/DD waiver will take an additional \$13,600,000 SGF and \$20,400,000 Federal. The funding enhancement for the PD Waiver would be \$4,800,000 SGF and \$7,200,000 Federal to serve an addition 500 persons on the PD waiver.

Performance Metric	FY23 Actual	FY24 Projection ( no additional funding)	FY25 Projection (if funded)	Enhancement
Number of HCBS/IDD Participants moved onto services from wait list.	272	250	750	Wait List Slots

Performance Metric	FY23 Actual	FY24 Projection ( no additional funding)	FY25 Projection (if funded)	Enhancement
Number of HCBS/PD Participants moved onto services from wait list.	839	1030	1500	Wait List Slots

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Supplements & Enhancements  
SUBPROGRAM TITLE:

### **Enhancement Request #17/20: Rehabilitation and Repair projects**

**Justification:** KDADS requests an increase of \$5,627,350 from the State Institutions Building Fund (SIBF) in FY 2025 to fund the 2<sup>nd</sup> priority Rehabilitation and Repair projects that were included in the 5-year capital improvement plan. This funding would include a variety of projects on all four campuses that were identified by the hospital staff as the second highest priority for FY 2025.

A significant portion of the second priority request is a major maintenance project to begin replacing the Osawatomi State Hospital Medium Voltage Electrical System. After three disruptions in electrical service related to the age of utility tunnels, collocating electrical supplies with steam conduits, and switching the electrical service to city provided power, the electrical supply to the campus is in need of redesign and upgraded capacity. Phase 1 of the project includes the installation of an underground duct-bank with concrete and steel reinforcement, updated electrical conductors, and new pad-mounted switches and transformers. The first phase of the project is estimated to cost \$2,345,000 of the requested \$5.6 million for FY 2025 rehabilitation and repair projects. The total project is estimated to be \$5,995,000 over two fiscal years. The new distribution system will provide redundancies that are not currently available for the existing system at OSH. This first phase of the project will update the system in a “Loop Configuration” which will allow a technician to quickly isolate and back-feed power from multiple directions in the event of a power system failure.

### **Enhancement Request #18/20: Continue Institutional Razing Projects**

**Justification:** KDADS requests \$650,200 in FY 2025 from the SIBF for the razing of abandoned buildings on the Larned State Hospital and Parsons State Hospital campuses. KDADS was appropriated \$457,000.00 for FY 2023 to demolish 3 of 7 abandoned buildings on the Osawatomi State Hospital and Parsons State Hospital campuses. These buildings have been abandoned for many years and pose multiple safety risks. As part of efforts to continue additional phases of demolition at OSH and pursue a safe and healthy environment KDADS requests funding in FY 2025 to raze the Gheel Building at Larned State Hospital and Chestnut Building at Parsons State Hospital. When we complete the razing of buildings funded in FY 2023 and 2024, including De Jong and West Pavilion at Osawatomi State Hospital, these buildings are the next oldest and most compromised of the campus buildings. All these buildings contain asbestos insulation, asbestos floor & ceiling tile, and lead based paint. These buildings also contain biological hazards such as live rats & vermin, animal feces, broken windows, and are susceptible to collapse and arson.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Supplements & Enhancements  
SUBPROGRAM TITLE:

### **Enhancement Request #19/20: Remodeling the Cottonwood Recreation Building at OSH**

**Justification:** KDADS requests \$1,906,800 from SIBF in FY 2025 for a significant remodeling project at OSH in the Cottonwood Resource Center building. These projects are typically \$500,000 and larger and represent new buildings or substantial changes to existing buildings.

The Cottonwood Resource Center was originally constructed in 1956 and has had no significant renovations in nearly 70 years. The structure needs to be sealed and tuckpointed, new windows, ADA compliance modifications, a new HVAC system, restroom upgrades, and moisture damaged walls need to be repaired and painted. The exterior site drainage & soil elevations also need improved to prevent water & moisture from entering the structure. The Cottonwood Resource Building includes patient recreation areas including a library, television rooms, and game areas. As the patient population shifts with the completion of the Biddle Building remodel, functional spaces for patient treatment, activity therapy and recreation will be needed to have a complete treatment approach for the mentally ill patients served OSH and Adair Acute Care.

### **Enhancement Request #20/20: Special Services and MICO House Office Renovation at OSH**

**Justification:** KDADS requests \$873,600 from SIBF in FY 2025 for a significant remodeling project at OSH in the Special Services building and the office area in the MICO House reintegration facility. These projects are typically \$0.5 million and larger and represent new buildings or substantial changes to existing buildings.

This project would involve asbestos abatement, installing new vinyl flooring, repairing, and repainting wall surfaces, repairing the heating system, and improving site drainage and soil elevations. The Special Services Building was reroofed in 2013. However, the 3rd floor has not been used and there is water damage from missing windows that could threaten the other floors in the building. This project is needed to protect the Information Technology & Health Information Management Department located in the basement and Staff Education and the Licenses Mental Health Technician (LMHT) Program located on the 2nd floor. The 3rd floor is also needed to relocate medical records from storage in buildings that are scheduled to be razed or renovated. This project also would expand office space at the MICO Sexual Predator Treatment Program reintegration facility.

NARRATIVE INFORMATION – DA 400  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Supplements & Enhancements  
 SUBPROGRAM TITLE:

**Agency Enhancement Request Summary**

Request	Description	FTE	SFY2025		
			SGF/SIBF	Federal	All Funds
1	Supported Employment Rate Increase /Unbundling		\$ 11,533,100	\$ 18,360,890	\$ 29,893,990
2	NFMH Case Mgmt Sustain Funding		\$ 1,500,000		\$ 1,500,000
3	SMC Rate Increase TA & IDD (\$55 per hour)		\$ 3,526,600	\$ 5,614,410	\$ 9,141,010
4	CCBHC Positions (Sustain 7)		\$ 285,455	\$ 285,453	\$ 570,908
5	CSW Staff (Director, Manager, 2 QA) (2 New, Sustain 2)	2	\$ 179,498	\$ 179,497	\$ 358,995
6	PACE Staff (Sustain 2)		\$ 87,631	\$ 87,631	\$ 175,262
7	Family Support Coordinator (New)	1	\$ 87,752		\$ 87,752
8	Cognitive Support - New PD Waiver Service		\$ 3,666,380	\$ 5,836,930	\$ 9,503,310
9	Assistive Technology - New IDD Service		\$ 3,007,470	\$ 4,787,950	\$ 7,795,420
10	Family Treatment Court Costs - CINC		\$ 3,000,000		\$ 3,000,000
11	IECMH Coordinator (New)	1	\$ 87,752		\$ 87,752
12	Emp & Benefits Coordinator (New)	1	\$ 87,752		\$ 87,752
13	SUD Uninsured Service Funding & SUD Project Coordinator (New)	1	\$ 5,087,752		\$ 5,087,752
14	TA Program Manager (New)	1	\$ 43,816	\$ 43,816	\$ 87,632
15	IDD Waiver Slots (500)		\$ 13,313,080	\$ 21,194,640	\$ 34,507,720
16	PD Waiver Slots (500)		\$ 4,447,880	\$ 7,081,100	\$ 11,528,980
17	State Hospital Priority 2 Rehabilitation and Repair projects		\$ 5,627,350		\$ 5,627,350
18	Institutional Razing Projects		\$ 650,200		\$ 650,200
19	Remodeling the Cottonwood Resource Building at OSH		\$ 1,906,800		\$ 1,906,800
20	Special Services and MICO House Office Renovation at OSH		\$ 873,600		\$ 873,600
<b>Total</b>		<b>7</b>	<b>\$ 58,999,868</b>	<b>\$ 63,472,317</b>	<b>\$ 122,472,185</b>

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Administration  
SUBPROGRAM TITLE: COVID-19 Federal Funding

## **CORONAVIRUS (COVID-19) PANDEMIC FUNDING**

The coronavirus (COVID-19) pandemic has resulted in severe global social and economic disruption. In response to the coronavirus pandemic, federal financial assistance opportunities are available to carry out the emergency support services to address medical or public health needs as well as provide economic support for those affected by COVID-19.

In accordance with the authority in 2 CFR § 200.102(a) Exceptions, OMB is issuing a class exception that allows Federal awarding agencies to repurpose their federal assistance awards (in whole or part) to support the COVID-19 responses, as consistent with applicable laws. This allows Federal awarding agencies to grant various administrative, financial and audit requirement flexibilities to their recipients including short-term administrative, financial and audit requirements under the 2 CFR 200 (Uniform Administrative Requirement, Cost Principles and Audit Requirement for Federal Awards) without compromising the Federal financial assistance accountability requirements. In addition to the statutory guidelines noted, specific COVID-19 federal awards are generally subject to one of the following coronavirus pandemic federal legislations:

### **P.L. 116-123: Coronavirus Preparedness & Response Supplemental Appropriations Act**

This bill provides \$8.3 billion in emergency funding for federal agencies to respond to the coronavirus outbreak. The division funds programs that address issues such as:

- developing, manufacturing, and procuring vaccines and other medical supplies.
- grants for state, local, and tribal public health agencies, and organizations.
- loans for affected small businesses.
- evacuations and emergency preparedness activities at U.S. embassies and other State Department facilities.
- humanitarian assistance and support for health systems in the affected countries.

### **P.L. 116-127: Families First Coronavirus Response Act**

This bill responds to the COVID-19 (i.e., coronavirus disease 2019) outbreak by providing paid sick leave, tax credits, and free COVID-19 testing; expanding food assistance and unemployment benefits; and increasing Medicaid funding. This is the second supplemental appropriation enacted that specifically addresses the COVID-19 pandemic.

### **P.L. 116-136: Coronavirus Aid, Relief, and Economic Security (CARES) Act**

This act responds to the COVID-19 (i.e., coronavirus disease 2019) outbreak and its impact on the economy, public health, state and local governments, individuals, and businesses. The CARES act provided fast and direct economic aid to the American people negatively impacted by the COVID-19 pandemic.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Administration  
SUBPROGRAM TITLE: COVID-19 Federal Funding

**P.L. 116-139: Paycheck Protection Program and Health Care Enhancement Act**

This bill responds to the COVID-19 (i.e., coronavirus disease 2019) outbreak by providing additional funding for small business loans, health care providers, and COVID-19 testing.

**P.L. 116-260: Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021**

This bill directs the Department of State to develop a strategy to enhance economic cooperation and expand professional and educational exchange programs. In terms of healthcare systems, HHS provides additional aid to healthcare systems in preparation for a surge in COVID-19 patients. The support will directly benefit the National Special Pathogen System and is authorized in the Coronavirus Preparedness and Response Supplemental Appropriations Act 2020. Successfully beating the COVID-19 pandemic is not possible without getting America's healthcare workers the training and resources needed. To speed U.S. healthcare preparations, the National Special Pathogen System will leverage the regional, tiered infrastructure set up.

**P.L. 117-2: American Rescue Plan (ARP) Act**

This bill provides additional relief to address the continued impact of COVID-19 (i.e., coronavirus disease 2019) on the economy, public health, state and local governments, individuals, and businesses.

**AGENCY SUMMARY**

KDADS has received federal funding to provide resources and flexibility to prevent, prepare for, and respond to the coronavirus disease 2019 (COVID-19) public health emergency and ensure the continuity of services to support individuals. As of September 2023, KDADS has received \$67,853,681 (non-SPARK) in COVID-19 Federal Funding for use during the period of April 2020 through September 2026. The operational period for each of the grants vary. Each grant award generally has approximately two years from the date it is awarded to the date it ends. For the federal funding streams detailed below, the program description and funding information is provided in the revenue chapter of the agency budget narrative.

COVID-19 federal funding received by the State of Kansas Governor's Office (SPARK funding) is not included in this listing or chart below; however, KDADS received \$66,000,000 SPARK funding in FY 2023 to be utilized for Health Facilities and Program Expansion, \$1,000,000 for Outsource National Core Indicator Survey Activity, and \$38,000 for Live Scan Fingerprinting Devices for Staff Recruitment. KDADS also received \$22,000,000 in FY 2024 for Emergency Bed Expansion (Via Christi) resulting in total SPARK expenditure of \$89,038,000 in FY2024.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Administration  
SUBPROGRAM TITLE: COVID-19 Federal Funding

**Behavioral Health Commission (BH)**

**Certified Community Behavioral Health Clinics (CCBHC) Expansion:** Kansas Department for Aging and Department Services (KDADS) has entirely used these funds for Certified Community Behavioral Health Clinics (CCBHC) Expansion. Working with Compass, Crawford, Elizabeth Layton Center, Prairie View, Spring River and South Central, and Valeo. The entire program is executed, and monthly invoices are being monitored by KDADS. The CCBHC Expansion grant program must provide access to services including 24/7 crisis intervention services for individuals with serious mental illness (SMI) or substance use disorders (SUD), including opioid use disorders; children and adolescents with serious emotional disturbance (SED); and individuals with co-occurring mental and substance disorders (COD). SAMHSA expects that this program will provide comprehensive 24/7 access to community-based mental and substance use disorder services; treatment of co-occurring disorders; and physical healthcare in one single location.

**Assertive Community Treatment (ACT) Implementation:** Assertive Community Treatment (ACT) Implementation: Kansas Department for Aging and Disability Services (KDADS) is continuing to implement Assertive Community Treatment (ACT) across Kansas via Community Mental Health Centers (CMHC) and Certified Community Behavioral Health Clinics (CCBHC). Although this initiative expands behind the scope of this funding, this funding was awarded to six centers/clinics: Compass Behavioral Health, Cross Winds Counseling & Wellness, Pawnee Mental Health Services, The Center for Counseling and Consultation, The Guidance Center, and Valeo Behavioral Health Care. Notice of Grant Awards (NOGAs) were executed August 25th, 2023, the funds were distributed in a lump sum to each grantee, and Final Grant Reports were submitted by April of 2023. Ten ACT Trainings were provided, recorded, and posted (<https://mhctnetwork.org/centers/mid-america-mhctc/implementing-assertive-community-treatment-act-kansas>) and seven Communities of Practice are held monthly in partnership with Mid-America Mental Health Technology Transfer Center (MHTTC). Most of the funding was used for personnel and their benefits. The personnel count totaled 21.875 full-time equivalent (FTE) employees. This FTE count breaks down to 4 Team Leader/Manager, 11.2 Case Manager, 0.5 Housing Specialist, 1.2 Therapist, 1 SUD Treatment Provider, 0.825 Registered Nurse, 2.4 Peer Support Specialist, 0.5 Psychiatric Prescriber, and 0.25 ACT Project Director. The teams were able to serve 49 (unduplicated) individuals.

**Crisis Training, KLETC, Stepping Up:** KLETC - We continue to partner with KLETC to provide CIT training statewide. In addition to the agreement, we have with KLETC for CIT training, we have added additional funds from the SAMHSA Mental Health Awareness Training grant we were awarded to expand CIT training in Kansas. This expansion will allow the addition of 3 CIT trainings to be made available to Law Enforcement officials across Kansas. KDADS hopes to also be able to include dispatch and corrections officials with this expansion. CSG - KDADS partners with The Council of State Governments to be able to continue the work of the Kansas Stepping Up TA Center. Through this work, counties across Kansas divert people with SMI from the judicial system and emergency departments. The TA Center is currently working with 95 counties, providing technical assistance and peer-facilitated learning. Kansas currently has 17 counties participating in the Stepping Up Initiative, which is up from 8 and 16 counties have implemented a validated mental health screening tool at booking in their jails. This process helps link people to resources and provides referrals in their communities. The TA Center has helped facilitate, in coordination with PRA, four regional Sequential Intercept Model (SIM) Summits to help identify gaps and barriers in access to resources, to help reduce recidivism rates statewide. Mental Health America of the Heartland: KDADS continues to partner with MHAH to provide mental health awareness training to statewide law enforcement agencies. As many LE agencies continue to struggle with workforce shortages, their ability to send officers for a 40-hour CIT training, the MHAH trainings provide an 8-hour training for identifying MH signs and symptoms to better equip officers with tools to connect people to resources and make referrals in their communities, thereby reducing interactions with the judicial system and utilizing emergency departments unnecessarily.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Administration  
SUBPROGRAM TITLE: COVID-19 Federal Funding

**Direct Treatment Inpatient & Outpatient Services:** Kansas Department for Aging and Disability Services has worked with Beacon Consulting for direct treatment for inpatient and outpatient services. All these funds have been executed and are currently dispersed. Monthly accumulators help us know the amount spent. To date, 956 individuals have been served.

**Individual Placement and Support (IPS) Supported Employment:** Kansas Department for Aging and Disability Services (KDADS) is continuing to implement Individual Placement and Support (IPS) supported employment model across Kansas via Community Mental Health Centers (CMHC) and Certified Community Behavioral Health Clinics (CCBHC). Although this initiative expands behind the scope of this funding, this funding was awarded to six centers/clinics: Prairie View Mental Health, Crawford County Mental Health, Pawnee Mental Health Services, Sumner Mental Health Center, Spring River Mental Health and Wellness and Valeo Behavioral Health Care. Notice of Grant Awards (NOGAs) were executed August 2022, the funds were distributed by each grantee submitting a monthly invoice for reimbursement, and Final Grant Reports were submitted by April of 2023. KDADS IPS specialists provided 22 IPS trainings between the months of August 2022-July 2023. Eleven of those trainings were provided to the IPS supervisors and eleven of those trainings were provided to the IPS specialists. The trainings were via Teams. Between the months of August 2022-April 2023, there were 9 fidelity reviews conducted, in conjunction with CCBHC Baseline Reviews. With the grant funds, the centers were able to hire 11 full-time equivalent (FTE) employees and two half time employees. The six centers were able to purchase items needed to promote the IPS services and items needed for new IPS specialists (FTE). They were also, able to fund 23 online courses through IPSworks.org.

**Permanent Supportive Housing:** Kansas Department for Aging and Disability services started this process to secure a vendor for data warehousing and a bed board, but unfortunately was not able to obtain and obligate funding by the deadline required. As such, none of the funds allocated for this purpose from the COVID funding was expended.

**Discharge Planning:** Kansas Department for Aging and Department Services (KDADS) has contracted with Mental Health of America South Central Kansas for case management for the Nursing Facilities for Mental Health (NFMH) specialized services. The case managers have been named Olmstead Navigators and currently serve four of the NFMHs with plans to add two additional NFMHs within the next month. The Olmstead Navigators have improved the coordination of specialized services and discharge planning for the NFMH residents."

**Electronic Cigarette (E-Cig):** Kansas Department for Aging and Department Services (KDADS) has assigned these funds as we are committed to supporting youth with effective services, opportunities, and resources for the prevention of e-cigarette, vaping and other tobacco product usage among youth and young adults. Grantees include DCCCA, McAdams, Rise Up Reno, YEPP, and Finney. All contracts fully executed.

**Early Intervention services for Youth:** Kansas Department for Aging and Department Services (KDADS) has assigned these funds to provide services, education, and awareness on topics such as: COVID-induced trauma and behavioral health concerns of students, youth behavioral health/mental health/substance abuse prevention, Behavioral Health Early Intervention and Fostering stable environments. Grantees include DCCCA, The Mirror INC., UKSM, McAdams, Rise Up Reno, YEPP, and Prime Fit. All contracts fully executed.



NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Administration  
SUBPROGRAM TITLE: COVID-19 Federal Funding

**Trusted Organization:** Kansas Department for Aging and Department Services (KDADS) has assigned these funds as we are committed in building relationships, partnering and collaboration with Trusted Organizations across the state. Trusted Organizations Training is conducted virtually as well as in-person for Youth and Adult Mental Health First Aid (MHFA). Contractor is Douglas County Citizens Committee on Alcoholism (DCCCA) Inc. Contracts fully executed.

**Good behavior Gams/PAX tools (GBG/Pax):** Kansas Department for Aging and Department Services (KDADS) has assigned these funds to implement a coordinated approach to increasing positive behavior and building emotional skills and resiliency in K-3rd grade students in public schools across Kansas. This approach combines marketing and coordination of two key evidence-based curricula developed by PAXIS Institute: The Good Behavior Game (GBG) and PAX Tools (PAX). Contractor is Mental Health America of the Heartland (MHAH). Contract fully executed.

**Transitional aged Youth:** Kansas Department for Aging and Department Services (KDADS) has assigned these funds to supporting Transition Aged Youth ages 16-18, Community Behavioral Health Service Providers, Parents and other interested Stake Holders that will be identified by members of the Governor's Behavioral Health Services Planning Council's Prevention Sub-Committee.

Topics include but are not limited to:

1. Substance Use Prevention-Marijuana, alcohol, prescription misuse, tobacco/vaping, etc.
2. Housing
3. Employment
4. Health and Wellness
5. Education
6. Safety (Including Human Trafficking prevention and awareness)

**Kansas Prevention Collaborative Community Initiative (KPPCI):**

- DCCCA-KPCCI Introduction Coalitions Contractor: Kansas Department for Aging and Department Services (KDADS) has assigned this program through DCCCA Inc (Douglas County Citizen’s Committee on Alcoholism, Inc.). This program is fully executed and renewed for FY24. The goal of KPCCI is to reduce and prevent substance abuse in identified communities and enrich prevention efforts across the state through the implementation and sustainability of effective, culturally competent prevention strategies. Grantees will create a comprehensive, community-based strategic plan that will result in community driven strategies to reduce underage drinking, youth marijuana use, shared risk and protective factors and produce sustainable systems change. Communities will utilize the Strategic Prevention Framework (SPF) model designed by the Substance Abuse and Mental Health Services Administration (SAMHSA) to assess their local needs, build capacity, and create a plan. Contract partially executed waiting on Secretary Signature.
- KPCCI Introduction: Kansas Department for Aging and Department Services (KDADS) has partnered with 5 Coalitions namely Elk/Chautauqua County, Liberal/Stevens/Haskell County, Neosho County, Bourbon County, and Scott County. DCCCA is working on recruitment, SOW and Training Planning partnership with KPC. Contracts partially executed waiting on Secretary Signature.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Administration  
SUBPROGRAM TITLE: COVID-19 Federal Funding

- **KPPCI Expansion:** Kansas Department for Aging and Department Services (KDADS) has enhanced the Grant award for 4 coalitions; Derby, CKF, Leavenworth and Families and Communities Together (Marion). KPPCI is designed to support community Coalitions in executing strategies and activities in their community focused on reducing underage drinking, youth marijuana use, health disparities, shared risk, and protective factors to produce sustainable systems change. Enhanced award amount is \$5,200 per Coalition (\$20,800) Contracts partially executed waiting on Secretary Signature.

**First Episode Psychosis (FEP) Specialist - Wichita:** Kansas Department for Aging and Department Services (KDADS) has done the FEP Program with Johnson County with regular block grant funding. This program is now in its second year and serving 20 participants. KDADS has issued the grant for COMCARE of Sedgewick County for implement of the First Episode Psychosis program for Wichita. They are currently in the training and development phase for implementation. First Episode Psychosis (**FEP**) is a supportive program for youth and their families. It offers mental health care for teens and young adults ages 15-34. The age of participants was expanded to 34 as the number of women that could benefit from the program tended to have a later onset of the illness. **FEP** is for young people who have experienced the beginning of psychosis in the last 24 months. Psychosis can include many symptoms that can be devastating for those experiencing the illness and their family members. By diagnosing and early intervention can result in management and treatment before the quality of life of the individuals worsens.

**Assisted Outpatient Treatment expansion:** Kansas Department for Aging and Disability Services has worked to develop Assisted Outpatient Treatment (AOT) services that will enhance outpatient treatment for people with serious mental illness in Kansas. Most counties are funded by the AOT Expansion Grant and Sumner County is funded by ARPA funds.

**Friends of Recovery Association (FORA) - Johnson County/ Wyandotte:** The Kansas Department for Aging and Disability Services (KDADS) has contracted with FORA for over 25 years for development and management of Oxford Houses and the revolving loan fund for new startup of houses in Kansas KDADS has partnered with Oxford Housing to expand the number of Oxford Houses in underserved. Current funding has been committed for communities in Kansas top further expanding the number of Houses in recently developed communities, Establish Oxford Houses in communities that currently do not have Houses and ensure that new houses are supported by Chapters and the Kansas Oxford House Alumni Association. The initiative reduces barriers for financial issues for members that have limited resources for placement and retention in Houses. KDADS is supplementing the existing revolving loan fund with needed funding for new Houses in communities that are higher cost in startup. FORA also provide support to Oxford House for reentry for justice involved persons and for those utilizing medical assisted treatment (MAT) with recovery support needs. FORA program is fully executed and is extended through FY24.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Administration  
SUBPROGRAM TITLE: COVID-19 Federal Funding

**SUBSTANCE ABUSE BLOCK GRANT (ARP CRISIS SET-ASIDE):**

TRIP 2.0 (Transition in Place)- \$747,398

Through Mental Health America of the Heartland (MHAH), a total of nine individuals who meet criteria for the substance abuse federal block grant program will be provided appropriate housing with sufficient recovery-oriented community supports for a period of 12 months after discharge or diversion from a Nursing Facility for Mental Health or the State Psychiatric Hospital. Mental Health of America will subcontract with Valeo Behavioral Healthcare who will provide client-driven services aimed to keep the individual housed. Upon completion of the 12-month period, participants in the program will be stabilized and assume the lease on the unit.

**DUAL ARPA CONTRACTS**

Pathways Housing First Institute-  
SABG= \$398,071 MHBG= \$398,286

Consultation contract with Dr. Sam Tsemberis will ensure that KDADS Block Grant Providers and Housing and Urban Development (HUD's) Continuum of Care Organizations within our state are introduced to the Pathways comprehensive training for Housing First to assist with the full implementation, integration, and overall programmatic transition to Housing First for individuals with a behavioral health diagnosis who are un-insured and/or underinsured.

**KAN-House- 8 Awardees (6 CMHC/CCBHC & 2 SUD):** This funding opportunity will allow grantees to add staff for Assertive Community Treatment (ACT), SSI/SSDI Outreach, Access, and Recovery (SOAR), Certified Health and Wellness Coaches, Intensive Case Management teams, Peer Support or other positions or programming infrastructure to provide Evidenced Based Housing Supportive Services to the Federal Block Grant population. Total funding of \$1,281,155 (SABG) and \$2,130,111 (MHBG).

**MHBG Awardees:**

- Bert Nash CMHC \$409,928
- CMHC of Crawford County \$450,000
- Elizabeth Layton Center, Inc. \$300,390
- Kanza MH&GC \$357,445
- Southeast Kansas MHC \$180,348
- Southwest Guidance Center \$432,000

**SABG Awardees:**

- Be Free KC \$694,151
- CKF Addiction Treatment Center \$587,004

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Administration  
SUBPROGRAM TITLE: COVID-19 Federal Funding

**MHBG ARPA:**

- City of Lawrence Homeless Program Coordinator (\$312,783) will establish and maintain a framework for activities to build a strong regional coordination structure, align policies, promote systems integration, and promote collaboration among public agencies, educational institutions, businesses, and community groups. This position will have a focus on systems for those experiencing chronic homelessness and for those experiencing homelessness with behavioral health issues that create housing stabilization barriers such as substance use and Co-Occurring Mental Health Disorders.
- Topeka Housing Boundary Spanner (\$222,765) will take referrals from KDADS and other State and Community agencies within Shawnee County for consumers that meet the federal block grant definitions of Serious Mental Illness (SMI), and/or Co-Occurring Disorder. The boundary spanner will work across the other COC locations in the State to develop a streamlining process for HMIS, and consumers exiting institutions who would like to re-locate to other parts of the States COC catchment areas.
- Wichita Housing Boundary Spanner (\$210,000)
- KDADS is enhancing the current Coordinated Entry Process for person with a Behavioral Health Diagnosis through adding a staff position within United Way of the Plains, the Sedgwick County Continuum of Care (COC) Lead Agency. The Crisis Housing Boundary Spanner who will take referrals from KDADS and other State and Community agencies within Sedgwick County for consumers that meet the federal block grant definitions of Serious Mental Illness (SMI), and/or Co-Occurring Disorder. The boundary spanner will work across the other COC locations in the State to develop a streamlining process for HMIS, and consumers exiting institutions who would like to re-locate to other parts of the States COC catchment areas. This Boundary Spanner position will coincide with the work being done through the NFMH Pre-litigation Settlement Agreement.
- Julia Orlando Consultation (\$250,013) will be providing consultation services that include training, webinars, workshops, and technical assistance. As part of this agreement Julia will be providing training to county/city homeless stakeholder teams, providing workshops and training to Housing and Urban Development's (HUD) Continuum's of Care to reduce homelessness for individuals with a behavioral health diagnosis. Julia will be providing on-site and on-line trainings on Olmstead programming and interventions to help reduce and prevent homelessness for disabled persons exiting publicly funded institutions. This training is requirement in the KDADS, KDHE, DRC Settlement Agreement Outcome Goal #3. Julia will be visiting counties and cities and collaborating with community stakeholders that are trying to incorporate the Housing First and Built for Zero Programs to reduce homelessness.
- Kansas Balance of State Housing Boundary Spanner (\$215,820). KDADS, in partnership with Kansas Statewide Homeless Coalition and Kansas Balance of State Continuum of Care (101 counties), created a process for remote phone VISPDAT assessments to ensure that individuals with SMI or Co-Occurring SUD, who are homeless or at risk of homelessness have immediate access to the VISPDAT assessment tool and Coordinated Entry. Individuals who are found to be part of the targeted population will be referred to an appropriate coordinated entry by name list for HUD housing programming and supports. KDADS is enhancing this process through adding a Kansas Statewide Homeless Behavioral Health Crisis Boundary Spanner position who will take referrals from KDADS contracted provider agencies, CCBHC's and CMHC's for consumers who meet eligibility for HUD's Coordinated Entry Process and are part of SAMHSA's Mental Health Block Grant Targeted Population.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Administration  
SUBPROGRAM TITLE: COVID-19 Federal Funding

**SABG ARPA:**

- Destination Home Collaborative Teams (\$953,035) will develop and market a crisis response system for substance abuse recovery supportive services. This integrated service model will include coordination and collaboration with the Balance of State’s Regional Continuum of Care (COC) regional providers, KDADS Licensed Federal Block Grant Substance Abuse Providers, Certified Community Behavioral Health Clinics (CCBHC’s), KDADS Licensed Community Mental Health Centers (CMHC’s) and the State’s Nursing Facilities for Mental Health. This collaborative effort will ensure the delivery and introduction of evidenced based programming and recovery support service located in Semi-Urban, Rural, and Frontier areas within the State. Participants in the Destination Home program will be introduced to the Housing 1st approach, Health and Wellness Coaching, and Functional Zero programming models throughout Kansas’ Balance of State social service systems.

**Employment First:** Kansas Department for Aging and Disability services has fully executed the 2 IPS request for proposals as referenced above between the SABG and MHBG dollars. The centers participating in this are also listed above with totals included. Ongoing training with Westat (Center for research and mental hygiene) is executed and continuing to provide training and assistance to KDADS IPS staff.

**Covid Mitigation Dollars:** Covid Mitigation Dollars: This one-time funding for awards was authorized under the American Rescue Plan (ARP) Act of 2021 (P.L. 117-2) and Section 711 of the Social Security Act (42 U.S.C. 711(c)). For Substance Abuse Block Grant (SABG), Kansas was awarded \$346,260 with a performance period of 9/1/21 through 9/30/25. Through a RFA process, KDADS awarded three grants to Valeo, Mirror, and Douglas County Citizens Committee on Alcoholism (DCCCA) to identify, align, implement, and expand testing and mitigation strategies for people with substance abuse disorders. The three grantees have implemented their grant and the grants are in their second year of COVID-19 Testing and Mitigation Activities. KDADS has \$170,452 in remaining funding (about half).

**Survey Certification and Credentialing Commission (SCCC)**

Survey Certification and Credentialing was awarded \$781,758 from the Center's for Medicare and Medicaid Services in 2020 for completing the required Infection Control surveys (IFC) for nursing facilities. The Kansas Department for Aging and Disability Services (KDADS) has utilized these funds to help cover the cost of personal protection equipment (PPE), COVID-19 test kits, bonuses for field staff and to pay for the temporary survey staff brought on board to assist with the IFCs.

**Long Term Services and Supports (LTSS)**

The Kansas Department for Aging and Disability Services (KDADS) used COVID-19 funds to support the Area Agencies on Aging (AAA) for:

- Supportive Services and Senior Centers: The funds were used to provide supportive services to customers, homemakers, and case management. They provided communication to older Kansas on how to get their COVID-19 booster and provided access to COVID-19 vaccinations. They were also able to utilize the funds to provide infrastructure projects to congregate settings and kitchens.
- Nutrition services: These services include senior nutrition programs, home delivered meals, grab, and go meals, congregate meal sites and vouchers for restaurants. Some of the funds were also able to be used to replace kitchen equipment and improve congregate settings.
- Family Caregiver Support: These funds were used to provide respite care and supplemental services for homemaker and attendant care support.

Additionally, KDADS used COVID-19 funds to provide a Grant to the Aging and Disability Resource Centers (ADRCs) to ease pathways for individuals to receive information related to the Covid-19 vaccinations and provide opportunities for people to receive a Covid-19 vaccination.

NARRATIVE INFORMATION – DA 400  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Administration  
 SUBPROGRAM TITLE: COVID-19 Federal Funding

**Federal Funding awarded to the agency from April 2020 through July 2023 (Non-SPARK)**

Program Title	Fund	Budget Unit	Award
<b>CFDA 93.042 – Special Programs for the Aging, Title VII, Chapter 2, Long Term Care Ombudsman Services for Older Individuals</b>			
(OMC3) CARES Act for Ombudsman Program under Title VII of the Older Americans Act	3358	3074	\$ 169,736
(OMC6) American Rescue Plan (ARP) for Ombudsman Program under Title VII of the OAA	3358	3062	\$ 84,176
<b>CFDA 93.043 – Special Programs for the Aging, Title III, Part D, Disease Prevention and Health Promotion Services</b>			
(PHC6) American Rescue Plan (ARP) for Preventive Health under Title III-D of the OAA <ARPA>	3286	3093	\$ 370,375
<b>CFDA 93.044 – Special Programs for the Aging, Title III, Part B, Grants for Supportive Services and Senior Centers</b>			
(SSC3) CARES Act for Supportive Services under Title III-B of the Older Americans Act	3287	3076	\$ 1,697,364
(SSC6) American Resuce Plan (ARP) for Supportive Services under Title III-B of the Older Americans Act	3287	3090	\$ 3,872,099
(VAC5) Expanding Access to COVID-19 Vaccines via the Aging Network	3287	3279	\$ 422,955
(STPH) Expanding the Public Health Workforce within the Aging Network for States	3287	3284	\$ 864,708
<b>CFDA 93.045 – Special Programs for the Aging, Title III, Part C, Nutrition Services</b>			
(HDC3) CARES Act for Nutrition Services under Title III-C of the Older Americans Act	3425	3077	\$ 4,073,674
(CMC2) Families First Coronavirus Response Act, Older Americans Act Title III - Congregate Meals	3425	3078	\$ 678,946
(HDC2) Families First Coronavirus Response Act, Older Americans Act Title III - Home-Delivered Meals	3425	3079	\$ 1,357,891
(HDC5) Consolicated Appropriations Act, 2021 Supplemental Funding, Nutrition OAA Title III-C2	3425	3082	\$ 1,421,264
(CMC6) American Rescue Plan (ARP) for Congregate Meals under Title III-C1 of the OAA	3425	3091	\$ 2,525,282
(HDC6) American Rescue Plan(ARP) for Home Delivered Meals under Title III-C2 of the OAA	3425	3092	\$ 3,787,923
<b>CFDA 93.048 – Special Programs for the Aging, Title IV, and Title II, Discretionary Projects</b>			
ADRC No Wrong Door System Funding Opportunity: Critical Relief Funds for COVID-19 Pandemic Response	3288	3998	\$ 455,454
ADRC-COVID Critical Relief Funds - Supplement Award	3288	3996	\$ 236,836
<b>CFDA 93.052 – National Family Caregiver Support, Title III, Part E</b>			
(FCC3) CARES Act for Family Caregiver Support Program under Title III-E of the OAA	3289	3081	\$ 844,651
(FCC6) American Rescue Plan (ARP) for Family Caregivers under Title III-E of the OAA	3289	3094	\$ 1,210,843
<b>CFDA 93.665 – Emergency Grants to Address Mental and Substance Use Disorders During COVID-19</b>			
Kansas COVID-19 Response	3672	3999	\$ 2,000,000
Kansas COVID-19 Response (Supplement)	3672	3997	\$ 2,859,649
<b>CFDA 93.747 – Elder Abuse Prevention Interventions Program</b>			
(LOC5) CRRSA Act, 2021 funding for LTC Ombudsman, SSA Title XX Section 2043(a)(1)(A)	3680	3083	\$ 33,840
(LOC6) American Rescue Plan (ARP) for LTCO under SSA Title XX Section 2043(a)(1)(A)	3680	3096	\$ 152,316
<b>CFDA 93.777 – State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>			
State Survey & Certification of Health Care Providers & Suppliers (Title XVIII) Medicare <CARES>	3064	3063	\$ 781,758
<b>CFDA 93.958 – Block Grants for Community Mental Health Services</b>			
Mental Health Block Grant - COVID Supplement	3310	0461	\$ 6,035,542
Mental Health Block Grant - ARPA Supplement	3310	0462	\$ 10,425,027
Mental Health Block Grant - ARPA Supplement 2	3310	0463	\$ 358,764
<b>CFDA 93.959 – Block Grants for Prevention and Treatment of Substance Abuse</b>			
Substance Abuse for Prevention & Treatment Block Grant - COVID Supplement	3301	0311	\$ 11,153,650
Substance Abuse for Prevention & Treatment Block Grant - ARPA Supplement	3301	0312	\$ 9,632,698
Substance Abuse for Prevention & Treatment Block Grant - ARPA Supplement 2	3301	0313	\$ 346,260
<b>Total COVID-19 Awards</b>			<b>\$ 67,853,681</b>

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Administration  
SUBPROGRAM TITLE: COVID-19 Expenditure Justification

### EXPENDITURE JUSTIFICATION – COVID-19 Funding

FY 2023 actual expenditures for COVID-19 grants awarded directly to KDADS are \$53,859,110, of which \$379,712 are State General Funds.

FY 2024 adjusted budget request has expenditures totaling \$115,657,007, of which \$0 are requested from State General Funds. KDADS received \$66,000,000 SPARK funding in FY 2023 to be utilized for Health Facilities and Program Expansion, \$1,000,000 for Outsource National Core Indicator Survey Activity, and \$38,000 for Live Scan Fingerprinting Devices for Staff Recruitment. KDADS also received \$22,000,000 in FY 2024 for Emergency Bed Expansion (Via Christi) resulting in total SPARK expenditure of \$89,038,000 in FY2024.

FY 2025 adjusted budget request has expenditures totaling \$10,221,216, of which \$0 are requested from State General Funds.

#### Object Code 5100: Salaries and Wages

**Summary:** Staff is responsible for carrying out the administrative and oversight activities for the Kansas Department for Aging and Disability Services as a whole.

**FY 2024:** \$73,568 is requested to maintain current staffing levels which include: (1 FTE position).

**FY 2025:** \$73,440 is requested to maintain current staffing levels which include: (1 FTE position).

#### Object Code 5200: Contractual Services

**Summary:** Administrative operational costs inclusive of the following categories - communications, freight and express, printing and advertising, rentals, repairing and servicing, employee travel expense reimbursement, utilities, and professional or other services.

**FY 2024:** \$23,223,295 is requested.

**FY 2025:** \$0 is requested.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Administration  
SUBPROGRAM TITLE: COVID-19 Expenditure Justification

**Object Code 5300: Commodities**

**Summary:** Includes office supplies, data processing supplies, professional supplies, vehicle related items (gasoline and parts for maintenance repairs).

**FY 2024:** \$0 is requested.

**FY 2025:** \$0 is requested.

**Object Code 5400: Capital Outlay**

**Summary:** Capital outlay includes assets that 1) are used in operations and 2) have an initial useful life of over one year. This includes both tangible assets (land, buildings, building improvements, vehicles, machinery, equipment, works of art, historical treasures, infrastructure, and intangible assets (easements, software, water rights). Assets held for investment or resale purposes only are not considered capital assets. Instructions regarding capitalizing of assets can be found in Policy Manual filing 13,001. With exception of software, KDADS will utilize items in this category that meet or exceeds \$5,000.

This level of expenditures will allow KDADS to maintain an updated IT equipment replacement and software upgrade schedule and will permit the replacement of other office equipment and furniture that is no longer serviceable. Microsoft licensing is a significant expense in this category.

**FY 2024:** \$0 is requested.

**FY 2025:** \$0 is requested.

**Object Code 5500: Aid to Local Governments & Other Assistance**

**Summary:** Aid to schools, state agencies, non-state organizations, and service providers to provide added support for services affected by the COVID-19 pandemic.

**FY 2024:** \$92,360,144 is requested.

**FY 2025:** \$10,137,776 is requested.



NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Administration  
SUBPROGRAM TITLE: Office of the Secretary

## OFFICE OF THE SECRETARY

The Department for Aging and Disability Services (KDADS) is a cabinet-level agency administered by the Secretary for Aging and Disability Services who is appointed by, and serves at the pleasure of, the Governor. The Secretary, as chief executive officer, oversees all aspects of agency operations, has the authority to sign all documents, letters, contracts and grants for support services and programs administered by the agency. Reporting directly to the Secretary are the Special Assistant, Director of Strategic Initiatives, Human Resources Director for State Hospitals, Chief Legal Counsel, Deputy Secretary of Hospitals & Facilities, Director of Governmental Affairs, Director of Operations and Financial and Information Services Commission, and Deputy Secretary. Reporting directly to the Deputy Secretary of Hospitals and Facilities are the Commissioner of Survey, Certification, and Credentialing, and the Commissioner of State Hospitals. Reporting directly to the Deputy Secretary are the Behavioral Health Commissioner and Long-Term Support and Services Commissioner.

The Office of the Secretary ensures that all parts of the agency support the Department's mission: *Protect Kansans. Promote Recovery. Support Self-Sufficiency.* The success of the Office of the Secretary is determined by the success of the entire agency.

## State Advisory Council

The State Advisory Council on Aging was established by K.S.A. 75-5911 to advise the Governor and the Secretary about the needs of older Kansans and to advocate on their behalf. The State Advisory Council on Aging is composed of 15 members, 11 of whom are appointed by the Governor. The remaining four are appointed one each by the majority and minority leaders of the House and Senate. The Advisory Council on Aging is a statutorily created body, representing different geographical, social, and ethnic groups, with at least half of membership being 60 years of age or older. The Council meets at least twice a year to provide advocacy for the aging in the affairs of the Kansas Department for Aging and Disability Services (KDADS), the Governor's office, and other public and private, state, and local agencies affecting aging issues. They also serve as the advisory committee as required by the federal Older Americans Act and have the duty to review and comment upon various activities of KDADS.”

## Five Commissions:

- **The Long-Term Services & Supports (LTSS) Commission** was formed in September 2021 by adding Nursing Facility Rate Setting & Adult Care Home program oversight to the Aging & Disability Community Services & Programs Commission. The reorganization intends to create a more cohesive continuum of care and services for those individuals requiring home and community-based services or adult care home services. The Commission operates with four primary organizational units: (1) Home and Community-Based Waiver Services Programs; (2) Aging Services; (3) Quality Assurance; and (4) Nursing Facilities/Adult Care Homes.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Administration  
SUBPROGRAM TITLE: Office of the Secretary

- **The Behavioral Health Services Commission** is supported by the Substance Abuse and Mental Health Services Administration (SAMHSA) and KDADS. The Commission serves as the Single State Agency for both federal Mental Health and Substance Abuse Prevention & Treatment Block Grants. The Commission has six divisions: Adult Services, Youth Services, Crisis Services, Certified Community Behavioral Health Clinics (CCBHC) program, Quality Assurance, and CARE (Client Assessment, Referral and Evaluation). The purpose of the commission is to promote prevention, treatment, and recovery, through partnerships, to ensure Kansans with behavioral health needs live safe, healthy, successful, and self-determined lives in their communities.
- **The Survey, Certification and Credentialing Commission** is comprised of five divisions: Survey and Certification; State Licensed Adult Care Homes; Health Occupations and Credentialing; Individuals with Developmental Disability Licensing and Behavior Health Service Licensing. The primary purpose of the Survey, Certification, and Credentialing Commission is to protect public health in Kansas.
- **The Financial and Information Services Commission** is led by the Director of Operations. The purpose of the Commission is to manage and maintain all financial information, data analysis and technology services for the agency. Six divisions make up the Commission: Budget; Audit; Accounting; Fiscal and Program Analytics; Operations; and Information Technology.
- **The State Hospital Commission** was created in June 2019. The State Hospital Commission is responsible for providing leadership, guidance, direction, oversight, training, and support of the five State Hospitals. The State Hospitals are Kansas Neurological Institute, Parsons State Hospital and Training Center, Larned State Hospital and Osawatomie State Hospital/Adair Acute Care.

### Legislative Affairs Division

The Legislative Affairs Division is within the Office of the Secretary. The Legislative Affairs Director reports directly to the Secretary and monitors legislative policy affecting KDADS.

### Legal Division

The Legal Division provides consultation and advice to the Secretary and agency staff. The division includes four sections: General Agency Support; Community Programs and Licensure; State Hospitals Programs and Licensure; and Litigation. Each attorney has specialized knowledge in areas relevant to the legal needs of a state agency having both program and regulatory responsibilities. Specific duties include legal research, oral and written legal opinions, representation of the

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Administration  
SUBPROGRAM TITLE: Office of the Secretary

agency in administrative hearings and before state and federal courts, contracts, adoption of rules and regulations, policy review, and legislation. The Division also enforces state and federal laws and regulations pertaining to the licensure of adult care homes and certification of staff who work in adult care homes.

### **Human Resources Division**

The Human Resources (HR) Division is within the Office of the Secretary. The goal of the HR Division is to oversee and provide technical and expert assistance on recruitment, selection, performance management, benefits, position management, organizational management, classification, compensation, employee relations, guidance and discipline, employee recognition, employee development and training, layoffs, furloughs, time and leave, payroll, benefits, FMLA, ADA, shared leave program, and retirement. Additionally, HR ensures that the agency is following all state and federal rules, regulations and statutes related to Fair Labor Standards Act, the Americans with Disabilities Act, the Equal Employment Act, etc.

HR staff also aid as the agency reassesses and reorganizes operations and staffing needs in furtherance of efficiency. Partnering with agency management in these endeavors is critical, as HR staff will be able to provide valuable assistance and guidance as the agency evolves and works through the challenges presented.

### **Communications Division**

The Communications Division is responsible for public perception of the agency, which includes the Legislature; constituents; members of the public; service providers; stakeholders; and the media. This Division is also responsible for all Freedom of Information and Kansas Open Records Act requests.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Administration  
SUBPROGRAM TITLE: Financial & Information Services Commission

## **FINANCIAL AND INFORMATION SERVICES – (FISC)**

The Financial and Information Services Commission is led by the Director of Operations. The purpose of this Commission is to manage and maintain all financial information, data analytics, and technology services for the agency. The Budget Division, Accounting Division, Fiscal and Program Analytics Division, Audit, Operations, and Information Technology Services comprise this Commission.

### **Budget Division**

The Budget Division provides helpful, timely and accurate budget information to agency leadership and staff, as well as to the Governor’s Division of the Budget and the Kansas Legislative Research Department. This Division provides budget analysis, makes budget recommendations, and prepares the agency’s annual budget. Additional responsibilities include tracking the agency’s budget through the legislative process preparing the agency’s fiscal notes and providing budget guidance to the five State Hospitals. This Division is also for preparation of federal grant budgets.

### **Accounting and Financial Management Division**

Most of the agency’s resources pay on behalf of Medicaid beneficiaries. The Accounting Division is responsible for payment of Medicaid services as KDADS is the Operating Agency for the state’s Medicaid program known as KanCare. Close coordination between the division, the Kansas Department of Health and Environment, the single state Medicaid agency, the Department of Administration, and the Medicaid fiscal agent who manages the Medicaid Management Information System, is required to ensure that KanCare capitation payments as well as any Medicaid Fee for Service payments are made timely and accurately. The Division prepares Medicaid expenditure reports for submission to the State Medicaid Agency.

The Contract and Grant Unit of this Division oversees the allocation of federal and state funds to various programs including, but not limited to, the Older Americans Act, Senior Care Act, Community Development Disability Organizations (CDDOs) and the Community Mental Health Centers (CMHCs). It has responsibility for all federal financial status reports including quarterly and annual financial reports to various federal agencies including, but not limited to, the Centers for Medicare and Medicaid Services (CMS), Administration for Community Living (ACL) and Substance Abuse and Mental Health Services Administration (SAMHSA). The Unit also performs the financial management functions for grants and contracts to many other providers of services to older adults and individuals with disabilities, including special project grants and contracts.

This Division develops, implements, and maintains a system for allocating KDADS’ administrative cost, and for interpreting and applying federal and state policies governing purchasing, cost principles and grants management. The division internal processes and systems are compliant with appropriate state and federal mandates and appropriate internal controls exist.

NARRATIVE INFORMATION – DA 400  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Administration  
 SUBPROGRAM TITLE: Financial & Information Services Commission

**Fiscal and Program Analysis Division**

The Fiscal and Program Analysis Division supports the agency through collection, analysis and reporting of data at all levels: state, county, city, national. This includes evaluation and analysis of agency programs including KanCare, Home and Community Based Services (HCBS), Nursing Facilities and Substance Abuse and Mental Health programs. Collection efforts include acquiring electronic data from multiple sources. Analysis activities include compiling and analyzing data for expenditure, service provision, customer profiling and quality improvement activities. The purpose of the analysis activity is to provide information on status, to provide advance notice of trends to program administrators at the state level and local administrators of aging programs.

This Division is responsible for the completion and submission of reports including, but not limited to, the Older Americans Act annual program report, federal reporting to ensure federal compliance with the agency’s Home and Community Based and Behavioral Health Services. and compiles quality assurance reports for many agency programs. Additional responsibilities include monitoring service utilization and caseload for all the agency’s programs.

**Audit Services**

Audit Services performs audits on organizations that receive funding through the agency. This includes, but is not limited to, Nursing Facilities, Psychiatric Residential Treatment Facilities, Area Agencies on Aging, Centers for Independent Living, Home Health Agencies and Community Developmental Disability Organizations. The audit tasks include the following: determine that reported nursing facility and psychiatric residential treatment facility costs and resident days used to set reimbursement rates for Medicaid residents are in compliance with state and federal regulations and policies; review and analyze all single audit reports of sub grantees and providers; identify issues that require management attention; visit audit firms that provide audit services to sub grantees and review audit work papers as necessary; perform audits of Resident Personal Needs Fund accounts at nursing facilities as requested by the Survey, Certification and Credentialing Commission or state ombudsman; and desk audit nursing facility requests for asset rebases as received during the year.

<b>Performance Measures</b>	<b>FY2022 Actuals</b>	<b>FY2023 Actuals</b>	<b>FY2024 Estimate</b>	<b>FY2025 Estimate</b>
Percentage of nursing facility desk reviews completed within the established timeframe	100%	100%	100%	100%
Percentage of nursing facilities field audited annually	8.00%	8.00%	13.00%	13.00%
Amount of reimbursable costs reported that were reduced as a result of desk review adjustments due to non-compliance	\$5,244,893	\$14,070,775	\$13,500,000	\$13,500,000

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Administration  
SUBPROGRAM TITLE: Financial & Information Services Commission

## **Operations**

The Operations team provides operational support to agency staff. Secure building occupancy and coordinate system operations in accordance with federal and state regulations. Ensure agency compliance with The Americans with Disabilities Act (ADA) and emergency operations are met. The safety and security of agency staff and assets are protected via security guard vendor or physical access control systems. Manage to office support such as workspace assignments, rebuilds, adjustments and configuration design needs. Ensure availability of office supplies and other building equipment is stocked and well maintained. Development of policy and procedures pertaining to KDADS owned vehicles, cellular phones, credit cards, toll road access, asset onboarding, registration and insurance, maintenance and surplus of assets as needed. Front Desk fields phone calls to the agency main line, greets walk-in guests, provides our guests with available resources as requested, processes incoming mail and deliveries. This team also organizes and participates in strategic planning and special projects to further support KDADS staff.

## **Information Technology Services**

The financial and information services commission oversees the IT support received by the agency. The commission takes the lead in working with the Human Services – Executive Branch Information Technology (HS-EBIT) team that provides IT support to both KDADS and DCF. The commission works to ensure that all technological systems, such as the Kansas Aging Management Information System (KAMIS), data and voice communication systems, and data storage systems, are maintained and operate to effectively support the agency. These systems and applications support thousands of external users that depend on the agency's systems to provide effective services to those the agency serves. The agency's systems also enhance the agency's ability to track customers and services provided by various partners and providers. The commission also works closely with HS-EBIT and Office of Information Technology (OITS) staff to help prevent attacks and breaches of the agency's network, support the email system, and maintain an appropriate level of security. KDADS IT Development staff within the HS-EBIT team conduct many functions including the management of databases and applications and performance of custom data extractions and monitoring of data integrity. KDADS also has staff that provide Help Desk support as part of the HS-EBIT team. This work supports all agency staff as well as up to 7,000 external users of KDADS' information systems.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Administration  
SUBPROGRAM TITLE: Expenditure Justification

### EXPENDITURE JUSTIFICATION -- ADMINISTRATION

FY 2023 actual expenditures in Administration are \$12,777,591, of which \$7,377,228 are from the State General Fund.

FY 2024 adjusted budget request has expenditures totaling \$17,998,669, of which \$10,493,372 are from the State General Fund.

FY 2025 adjusted budget request has expenditures totaling \$16,168,254, of which \$8,671,399 are from the State General Fund.

#### Object Code 5100: Salaries and Wages

**Summary:** Staff is responsible for carrying out the administrative and oversight activities for the Kansas Department for Aging and Disability Services as a whole.

**FY 2024:** \$10,407,143 is needed to maintain current staffing levels that include (111.63 FTE positions and 11.00 non-FTE positions).

**FY 2025:** \$10,228,489 is needed to maintain current staffing levels that include (109.63 FTE positions and 11.00 non-FTE positions).

#### Object Code 5200: Contractual Services

**Summary:** Administrative operational costs inclusive of the following categories - communications, freight and express, printing and advertising, rentals, repairing and servicing, employee travel expense reimbursement, utilities, and professional or other services.

**FY 2024:** \$7,178,991 is requested.

**FY 2025:** \$5,941,453 is requested.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Administration  
SUBPROGRAM TITLE: Expenditure Justification

**Object Code 5300: Commodities**

**Summary:** Includes office supplies, data processing supplies, professional supplies, vehicle related items (gasoline and parts for maintenance repairs).

**FY 2024:** \$40,615 is requested.

**FY 2025:** \$40,615 is requested.

**Object Code 5400: Capital Outlay**

**Summary:** Capital outlay includes assets that 1) are used in operations and 2) have an initial useful life of over one year. This includes both tangible assets (land, buildings, building improvements, vehicles, machinery, equipment, works of art, historical treasures, infrastructure, and intangible assets (easements, software, water rights). Assets held for investment or resale purposes only are not considered capital assets. Instructions regarding capitalizing of assets can be found in Policy Manual filing 13,001. With exception of software, KDADS will utilize items in this category that meet or exceeds \$5,000.

This level of expenditures will allow KDADS to maintain an updated IT equipment replacement and software upgrade schedule and will permit the replacement of other office equipment and furniture that is no longer serviceable. Microsoft licensing is a significant expense in this category.

**FY 2024:** \$17,900 is requested.

**FY 2025:** \$17,900 is requested.

**Object Code 5500: Aid to Local Governments & Other Assistance**

**Summary:** Aid disbursements made from federal and state funds to individuals, schools, state agencies, non-state organizations, and political subdivisions.

**FY 2024:** \$304,020 is requested.

**FY 2025:** \$304,020 is requested.



NARRATIVE INFORMATION – DA400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Long Term Services & Supports  
SUBPROGRAM TITLE:

## **LONG TERM SERVICES & SUPPORTS COMMISSION (LTSS)**

The Long-Term Services & Supports (LTSS) Commission was formed in September 2021 by adding Nursing Facility Rate Setting & Adult Care Home program oversight to the Aging & Disability Community Services & Programs Commission. The reorganization intends to create a more cohesive continuum of care and services for those individuals requiring home and community-based services or adult care home services. The Commission operates with four primary organizational units: (1) Home and Community-Based Waiver Services Programs; (2) Aging Services; (3) Quality Assurance; and (4) Nursing Facilities/Adult Care Homes.

## **HCBS WAIVER SERVICES PROGRAMS OVERVIEW**

HCBS Waiver Services oversees the provision of community-based supports and services through the state’s managed care plan, KanCare, to approximately 25,000 persons with disabilities to assist them in living an integrated, safe, and healthy community life.

Guiding principles when evaluating these services include:

- Supports and services are designed and implemented in a person centered, self-determined manner.
- Supports and services allow persons to live successfully in their home and community.
- Persons are treated with dignity and respect and live a life without discrimination.
- Persons have opportunities for independence; and
- Persons feel safe and are free from abuse, neglect, and exploitation.

KanCare, the state’s managed care plan, was implemented on January 1, 2013. HCBS Waiver services providers contract with the three KanCare Managed Care Organizations (MCOs) to provide home and community-based services for Physical Disabilities (PD), Individuals with Intellectual/Developmental Disabilities (I/DD), Brain Injuries (BI), children needing Technology Assistance (TA), children with Severe Emotional Disturbance (SED) and children with autism spectrum disorders. These programs provide an array of services that support individuals in their homes and communities. Consumers and their families are assisted with knowing who the providers of services are as well as with service coordination by care coordinators.

Oversight of the Medicaid program services are supported by HCBS Waiver Program Managers, Program Integrity Specialists, Quality Assurance Reviewers, HCBS Quality & Program Coordinator and a Policy and Program Oversight Manager.

**Statutory Authority**

The statutory authority for Developmental Disabilities Services is defined in K.S.A. 39-1801, which was amended by the Developmental Disabilities Reform Act of 1995. These statutes designate Community Developmental Disability Organizations as gatekeepers and a system of affiliates to deliver services to individuals with developmental disabilities. The statute defines the relationships and responsibilities of these organizations. The result is to provide a system of service management for Developmental Disabilities Services.

Independent Living programs are governed by the Federal Rehabilitation Act, Title VII, Sec. 701; 34 CFR 364.2.

State law related to self-direction of services is governed by K.S.A. 65-5101 et seq. and K.S.A. 65-6201.

<b>Program Subprogram</b>	<b>Performance Measure</b>	<b>CY2022 Actuals</b>	<b>CY2023 Estimate</b>	<b>CY2024 Estimate</b>	<b>CY2025 Estimate</b>
HCBS Management	Number of Participants Eligible to Receive HCBS I/DD Services (Monthly Avg)	9,042	8,954	9,111	9,111
	Number of Participants Eligible to Receive HCBS PD Services (Monthly Avg)	6,111	6,108	6,147	6,147
	Number of Participants Eligible to Receive HCBS Autism Services (Monthly Avg)	58	64	65	65
	Number of Participants Eligible to Receive HCBS SED Services (Monthly Avg)	3,009	3,231	3,300	3,300
	Number of Participants Eligible to Receive HCBS FE Services (Monthly Avg)	6,458	6,969	7,434	8,376
	Number of Participants Eligible to Receive HCBS TA Services (Monthly Avg)	678	755	800	902
	Number of Participants Eligible to Receive HCBS TBI Services (Monthly Avg)	894	970	1,078	1,078
	Number of Participants Enrolled In PACE Program (Monthly Avg)	859	973	1,045	1,045
	Number of Individuals on Waitlist to Receive HCBS I/DD Services*	4,813	5,100	5,400	5,700
	Number of Individuals on Waitlist to Receive HCBS PD Services*	2,542	2,332	2,600	2,700
	Number of Individuals on Autism Proposed Recipient List*	432	483	500	500

\* Waiting/proposed recipient list numbers as of December during the reporting year.

\*\* CY2023, CY2024, CY2025 estimated data (as of August 2023).

NARRATIVE INFORMATION – DA400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Long Term Services & Supports  
SUBPROGRAM TITLE:

### **Aging & Disability Resource Centers (ADRC)**

The Aging and Disability Resource Center (ADRC) grant creates a single point of entry for older individuals and individuals with disabilities; this single point of entry includes program information, application process, and eligibility determination.

<b>Performance Measure</b>	<b>SFY2022 Actuals</b>	<b>SFY2023 Actuals</b>	<b>SFY2024 Estimate</b>	<b>SFY2025 Estimate</b>
Number of Assessments	13,358	14,068	14,000	14,000
Average Number of ADRC Call Center Contacts per Week	522	553	565	565

### **AGING SERVICES OVERVIEW**

The Aging Services unit includes four programs: (1) Older Americans Act; (2) Senior Care Act; (3) Information & Community Resources; (4) Nutrition Programs. The Aging Services unit is responsible for providing services to Kansas seniors through a privatized network of providers. The unit provides day-to-day management, training, and provision of technical assistance to providers funded by the Senior Care Act, Older Americans Act, and State General Funds. The Area Agencies on Aging (AAA) function as the point of entry for seniors seeking services.

The goal of this unit is to improve the quality and performance of community programs for Kansas seniors, and to rebalance nursing home and community care systems to prevent premature placement in nursing homes through an effective and supportive community aging network.

### **Older Americans Act (OAA) Programs**

The Older Americans Act (OAA) was established by Congress in 1965 to provide services to seniors aged 60 or older. In the 1972 revisions to the OAA, the Area Agencies on Aging (AAAs) were created to deliver services in communities.

The U.S. Department of Health and Human Services' Administration on Community Living annually determines the level of federal funding allotted to Kansas. Program funding is allocated to each State Unit on Aging (KDADS), based on the number of older persons in the State, to plan, develop, and coordinate systems of supportive in-home and community-based services. KDADS then distributes those funds by formula to the AAAs. Area Agencies on Aging contract with public or private groups to provide services.

**Title III-B Supportive Services (Information and Referral)**

This part of the OAA program provides Kansans with objective, accessible and useful information to promote healthy aging, financial security, and long-term care choices to assist them in making informed decisions. It also promotes accessibility of information sources to all Kansans.

**Title III-D Disease Prevention and Health Promotion**

This portion of the Older Americans Act program promotes disease prevention and health promotion services. These services enable seniors to make informed choices about their lifestyle changes and health. This funding can be used to support any of 15 health-related services.

**Title III-E Caregiver Support**

The National Family Caregiver Support Program is designed to be as flexible as possible to support the needs of family caregivers. There are five categories of service available: Information, Assistance, Counseling, Support Groups, Caregivers Training, Respite, and Supplemental Services. The program targets family caregivers providing in-home or community care to an older adult, caregivers who provide care for individuals with Alzheimer's disease, grandparents or relatives aged 55 or older who are relative caregivers for children younger than 19 years of age, and a grandparent or relative aged 55 or older providing care to a disabled adult aged 19 to 59 years. It also directs states to give priority to services for older individuals with the greatest social and economic need, with attention to low-income older individuals and grandparent or relatives providing care and support to persons with mental retardation and related developmental disabilities.

<b>Performance Measure</b>	<b>FFY2022 Actuals</b>	<b>FFY2023 Estimate</b>	<b>FFY2024 Estimate</b>	<b>FFY2025 Estimate</b>
Number Served for Registered Services	29,689	34,001	34,001	34,001
Percentage of Customers that have Contacted their Provider in the Last 2-3 Months	55.0%	69.0%	70.0%	70.0%
Percentage of Customers That Would Recommend the OAA Program to a Friend or Relative	100.0%	100.0%	99.0%	99.0%
Percentage of Attendants that Work the Amount of Time Authorized on the Plan of Care	95.0%	100.0%	99.0%	99.0%

NARRATIVE INFORMATION – DA400  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Long Term Services & Supports  
 SUBPROGRAM TITLE:

**Senior Care Act (SCA) Programs**

The SCA provides a critical early intervention component to the Kansas long term care network. The SCA program provides services in the customer's home, such as homemaker, chore, attendant care, and case management services. The services are designed to prevent premature nursing home placement for persons who have not exhausted their financial resources, unlike the HCBS-FE program. The program is targeted at those who are 60 years of age or older. Participants contribute a significantly higher proportion of the cost of SCA services than participants in the HCBS-FE program. Participant contributions are determined by a sliding fee scale based upon self-reported income and liquid assets for individuals served by the program. The program is funded by a Social Services Block Grant, which is passed through DCF to KDADS, and amounts to \$4.5 million per year.

KDADS funds SCA services through the AAAs. Funds are allocated to AAAs based upon a variation of the Older Americans Act formula.

<b>Performance Measure</b>	<b>SFY2022 Actuals</b>	<b>SFY2023 Actuals</b>	<b>SFY2024 Estimate</b>	<b>SFY2025 Estimate</b>
Number Served Anually	3,666	3,575	3,801	3,802
Percentage of Customers that have Contacted their Provider in the Last 2-3 Months	60.5%	59.0%	65.0%	65.0%
Percentage of Customers that Would Recommend the SCA Program to a Friend or Relative	98.0%	99.0%	100.0%	100.0%
Percentage of Attendants that Work the Amount of Time Authorized on the Plan of Care	94.0%	94.0%	100.0%	100.0%

**Vulnerable Elder Rights Protection Activities**

The program promotes Elder Rights Activities which provides persons 60 and older access to the system of justice. Legal service providers (attorneys) act as advocates and offer advice and representation. Activities also include programs for the prevention and awareness of elder abuse, neglect, and exploitation of older individuals.

NARRATIVE INFORMATION – DA400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Long Term Services & Supports  
SUBPROGRAM TITLE:

### Information & Community Resources Division – SHICK/SMP/MIPPA

The Information & Community Resources Division provides information and assistance in accessing services through the administration of grant programs. The Senior Health Insurance Counseling for Kansas (SHICK) grant supports a statewide network of trained counselors who provide information, assistance, and counseling to people with questions about Medicare and other health insurance programs. The Senior Medicare Patrol (SMP) grant funds a statewide network of volunteers and partners who educate Kansans about recognizing and reporting health care fraud and abuse. This Division also works with the Older Americans Act, Senior Care Act, Vulnerable Elder Rights Protection, and Alzheimer’s Disease Innovation, providing state and federal pass-through grants to local units of government and other qualified organizations. Grants provide services to Kansans aged 60 or older in their homes or within the community-

### Senior Health Insurance Counseling for Kansas (SHICK)

The Centers for Medicare & Medicaid Services (CMS) funds a nationwide network of State Health Insurance Assistance Programs (SHIPs). In Kansas, the SHIP is known as Senior Health Insurance Counseling for Kansas (SHICK). This counseling program helps seniors navigate their way through the health insurance and Medicare systems and helps them access privately administered Prescription Assistance Programs. The SHICK program is free and provides a reliable, confidential, and unbiased source of information.

SHICK uses a statewide network of sponsoring organizations, call centers and trained volunteers to provide information, assistance, and counseling to Medicare beneficiaries in their communities. The SHICK team has also established partnerships with many community-based organizations and other agencies that provide services to people with Medicare and Medicaid in Kansas. In addition to helping beneficiaries understand their options and select plans of their choice, SHICK staff has taken a lead role in helping beneficiaries resolve problems with their Part D coverage. They also continue to provide education and counseling about Part D; the new preventive benefits available under Medicare; the Low-Income Subsidy that can help beneficiaries with prescription costs; and long-term care insurance options.

Performance Measure	SFY2022 Actuals	SFY2023 Actuals	SFY2024 Estimate	SFY2025 Estimate
Number Served	22,615	22,285	22,730	23,184
Number of Contacts	22,615	22,285	22,730	23,184
Number of Events	229	322	354	389

NARRATIVE INFORMATION – DA400  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Long Term Services & Supports  
 SUBPROGRAM TITLE:

**Kansas Senior Medicare Patrol (SMP) Program**

The Kansas SMP project educates Kansas Medicare and Medicaid beneficiaries about health care error, fraud, and abuse. SMP is one of the projects funded by the Administration on Aging. KDADS collaborates with community-based organizations across the state to recruit retired professionals and train them as volunteer educators. Together with partner organizations, these volunteers create a statewide network of fraud experts who educate beneficiaries about identifying and reporting health care errors, fraud, and abuse.

**Medicare Improvement for Patients and Providers Act (MIPPA)**

The MIPPA grant provides outreach to eligible Medicare beneficiaries regarding the benefits available under title XVIII of the Social Security Act, including the Medicare prescription drug benefit under Part D of title XVIII of the Social Security Act and under the Medicare Savings Program, and to coordinate efforts to inform older Americans about benefits available under Federal and state programs.

<b>Performance Measure</b>	<b>SFY2022 Actuals</b>	<b>SFY2023 Actuals</b>	<b>SFY2024 Estimate</b>	<b>SFY2025 Estimate</b>
Number Served	8,858	10,921	11,467	12,040
Number of Contacts	8,858	10,921	11,467	12,040
Number of Events	160	266	292	321

**Nutrition Grants**

This program provides grants to Area Agencies on Aging for the provision of nutrition services in either a congregate setting or in the homes of older Kansans who are homebound. Federal, state, and special revenues at the state level are combined with local funds to support the program. Customers also share in the cost of nutrition service by voluntarily contributing toward the cost of their meals.

**Title III-C Nutrition Program**

This program, which started in 1965, authorizes nutrition services for persons aged 60 or over and their spouses and, in certain conditions, persons with disabilities under the age of 60. Meals are provided to eligible participants on a contribution basis in a congregate setting (Title III-C (1)), or within a homebound individual’s place of residence (Title III-C (2)).

<b>Performance Measure</b>	<b>FFY2022 Actuals</b>	<b>FFY2023 Estimate</b>	<b>FFY2024 Estimate</b>	<b>FFY2025 Estimate</b>
Number of Congregate Meals Served	1,152,198	1,145,500	1,145,500	1,145,500
Number of Home Delivered Meals	2,095,827	1,984,500	1,984,500	1,984,500
Number of Customers Receiving Support Services	29,583	35,000	35,000	35,000

NARRATIVE INFORMATION – DA400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Long Term Services & Supports  
SUBPROGRAM TITLE:

### QUALITY ASSURANCE PROGRAM OVERVIEW

The Quality Assurance Division is responsible for collecting and reviewing data relative to 1915(c) waiver performance measures and policy compliance of the contracted functional assessors and Managed Care Organizations (MCOs). The Quality Assurance Division also evaluates the policy compliance of the Area Agencies on Aging. Each quarter, the Division’s staff reviews a statistically significant number of customer case files for each 1915(c) HCBS Waiver as well as the Older Americans Act and Senior Care Act programs to ensure policies and regulations are being followed and that care is being delivered in line with the customers’ Plan of Care. Additionally, the Division’s staff interviews customers to determine customer satisfaction. The information is then forwarded to the Fiscal and Program Analysis Division for aggregation, analysis, and dissemination among KDADS’ stakeholders in report format.

<b>Performance Measure</b>	<b>SFY2022 Actuals</b>	<b>SFY2023 Estimate</b>	<b>FFY2024 Estimate</b>	<b>FFY2025 Estimate</b>
Number of Older Americans Act customers reviewed	233	242	222	222
Number of Senior Care Act customers reviewed	310	355	358	358

### NURSING FACILITIES/ADULT CARE HOMES PROGRAM OVERVIEW

The Nursing Facilities/Adult Care Home Division manages rate setting for several of the agency’s institutional programs. This includes Nursing Facilities, Nursing Facilities for Mental Health, Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) and Psychiatric Residential Treatment Facilities (PRTFs). Staff members are responsible for collecting and reviewing cost reports and setting facility-based payment rates that act as the floor in the State’s KanCare program. Support activities include assisting providers with various financial questions as they relate to the cost analysis process used for setting cost-based rates. The Division also has oversight of the Intermediate Care Facility for Individuals with Intellectual and Developmental Disabilities (ICF/IID) gatekeeping process and Nursing Facility Ventilator Enforcement programs. Additional detail about these Medicaid programs is provided in the Medicaid section of this budget.



NARRATIVE INFORMATION – DA400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Long Term Services & Supports  
SUBPROGRAM TITLE:

**Promoting Excellent Alternatives in Kansas Nursing Homes (PEAK)**

KDADS promotes culture change in nursing home care by promoting person centered care. “Person-centered” care is based on the premise of putting residents in control of their lives and designing nursing facility care to support those individual desires. “Person-centered” care enhances the quality of life for both residents and the staff who care for them.

During the past decade, KDADS has addressed culture change through several programs including: 1) recognition of nursing home providers that have instituted culture change innovations; 2) education and technical assistance; 3) financial assistance for the creation of the tools necessary to incorporate transformation of the system; and 4) scientific support for the necessity to change the nursing home care delivery system.

During its first 10 years, the PEAK program recognized 51 different nursing homes for their achievements in pursuing culture change. In 2011, KDADS undertook an effort to re-evaluate and update the PEAK program, the result being a revised program titled PEAK 2.0. During FY 2013, KDADS began the implementation of PEAK 2.0. This revised PEAK program provides incentives for homes to conduct a self-analysis of their culture and plan changes to move more toward person-centered care. The agency will continue to recognize homes that have made significant achievements regarding culture change but also identifies homes that have achieved and/or maintained competency in person-centered care. KDADS also recognizes homes that sustain a person-centered care culture over multiple years, as well as those homes that work to mentor others in this pursuit. The goals of the new PEAK program are to move more nursing homes to pursue culture change and adopt person-centered care. KDADS works with consultants at Kansas State University to gather information about facility practices, evaluates thru record review and in person surveys for program compliance and progression/regressions and provide consulting help to nursing homes to implement person centered practices in their facilities.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Long Term Services and Supports  
SUBPROGRAM TITLE: Expenditure Justification

### **EXPENDITURE JUSTIFICATION – Long Term Services and Supports**

FY 2023 actuals expenditures in the Long Term Services and Supports program are \$73,548,077, of which \$28,060,105 are from the State General Fund.

FY 2024 adjusted budget request has expenditures totaling \$62,905,779, of which \$31,257,365 are from the State General Fund.

FY 2025 adjusted budget request has expenditures totaling \$62,855,003, of which \$30,975,029 are from the State General Fund.

#### **Object Code 5100: Salaries and Wages**

**Summary:** Staff is responsible for carrying out the administrative and oversight activities for the Long Term Services and Supports Commission.

**FY 2024:** \$4,121,180 is needed to maintain current staffing levels that include (44.00 FTE positions and 10.00 non-FTE positions).

**FY 2025:** \$4,689,221 is needed to maintain current staffing levels that include (47.00 FTE positions and 10.00 non-FTE positions).

#### **Object Code 5200: Contractual Services**

**Summary:** Includes communications, freight and express, printing and advertising, rentals, repairing and servicing, staff travel expense for training and program services, utilities, and professional or other services.

**FY 2024:** \$19,256,706 is requested.

**FY 2025:** \$18,716,567 is requested.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Long Term Services and Supports  
SUBPROGRAM TITLE: Expenditure Justification

**Object Code 5300: Commodities**

**Summary:** Includes office supplies, data processing supplies, professional supplies, vehicle related items (gasoline and parts for maintenance repairs). Vehicle maintenance is also a significant cost center, as this Commission’s Quality Review unit works in the field utilizing agency-owned vehicles for transportation.

**FY 2024:** \$52,090 is requested.

**FY 2025:** \$52,090 is requested.

**Object Code 5400: Capital Outlay**

**Summary:** Capital outlay includes assets that 1) are used in operations and 2) have an initial useful life of over one year. This includes both tangible assets (land, buildings, building improvements, vehicles, machinery, equipment, works of art, historical treasures, infrastructure, and intangible assets (easements, software, water rights). Assets held for investment or resale purposes only are not considered capital assets. Instructions regarding capitalizing of assets can be found in Policy Manual filing 13,001. With exception of software, KDADS will utilize items in this category that meet or exceeds \$5,000.

**FY 2024:** \$0 is requested.

**FY 2025:** \$0 is requested.

**Object Code 5500: Aid to Local Governments & Other Assistance**

**Summary:** Aid disbursements made from federal and state funds to individuals, schools, state agencies, non-state organizations, and political subdivisions.

**FY 2024:** \$39,475,803 is requested.

**FY 2025:** \$39,397,125 is requested.

NARRATIVE INFORMATION – DA 400  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Long Term Services and Supports  
 SUBPROGRAM TITLE: Expenditure Justification

**Nutrition Grants – Program 36710**

	<b>Fund</b>	<b>Budget Unit</b>	<b>Fund Name</b>	<b>SFY2023 Actuals</b>	<b>SFY2024 Projection</b>	<b>SFY2025 Projection</b>
<b>Federal Aid</b>	3291	3305	Nutrition Services Incentive Program	\$ 2,899,052	\$ 2,000,000	\$ 2,000,000
	3287	3280	OLD AMER ACT IIIB-SPRTV SVC	\$ 152,850	\$ -	\$ -
	3425	3424	OAA Title III C(1) Congregate Meals	\$ 6,999,817	\$ 4,400,000	\$ 4,400,000
	3425	3437	OAA Title III C(2) Home Delivery Meals	\$ 8,311,068	\$ 3,100,000	\$ 3,100,000
<b>Total Federal Aid</b>				<b>\$ 18,362,787</b>	<b>\$ 9,500,000</b>	<b>\$ 9,500,000</b>

	<b>Fund</b>	<b>Budget Unit</b>	<b>Fund Name</b>	<b>SFY2023 Actuals</b>	<b>SFY2024 Projection</b>	<b>SFY2025 Projection</b>
<b>State Aid</b>	1000	0280	OAA State Match	\$ 4,288,457	\$ 7,045,725	\$ 7,045,725
	1000	0520	LTC-Medicaid Assistance-NF	\$ 1,952,135		
	2660	2610	MOW Check Off	\$ 196,626	\$ 129,739	\$ 92,400
<b>Total State Aid</b>				<b>\$ 6,437,218</b>	<b>\$ 7,175,464</b>	<b>\$ 7,138,125</b>

**Grand Total** **\$ 24,800,005** **\$ 16,675,464** **\$ 16,638,125**

**Federal Fund** expenditures in FY2023 are overstated by \$10.6 million due to not releasing encumbrances by the end of the fiscal year. Actual Federal Fund expenditures were **\$7,887,910** and all fund expenditure of **\$14,325,128**.

**State Aid** expenditures in FY2023 were higher due on time SGF funding and required matching funds for ARPA funds. Fee Fund actuals in FY2023 and estimate in FY2024 are higher due to carryover from FY2022. State General Fund 1000-0280 received additional funding of \$3,000,000 beginning in FY2024.

NARRATIVE INFORMATION – DA 400  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Survey, Certification, & Credentialing Commission  
 SUBPROGRAM TITLE:

**SURVEY, CERTIFICATION & CREDENTIALING COMMISSION (SCCC)**

The Survey, Certification and Credentialing Commission protects public health in Kansas through the inspection and licensing of adult care homes, as defined by K.S.A. 39-923. The Commission is responsible for inspection and licensing of residential care facilities, residential and day support facilities and targeted case management for individuals with developmental disabilities, private psychiatric hospitals, psychiatric residential treatment facilities, community mental health centers, and substance use disorder treatment facilities as defined by KSA 39-2002. The Commission develops and enforces regulations and standards for these facilities and field staff document compliance with state regulations and federal certification standards through onsite surveys. The Commission receives complaints about alleged abuse, neglect and exploitation of seniors and individuals living in facilities licensed by the commission as well as complaints for non-long-term care certified facilities. Those complaints often lead to investigations of alleged abuse, neglect or exploitation and are conducted to verify facility compliance with federal and state requirements. The commission is also responsible for the health occupation and credentialing program which registers, licenses, or certifies several health occupations, maintains the nurse aide registry, maintains, and approve Certified Nurse Aide (CNA), Certified Medication Aide (CMA), Paid Nutrition Assistant, Home Health Aides, Adult Care Home Operator and Administrator in Training courses and course materials and manages the criminal record check program.

The commission is comprised of four divisions: Survey and Certification, State Licensed Adult Care Homes, Health Occupations and Credentialing, Individuals with Developmental Disability Licensing and Behavior Health Service Licensing.

**Survey and Certification Division**

The Survey and Certification Division reviews for compliance nursing facilities and providers for state licensure and federal certification. These responsibilities are accomplished through the administrative review of initial qualifications and ongoing surveys conducted by teams of registered nurses or Licensed Practical Nurses that ensure ongoing compliance with state regulations and federal certification requirements. There are approximately 330 nursing facilities in Kansas that must be surveyed or inspected no less than every 15.9 months with a monthly average of 12 months.

The Survey and Certification Division also enforces and implements the Complaint Program for healthcare facilities. The Enforcement Coordinator assures that corrective actions are imposed accurately and in a timely way when facilities fail to meet conditions of participation, licensure, and certification standards. The Complaint Program performs complaint intake activities through the complaint hotline, triages complaints for severity, coordinates with other state agencies including the Department of Children and Families and the Department of Health and Environment that handle complaints for other types of facilities and assures onsite investigations are coordinated for complaint intakes according to state and federal requirements.

Skilled Facility / Nursing Facility Performance Measure	FFY2022 Actuals	FFY2023 Estimate	FFY2024 Estimate	FFY2025 Estimate
Average Number of Months between Surveys	10.4	18.0	15.9	15.0

NARRATIVE INFORMATION – DA 400  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Survey, Certification, & Credentialing Commission  
 SUBPROGRAM TITLE:

**State Licensed Adult Care Home Division**

The State Licensed Adult Care Home Division approves assisted living, residential health care facilities, home plus, adult day care and boarding care homes for licensure under state law, regulation, and rule. These responsibilities are accomplished through administrative review of initial qualifications and ongoing surveys conducted by registered nurse surveyors to ensure ongoing compliance with state regulations. There are approximately 350 free standing facilities and approximately 100 state licensed facilities attached to nursing facilities. The Commission has been able to execute and follow-up with corrective actions plans for all deficiencies cited at a scope and severity of “D” or higher with the influx of staffing hired after an approved budget enhancement for FY2022.

<b>ACH State Licensed &amp; Survey Performance Measure</b>	<b>SFY2022 Actuals</b>	<b>SFY2023 Estimate</b>	<b>SFY2024 Estimate</b>	<b>SFY2025 Estimate</b>
Number of Surveys Exited	216	368	375	400

**Health Occupations Credentialing**

The Health Occupations Credentialing (HOC) program administers the Health Occupations Credentialing Act (KSA 65-5001 *et seq.*) which establish the types of health professions that require a state credential to be employed in health care settings. HOC issues licenses to dietitians, speech-language pathologists, audiologists and adult care home administrators and operators. Certification programs administered by HOC include nurse aides, home health aides and medication aides, and the registration program includes adult care home operators. Related to the certification program, HOC administers the Kansas Nurse Aide Registry, a federally mandated program to ensure that facilities hire nurse aides and home health aides without abuse, neglect, or exploitation charges on their record. Other related professions or para-professions administered through this section include activities directors, social service designees and paid nutrition assistants for adult care homes in Kansas.

The State of Kansas began requiring operators of adult care homes, home health agencies and staffing agencies to conduct criminal background checks of staff to ensure that no one worked in those settings who had a criminal history of a prescribed list of crimes. This legislation went into effect July 1, 1997, and the enforcement of “prohibited” criminal histories began in 1998. In a partnership between KDADS and the Kansas Bureau of Investigation (KBI), operators submit information on each person that is a candidate for employment to the HOC Criminal Record Check program. HOC is linked to the KBI through a telecommunications system which provides initial criminal record data on each person for whom there is a record check requested. The information from KBI is shared with the facility operators to determine a person’s eligibility to work in that setting. HOC enters the data for these requests, processes the information received back from the KBI and notifies the operators when a criminal record indicates a person should not be employed. In 2016, legislation expanded the criminal record check requirements to include individuals employed in all facilities licensed by KDADS.

<b>Background Checks Performance Measure</b>	<b>CY2022 Actuals</b>	<b>CY2023 Estimate</b>	<b>CY2024 Estimate</b>	<b>CY2025 Estimate</b>
Number of Background Checks Processed	74,211	80,000	85,000	90,000

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Survey, Certification, & Credentialing Commission  
SUBPROGRAM TITLE:

### **Individuals with Developmental Disability/Behavior Health Service Licensing Division**

The Individuals with Developmental Disability (IDD) and Behavioral Health Service Licensing Division inspects and approves providers for licensure to deliver services to individuals with IDD, behavioral health, mental health, and substance abuse issues. This includes IDD day, residential, shared living, and targeted case management providers for state licensure. These responsibilities are accomplished through administrative review of initial qualifications, in person surveys to ensure ongoing compliance with state regulations and follow up on complaints received. The division along with LTSS Commission, Stakeholders, and Medicaid Managed Care Organizations (MCOs) have resumed adding Shared Living licensed providers on July 1, 2023. Since 2016, approving additional shared living arrangements had been suspended. The IDD Licensing Division has updated the provider manual and approval documents to expand the use of shared living locations.

The Division approves residential care facilities, private psychiatric hospitals, substance use disorder treatment facilities, community mental health centers and psychiatric residential treatment facilities for state licensure. These responsibilities are accomplished through administrative review of initial qualifications, in person surveys to ensure ongoing compliance with state regulations and follow up on complaints received.

### **Key Programmatic Changes in FY 2023 and FY 2024**

The Governor recommended and the Legislature approved adding 8 additional FTE positions to the Survey and Certification Division in the FY 2022 budget. These positions were filled during FY 2023 including additional surveyors, enforcement specialists, and licensing specialists to reduce the time between regular survey for adult care homes. The added enforcement staff increased KDADS capacity to follow up on survey findings to ensure facility compliance with state and federal regulations. The positions improve KDADS ability to track enforcement remedies, including targeted plans of correction or civil monetary penalties as appropriate, through the administrative process for timely resolution.

The Survey and Certification Division was reorganized to align federal facility surveyors more closely with state licensed only surveyors. This helped direct staff to the more urgent needs, standardized the quality control process for survey reports, and combined the leadership to have a consistent approach to survey activity and training.

Responding to COVID-19 was a critical influence on SCC over the last two fiscal years. SCC role was to implement and communicate about changes in CMS direction and interpret those changes for state licensed adult care homes, specifically related to visitation, vaccination, and infection control requirements. KDADS continued through FY 2023 to conduct surveys of adult care homes. The federal requirements changed with the end of the public health emergency to shift away from focusing on infection control and investigating complaints to returning to the full scope of survey activities including regular recertification surveys. KDADS surveyors adapted to those changes by learning updated protocols and processes while keeping themselves and facility staff and residents safe by continued use of personal protective equipment and transmission-based precautions.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Survey, Certification, & Credentialing Commission  
SUBPROGRAM TITLE:

### **Updates to the statute for Certified Nurse Aide training**

KDADS responded to requests from long term care facilities, nurse aid course operators, and hospitals to expand access to CNA training to meet the health care workforce demands in Kansas. Training schools reported turning away interested students due to insufficient instructors to offer CNA courses. Working with stakeholders, SB 453 was passed by the 2022 Legislature allowing Licensed Practical Nurses to be course instructors under the supervision of a Registered Nurse and expanded course sponsorship to hospitals with long term care units, Program of All Inclusive Care for the Elderly operators, and hospice providers. These changes were implemented by for courses scheduled to start in July 2022. In FY2023, SCCC worked with one hospital to begin offering CNA courses as a course sponsor. That hospital used its CNA courses as an introduction to health care careers for high school students working with adult care homes as clinical training sites while exposing students to other health care settings as well.



NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Survey, Certification & Credentialing Commission  
SUBPROGRAM TITLE: Expenditure Justification

**EXPENDITURE JUSTIFICATION- SURVEY, CERTIFICATION, & CREDENTIALING (SCCC)**

FY 2023 actual expenditures in the Survey, Certification and Credentialing Commission are \$9,378,714, of which \$3,571,031 are from the State General Funds.

FY 2024 adjusted budget request has expenditures totaling \$13,126,335, of which \$4,462,808 are requested from State General Funds.

FY 2025 adjusted budget request has expenditures totaling \$12,811,622, of which \$4,151,196 are requested from State General Funds.

Recruitment and retention of health facility surveyors is a high priority for the agency and the budget requests reflect the expectation that more surveyor positions will remain filled in comparison to previous fiscal years.

**Object Code 5100: Salaries and Wages**

**Summary:** Staff is responsible for carrying out the Survey, Certification and Credentialing activities for the Kansas Department for Aging and Disability Services.

**FY 2024:** \$10,236,199 is needed to maintain current staffing levels that include (121.00 FTE positions and 4.00 non-FTE positions)

**FY 2025:** \$10,231,134 is needed to maintain current staffing levels that include (121.00 FTE positions and 4.00 non-FTE positions)

**Object Code 5200: Contractual Services**

**Summary:** Includes operational costs inclusive of the following categories - communications, freight and express, printing and advertising, rentals, repairing and servicing, employee travel expense reimbursement, utilities, and professional or other services.

**FY 2024:** \$2,721,280 is requested.

**FY 2025:** \$2,497,409 is requested.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Survey, Certification & Credentialing Commission  
SUBPROGRAM TITLE: Expenditure Justification

**Object Code 5300: Commodities**

**Summary:** Includes office supplies, data processing supplies, professional supplies, vehicle related items (gasoline and parts for maintenance repairs).

**FY 2024:** \$84,125 is requested.

**FY 2025:** \$84,125 is requested.

**Object Code 5400: Capital Outlay**

**Summary:** Includes passenger cars for surveyors.

**FY 2024:** \$65,690 is requested.

**FY 2025:** \$65,690 is requested.

**Object Code 5500: Aid to Local Governments & Other Assistance**

**Summary:** Aid disbursements made from federal and state funds to individuals, schools, state agencies, non-state organizations, and political subdivisions.

**FY 2024:** \$754,040 is requested.

**FY 2025:** \$754,040 is requested.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Behavioral Health Commission  
SUBPROGRAM TITLE:

## **BEHAVIORAL HEALTH SERVICES (BHS) COMMISSION**

The Behavioral Health Services Commission Administration provides supervision, direction, guidance, and support to the major service delivery programs of behavioral health services, including prevention, intervention, treatment, and recovery for mental health disorders, substance use disorders and problem gambling.

This Commission is supported by the federal Substance Abuse and Mental Health Services Administration (SAMHSA) and KDADS. The BHS Commission serves as the Single State Agency for both federal Mental Health and Substance Abuse Prevention & Treatment Block Grants, as well as the State Opioid Treatment Authority for the State Opioid Response grant. KDADS is responsible by statute and holds the authority and responsibility to coordinate and provide substance abuse and mental health services in Kansas.

The Commission has six divisions: Adult Services, Youth Services, Crisis Services, Certified Community Behavioral Health Clinics (CCBHC) program, Quality Assurance, and CARE (Client Assessment, Referral and Evaluation). Each division is led by a Director and Program Managers oversee small teams within the divisions organized around Mental Health Treatment, SUD Prevention, SUD Treatment, Problem Gambling, Youth System of Care, and Housing, Employment & Benefits. The Commission is also focused on the implementation of required Practice Improvements within the NFMH Pre-litigation Settlement Agreement. The Commissioner is also supported by a Senior Administrative Assistant, a Special Projects Coordinator, and an Assistant Commissioner.

## **BEHAVIORAL HEALTH MENTAL HEALTH**

**Behavioral Health Mental Health (BH MH) ADMINISTRATION** monitors and oversees the Kansas public mental health service system. This includes purchasing mental health services required for persons who do not have the means to pay. Individuals served include both adults with a severe and persistent mental illness (SPMI) and children with a serious emotional disturbance (SED). BH MH Administration purchases services through grants and contracts utilizing State Funding and Medicaid funding. Funding through grants and contracts is awarded to many entities but includes:

- Community Mental Health Centers (CMHC) and Certified Community Behavioral Health Clinics
- Private community mental health providers
- Psychiatric Residential Treatment Facilities (PRTF)
- Nursing Facilities for Mental Health (NFMH)
- Consumer Run Organizations (CRO)
- Advocacy groups
- A pharmacy benefit manager
- Housing organizations
- Universities

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Behavioral Health Commission  
SUBPROGRAM TITLE:

BH MH Administration monitors and holds providers and contractors accountable for ensuring persons with lived experience, especially those with an SPMI/SED, receive quality services that meet their needs, in the least restrictive environment and through self-direction and self-determination. The BHS Commission strives to improve the lives of persons with lived experience by supporting the development and implementation of person-centered, evidence-based practices; furnishing direct technical assistance to providers; and utilizing a continuous quality improvement process. BH MH Administration also establishes and ensures compliance with licensing standards for CMHCs, private freestanding psychiatric hospitals (PPH), PRTFs for youth, and adult residential care facilities (RCF).

BH MH Administration is responsible for oversight of nursing facilities for mental health (NFMH). Nursing Facilities for Mental Health provide residential care and rehabilitation treatment for persons experiencing severe symptoms of mental illness. They provide round-the-clock supervision and care for persons with mental illness needing this level of service. BH MH Administration strives to coordinate mental health services across all service systems including, but not limited to, the public health, primary care, juvenile justice, adult corrections, and child welfare systems.

BHS Commission provides support for the Governor’s Behavioral Health Services Planning Council and its subcommittees charged with providing independent oversight and recommendations for Kansas’ mental health system. BH MH Administration also works closely with the state mental health hospitals, NFMHs, PRTFs, private acute care hospitals and CMHCs to ensure that individuals ready for discharge are provided appropriate community-based services and connected to federal Housing, Employment, Social Security and Veterans benefits.

This Crisis Services division includes programs such as Mobile Crisis Response and Stabilization, 988, and other programs designed to help individuals using a Crisis Now model of service delivery. The three main components of the Crisis Now model is 1) 24/7 Crisis Call Hubs, 2) Mobile Crisis Outreach Teams, 3) Crisis Receiving Facilities. The components make sure that a person in crisis has a number to call, someone to respond, and a place to go. The Crisis Now model has demonstrated improved outcomes and realized savings in patient care, through reduced emergency department visits, psychiatric hospitalizations, and law enforcement involvement, and is shown to be effective in preventing suicide attempts and deaths.

The BHS Commission has added a new section in the commission that houses our Assistant Commissioner, the Certified Community Behavioral Health Clinic (CCBHC) implementation team, Quality Assurance (QA) team, Client Assessment Referral and Evaluation and Pre-Admission Screening and Resident Review (CARE/PASRR) team and houses our NFMH (Nursing Facilities for Mental Health) Pre-Litigation Settlement Agreement positions.

The CCBHC implementation team focuses on responding to HB 2208 which requires KDADS to certify all 26 Community Mental Health Centers (CMHCs) to Certified Community Behavioral Clinic (CCBHC) by July 1, 2024 (FY 2025). This division houses 4 staff members: a program manager, a policy specialist, a technical assistant, and a rates administrator to help the centers with the process.

The Quality Assurance division focuses on two of the required evidence-based practices (Individual Placement and Support (IPS), Assertive Community Treatment (ACT)) and assists as necessary with quality assurance over other programs within BHS. This division houses 4 staff members: a Quality Assurance manager, 2 IPS specialists, and 1 ACT specialist.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Behavioral Health Commission  
SUBPROGRAM TITLE:

**Behavioral Health Mental Health (BH MH) GRANTS** Administration purchases services through grants and contracts. Grants and contracts are awarded to community mental health centers, private community mental health providers, housing agencies, pharmacy benefit managers and others. BH MH Administration monitors and manages these grants and contracts to ensure quality, effective mental health services are provided to Kansans who need them the most. Services provided include the following:

- **Housing:** The BHS commission provides supported housing funding to providers to help individuals with a primary diagnosis of serious mental illness with housing and placement, especially those that are at risk of homelessness or institutionalization. These funds are limited to each fiscal year and must be approved by KDADS program staff before utilization.
- **Clubhouse Services:** Funding coming from KS lottery revenue goes directly to funding Kansas clubhouse providers across the state. These entities provide a space for individuals who are living with severe and persistent mental illness or serious mental illness for support with and camaraderie of peers. Reducing isolation and building resilience is a key aspect of clubhouses in Kansas. Some clubhouses also offer other services related to housing and vocational needs of members.
- **Crisis Intervention:** The BHS commission has a high priority on getting funding to providers for crisis intervention. These grants include dollars for infrastructure, staffing, and other services that directly correlate to building out the crisis continuum, focused on crisis intervention centers and crisis stabilization units.

## **BEHAVIORAL HEALTH SERVICES (BHS) SUBSTANCE USE DISORDER SERVICES**

**Behavioral Health SUD Services ADMINISTRATION** supports a system of services for individuals experiencing substance use or problem gambling disorders using Federal Block Grant, Medicaid, and State funds. BHS purchases an array of services for the treatment of behavioral health in Kansas which:

- Utilizes self-determination and self-direction in the provision of services.
- Encourages collaboration with providers and agencies, including dissemination of information and integrating technology and resources through system modernization.
- Ensures availability and accessibility to recovery-oriented systems of care across the state.
- Promotes continuous quality improvement based on data, research, and outcomes; and
- Utilizes the Strategic Prevention Framework to support community-driven prevention efforts around the state through the Kansas Prevention Collaborative.

BHS SUD establishes and monitors compliance to standards for program licensure certification of person-centered case managers, certification of peer specialists, certification of problem gambling counselors, promotes outcomes-based planning and performance improvement, encourages utilization of evidenced-based practices, and provides workforce and leadership development through training opportunities for frontline staff and clinical supervisors.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Behavioral Health Commission  
SUBPROGRAM TITLE:

BHS SUD has adopted the National Institute of Drug Abuse (NIDA) principles, a research-based guide that lists scientifically based treatment strategies for treatment providers and American Society of Addiction Medicine (ASAM) criteria for admissions. In addition, AAPS uses the following National Performance Outcomes Measures (NOMS) as performance measures:

- Abstinence from Drug/Alcohol Use
- Increased and or retained employment.
- Decreased Criminal Justice Involvement
- Increased Stability in Housing
- Increased Access to Services
- Increased Retention in Treatment
- Client Perception of Care
- Cost Effectiveness
- Use of Evidence-Based Practices
- Increased Social Supports/Social Connectedness

BHS is also responsible for the State Opioid Response coordination as the State Opioid Treatment Agency through SAMHSA. This federal funding provides both treatment and prevention programming for Opioid Use Disorder and coordinates its efforts with KDOC, KDHE and the Kansas Board of Pharmacy.

BHS administers Problem Gambling services including public awareness, prevention, and treatment services. In addition to current problem gambling activities, the 2007 Expanded Lottery Act authorized the establishment of regional state-operated casinos and designated that 2 percent of the net revenues from these gaming activities be made available to treat problem gambling and other addictions as well as provide research to determine the effectiveness of problem gambling prevention efforts. In FY 2024, KDADS received an additional \$1.1 million for treatment of problem gambling to include 2.0 FTE to support the program.

BHS administers Prevention Programs designed to address target indicators in addition to providing education, and awareness around tobacco, drug, and alcohol concerns. This is conducted through the Kansas Prevention Collaborative. BHS Prevention is also responsible for ensuring Kansas is compliant with federal Synar regulations. Under the Synar Amendment, the State must conduct random, unannounced inspections of tobacco retail outlets to determine a level of compliance with the prohibition of selling tobacco products to minors. The inspections are conducted by the Kansas Department of Revenue's Alcoholic Beverage Control (ABC) division. Federal rules require 80 percent compliance with the prohibition of selling of tobacco to minors. Failure to reach the required target of 80 percent for FY 2005 resulted in a 2.8-million-dollar penalty and required Kansas to increase its financial investment in reducing youth access to tobacco. The State of Kansas completed this penalty phase in FY 2007. Due to the penalty \$400,000 was committed to the BHS SUD budget to maintain and increase retailers' compliance with Federal Synar requirements. Through these efforts, Kansas has both maintained compliance to the required Federal standard and exceeded the 90 percent. Next year KDADS will need to be able to start Synar reporting when retailers sell to individuals under 21, in accordance with the federal law.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Behavioral Health Commission  
SUBPROGRAM TITLE:

**Behavioral Health SUD GRANTS** Administration purchases services through grants and contracts for an array of services to include the following:

- **Addiction Services Treatment:** Through a system of contracts and grants, Behavioral Health Addiction Services supports a system of services for low-income individuals experiencing substance use disorders. BHS establishes monitors compliance to standards for program licensure and treatment counselor credentialing, promotes outcomes-based planning and performance improvement, encourages utilization of evidenced-based practices, and provides workforce and leadership development through training opportunities for frontline staff and clinical supervisors.
- **Prevention Program:** Behavioral Health Services supports prevention programs across communities throughout Kansas as well as supporting Synar compliance. Through a system of grants and contracts BHS Prevention supports an infrastructure for supporting community prevention coalitions through the Kansas Prevention Collaborative. Included in this infrastructure are agencies that support the Kansas Communities That Care student survey. BHS Prevention also supports Synar Compliance in collaboration with the Cigarette and Tobacco Enforcement team through the Kansas Department of Revenue.
- **Problem Gambling Services:** Problem Gambling Services provide first-contact, crisis intervention and on-demand treatment for problem gamblers and their families. The Problem Gambling Program provides a Help Line 24 hours a day/ 365 days a year staffed by Masters-level professionals. Prevention Education and awareness activities are also funded, including grants to four community taskforces and a statewide coalition.

**The Client Assessment, Referral and Evaluation (CARE) Program** Administration is responsible for diverting seniors from the nursing home and into the community. CARE has the responsibility for managing the statewide screening of applicants for nursing home services and providing information and referral for other optional community-based services. The CARE program meets the federal requirements for the Pre-Admission Screening and Resident Review (PASRR). This division houses 10 staff members: a CARE/PASRR Director, a CARE Level II Nurse, an Adult Inpatient Coordinator, 2 Informed Choice Trainers, an NFMH Settlement Administrator, a CARE Program Manager, two CARE Specialists, and 1 CARE Coordinator.

NARRATIVE INFORMATION – DA 400  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Behavioral Health Commission  
 SUBPROGRAM TITLE:

**BEHAVIOR HEALTH PERFORMANCE MEASURES**

PROGRAM	PERFORMANCE MEASURE	SFY2023 Actuals	SFY2024 Estimate	SFY2025 Estimate
MH TREATMENT	Number of persons with Severe & Persistent Mental Illness Receiving Outpatient Services	11,891	17,260	17,260
SUBSTANCE USE DISORDER (SUD) TREATMENT	Number of Individuals Receiving SUD treatment	6,344	10,500	10,500
	Number of Individuals Receiving Community-Based Alcohol and Drug Treatment Services	6,856	6,500	6,500
PROBLEM GAMBLING	Number of Individuals Receiving Problem Gambling Treatment	228	228	244
CRISIS CENTERS	Number of Individuals Served in a KDADS-Funded Crisis Program	11,486	10,240	10,240
	Number of Individuals Receiving Social Detox Through a Crisis Program	1,604	1,000	1,000
	Number of Individuals Referred to MH and/or SUD Treatment From a Crisis Program	6,387	6,960	6,960
PSYCHIATRIC REHABILITATION TREATMENT FACILITIES (PRTF)	Number of KanCare Children Receiving PRTF Services (Monthly Average)	268	279	279
	Number of KanCare Children on the PRTF Waitlist	96	116	116
CARE ASSESSMENTS	Number of CARE Level I Assessments	10,090	10,180	10,180
	Number of CARE Level II Assessments	468	560	560



NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Behavioral Health Commission  
SUBPROGRAM TITLE: Expenditure Justification

**EXPENDITURE JUSTIFICATION – Behavioral Health Commission (BH)**

FY 2023 actuals expenditures in the Behavioral Health Commission are \$166,016,947, of which \$104,503,319 are from the State General Fund.

FY 2024 adjusted budget request has expenditures totaling \$239,449,984 of which \$150,987,732, are from the State General Fund.

FY 2025 adjusted budget request has expenditures totaling \$213,340,885, of which \$140,237,933 are from the State General Fund.

**Object Code 5100: Salaries and Wages**

**Summary:** Staff is responsible for carrying out the administrative and oversight activities for Behavioral Health Commission Programs.

**FY 2024:** \$4,759,711 is needed to maintain current staffing levels that include (47.00 FTE positions and 14.00 non-FTE positions).

**FY 2025:** \$5,086,193 is needed to maintain current staffing levels that include (51.00 FTE positions and 7.00 non-FTE positions).

**Object Code 5200: Contractual Services**

**Summary:** Includes costs for communications, office rent, copier rental cost, professional dues, out-sourced program administration/professional fees and travel. Travel for administrative staff includes many public service meetings as necessitated by the continued educational outreach.

**FY 2024:** \$56,942,169 is requested.

**FY 2025:** \$42,360,791 is requested.

NARRATIVE INFORMATION – DA 400  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Behavioral Health Commission  
 SUBPROGRAM TITLE: Expenditure Justification

**Contractual**

<b>Contractual</b>	<b>FY2023 Actuals</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
Mental Health Services	\$ 9,807,867	\$ 48,246,895	\$ 30,621,845
SUD Services	\$ 6,287,277	\$ 7,019,279	\$ 7,019,279
<b>Program Total</b>	<b>\$ 16,095,144</b>	<b>\$ 55,266,174</b>	<b>\$ 37,641,124</b>

<b>Funding Sources</b>	<b>FY2023 Actuals</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
State General Fund	\$ 102,312,088	\$ 148,121,898	\$ 133,939,526
Fee Fund	\$ 29,985,257	\$ 48,602,943	\$ 34,237,362
MHBG Grant	\$ 4,192,157	\$ 6,127,298	\$ 5,788,360
SABG Grant	\$ 12,373,688	\$ 12,137,950	\$ 12,137,950
Other Federal Grants	\$ 12,566,493	\$ 14,284,033	\$ 13,546,757
<b>Funding Total</b>	<b>\$ 161,429,683</b>	<b>\$ 229,274,122</b>	<b>\$ 199,649,955</b>

**Object Code 5300: Commodities**

**Summary:** Includes gasoline, office supplies and data processing supplies.

**FY 2024:** \$12,540 is requested.

**FY 2025:** \$12,540 is requested.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Behavioral Health Commission  
SUBPROGRAM TITLE: Expenditure Justification

**Object Code 5400: Capital Outlay**

**Summary:** Capital outlay includes assets that 1) are used in operations and 2) have an initial useful life of over one year. This includes both tangible assets (land, buildings, building improvements, vehicles, machinery, equipment, works of art, historical treasures, infrastructure, and intangible assets (easements, software, water rights). Assets held for investment or resale purposes only are not considered capital assets. Instructions regarding capitalizing of assets can be found in Policy Manual filing 13,001. With exception of software, KDADS will utilize items in this category that meet or exceeds \$5,000.

**FY 2024:** \$0 is requested.

**FY 2025:** \$0 is requested.

**Object Code 5500: Aid to Local Governments & Other Assistance**

**Summary:** State aid and grants to local mental health providers to establish a comprehensive and integrated mental health delivery system as well as support to the cost of the public mental health safety net provided by community mental health centers (CMHCs).

**FY 2024:** \$177,735,564 is requested.

**FY 2025:** \$165,881,361 is requested.

NARRATIVE INFORMATION – DA 400  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Behavioral Health Commission  
 SUBPROGRAM TITLE: Expenditure Justification

**Grants and Other Assistance**

<b>Other Assistance</b>	<b>FY2023 Actuals</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
Mental Health Services	\$ 110,397,285	\$ 127,369,256	\$ 115,569,716
SUD Services	\$ 34,633,710	\$ 45,275,108	\$ 45,220,445
<b>Program Total</b>	<b>\$ 145,030,995</b>	<b>\$ 172,644,364</b>	<b>\$ 160,790,161</b>

<b>Funding Sources</b>	<b>FY2023 Actuals</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
State General Fund	\$ 102,312,088	\$ 148,121,898	\$ 133,939,526
Fee Fund	\$ 29,985,257	\$ 48,602,943	\$ 34,237,362
MHBG Grant	\$ 4,192,157	\$ 6,127,298	\$ 5,788,360
SABG Grant	\$ 12,373,688	\$ 12,137,950	\$ 12,137,950
Other Federal Grants	\$ 12,566,493	\$ 14,284,033	\$ 13,546,757
<b>Funding Total</b>	<b>\$ 161,429,683</b>	<b>\$ 229,274,122</b>	<b>\$ 199,649,955</b>

NARRATIVE INFORMATION – DA400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Medicaid Programs  
SUBPROGRAM TITLE:

## MEDICAID PROGRAMS

Medicaid Programs encompass all medical services programs KDADS manages, most of which are included in KanCare.

On March 11, 2021, President Biden signed the American Rescue Plan Act of 2021(ARPA). Section 9817 of the ARPA plan provides qualifying states with a temporary 10 percentage point increase to the federal medical assistance percentage (FMAP) for certain Medicaid expenditures for Home and community base services (HCBS) and PACE programs. States must use the federal funds attributable to the increased FMAP to supplement, not supplant, existing state funds expended for HCBS & PACE, and states must use state funds equivalent to the amount of federal funds attributable to the increased FMAP to implement or supplement the implementation of one or more activities to enhance, expand, or strengthen HCBS under the Medicaid Program. Fund-Budget Unit 1000-3002 will be utilized to fund those activities. During the enhancement period, there was an SGF savings of approximately \$93,000,000 that will be expended through March 2025. See Further Detail under **“HCBS and PACE FMAP Bump” (36400)** below.

The Agency has submitted a Supplemental to lapse a portion of the Medicaid re-appropriation from SFY 2023 of \$7,513,609. Budgeting the entire re-appropriation would not accurately reflect the funds necessary to run the programs. State General Fund needs will be reassessed during the Consensus Caseload process. A spending plan for the HCBS Waiver reappropriation of \$123,302,947 is budgeted and outlined below in the Program **“Waiver Services-Other” (38900)**.

### **Behavioral Health Services: KanCare (32400)**

The three KanCare Managed Care Organizations (MCOs) contract with a variety of community mental health providers that include community mental health centers (CMHCs) and other private mental health practitioners to provide Medicaid-funded mental health services throughout the state. MCOs are responsible for ensuring persons with mental illness who are Medicaid eligible receive a comprehensive array of timely, quality, accessible and effective mental health services in all areas of the state. The goal of these services is for persons with mental illness to experience recovery and live safe, healthy, successful, self-determined lives in their home and community. Also, Medicaid eligible Kansans in need of alcohol and drug abuse treatment services can access outpatient, intermediate, reintegration, medical detox, and other related hospital-based services from more than 170 enrolled providers located across the state.

Certified Community Behavioral Health Clinics (CCBHCs) went into effect May 1<sup>st</sup>, 2022, with a state plan amendment approved by CMS. 9 CCBHCs were certified by KDADS for operation in FY 23. 11 additional were certified by KDADS for operation in FY 24. The remaining 6 will be added in FY 25, per state statute requirements. CCBHCs provide specific evidence-based services and greater access to care. This includes integration of SUD services, coordination of patient care, 24/7 crisis services, peer support, Assertive Community Treatment, Individual Placements & Supports. Services are provided regardless of ability to pay.

NARRATIVE INFORMATION – DA400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Medicaid Programs  
SUBPROGRAM TITLE:

**Psychiatric Residential Treatment Facilities: KanCare (32500)**

Psychiatric Residential Treatment Facilities (PRTFs) are licensed facilities which provide comprehensive mental health inpatient treatment for youth who cannot otherwise be served safely and effectively in a less restrictive environment. Youth are screened to determine the medical necessity. PRTFs are expected to include family, agencies, and community as they offer strengths-based, culturally competent, medically appropriate mental health treatment. Treatment is uniquely designed to support reintegration to family/community living environment utilizing coordinated care support systems and community-based services. FY 23 includes \$2M to support employment initiatives for PRTFs in Kansas.

**Nursing Facilities for Mental Health: KanCare (32700)**

Nursing Facilities for Mental Health (NFs/MH) provide institutional care for persons experiencing severe symptoms of mental illness. Persons seeking placement in NFs/MH are screened to determine whether their needs can be met with community-based services before their admission to an NFMH is determined. Currently, persons needing these services are required to travel long distances from their homes due to the limited number of facilities in the state. NFMHs are classified by the Centers for Medicare and Medicaid Services (CMS) as Institutions for Mental Disease (IMDs). CMS does not allow payment of Federal Financial Participation (FFP) to IMDs for persons between 22 and 64 years of age. Public payment for persons in this age range is funded entirely through the State General Fund. NFMH facilities have experienced an increase in the number of people not eligible for FFP, creating a need for additional state funds. In addition, by state statute, NFMH reimbursement rates are reviewed each year. This results in annual rate increases.

**Nursing Facility Program: KanCare (36100)**

The Nursing Facility (NF) Program is responsible for enrollment of nursing homes providing Medicaid services to customers and reimbursement for those services. KDADS also collects Civil Monetary Penalties (CMPs) from nursing facilities in instances of substandard quality of care, as determined by the KDADS surveyors. As of June 30, 2023, there were 290 nursing homes operating in the state of Kansas as Medicaid providers and, when combined with the 10 nursing homes for mental health, they serve 96 counties in the state. These homes provide care for a monthly average of 9,131 residents whose care is paid by Medicaid. Nursing homes are reimbursed for Medicaid resident care using a cost-based, facility specific, prospective payment system. As of July 1, 2023, the average daily reimbursement rate is \$276.36.

In 2010, the Kansas Legislature passed a provider assessment for nursing facilities. This allows Kansas to tax providers, match the providers' funds with federal funds and reimburse nursing facilities at a higher rate. On July 1, 2016, the provider assessment was increased. In FY 2023, the agency collected approximately \$28 million from the assessment.

NARRATIVE INFORMATION – DA400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Medicaid Programs  
SUBPROGRAM TITLE:

**Frail Elderly Waiver (HCBS-FE): KanCare (36200)**

The Home and Community Based Services for the Frail Elderly waiver program (HCBS-FE) provides Medicaid eligible customers with the opportunity to receive cost-effective community-based services as an alternative to nursing home care. The waiver program also promotes independence in the community setting and encourages residency in the most integrated setting. The federal waiver requires that the aggregate cost of serving these customers in their homes be less than if they had elected to enter nursing homes.

Effective January 1, 2013, KDADS integrated the services provided in the FE Waiver with the state’s Section 1115 KanCare Demonstration Project. KanCare is an integrated delivery system in which nearly all Medicaid services, including services provided under this waiver, are provided through the KanCare health plans. Beginning January 1, 2024, KanCare will be operated under a 1915b authority.

**HCBS & PACE FMAP BUMP: (36400)**

On March 11, 2021, President Biden signed the American Rescue Plan Act of 2021 (ARP). Section 9817 of the ARP plan provides qualifying states with a temporary 10 percentage point increase to the federal medical assistance percentage (FMAP) for certain Medicaid expenditures for Home and community base services (HCBS) and PACE programs. States must use the federal funds attributable to the increased FMP to supplement, not supplant, existing state funds expended for HCBS & PACE, and states must use state funds equivalent to the amount of federal funds attributable to the increased FMAP to implement or supplement the implementation of one or more activities to enhance, expand, or strengthen HCBS under the Medicaid Program. Fund-Budget Unit 1000-3002 will be utilized to fund those activities.

**Program of All-Inclusive Care for the Elderly (PACE) (36500)**

PACE is a form of managed care in which the provider accepts a capitated rate in the form of a monthly “premium”. Most PACE participants are eligible for both Medicare and Medicaid benefits. The PACE Medicaid rate is negotiated at a minimum of a federally required 5% cost savings for each unique service coverage area of the calculated upper payment limit, based on past fee-for-service costs for Medicaid beneficiaries aged 55 years and older.

For this capitated payment, the provider assumes the full risk for their participant’s long-term care needs. The monthly capitated payment is a fixed amount which extends over the life of the participant regardless of changes in the participant’s health status or service needs. Participants may be required to pay a portion of the capitated payment depending on their income.

PACE organizations must have an administrative center that is approved by CMS and the state to provide adult day care services, clinical services, therapies, meals, social services, assistance with activities of daily living and medication management. In addition, the sites are also required to have a primary care physician who is part of the team of professionals that help the participants manage their care. Each participant has access to all specialty services covered under Medicare and/or Medicaid.

PACE received one time funding of \$2,500,000 for expansion in FY 2024.

NARRATIVE INFORMATION – DA400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Medicaid Programs  
SUBPROGRAM TITLE:

### **Targeted Case Management (TCM) - I/DD: KanCare (37200)**

Case managers help identify, select, obtain, coordinate, and use both paid services and natural supports as may be available for persons with intellectual or developmental disabilities. These services are designed to enhance independence and productivity that is consistent with the capabilities and preferences as identified by the individual. Other case management activities include assessment, support planning, support coordination and transition planning. Individuals receiving this service have been determined eligible for services through the HCBS Developmental Disabilities (DD) system. DD TCM services are provided through the DD system which is integrated with KanCare.

### **Head Injury Rehabilitation Hospitals: KanCare (37300)**

Head Injury Rehabilitation Hospitals provide Medicaid funded services to individuals with Brain Injuries (BI) who require services at a level of intensity, duration or frequency that may not be available in the community-based setting. Services must be restorative and rehabilitative in nature. Services include behavioral therapy, cognitive therapy, drug and alcohol abuse therapy, independent living skills training, occupational therapy, and physical therapy.

Effective January 1, 2013, KDADS integrated the services provided under this program with the state's Section 1115 KanCare Demonstration Project. KanCare is an integrated delivery system in which nearly all Medicaid services, including services provided in this program, are provided through the KanCare health plans. Beginning January 1, 2024, Kansas will operate KanCare under a 1915b authority.

### **Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID): KanCare (37500)**

The LTSS Commission administers ICFs/IID. Private ICFs/IID are Medicaid funded, federally regulated, 24-hour care and training facilities that serve persons with intellectual or developmental disabilities. Facilities provide comprehensive and individualized health care and rehabilitation services to individuals to promote their functional status and independence. Each ICFs/IID is reimbursed a per diem rate for each person living in the facility.

Effective January 1, 2013, KDADS integrated the services provided under this program with the state's Section 1115 KanCare Demonstration Project. KanCare is an integrated delivery system in which nearly all Medicaid services, including services provided in this program, are provided through the KanCare health plans.

### **Intellectual and Developmental Disabilities (I/DD) Waiver: KanCare (38100)**

The LTSS Commission administers the Home and Community-Based Services Waiver for persons with Intellectual and Developmental Disabilities (HCBS-I/DD Waiver). The I/DD Waiver provides Medicaid funding for a variety of community supports and services for persons whose developmental disabilities are severe enough to qualify them for institutional services. Rather than placement in a private ICF or State Institution for persons with I/DD, these individuals choose to live in their home and community. Most persons with I/DD and their families choose community-based services over institutional placement. Services provided through the I/DD Waiver include Day Supports, Residential Support Services, Supportive Home Care, Assistive Services, as well as other support services.



NARRATIVE INFORMATION – DA400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Medicaid Programs  
SUBPROGRAM TITLE:

Effective February 1, 2014, KDADS integrated services provided under this waiver with the state’s Section 1115 KanCare Demonstration Project. KanCare is an integrated delivery system in which nearly all Medicaid services, including services provided under this waiver, are provided through KanCare health plans. Beginning January 1, 2024, Kansas will operate KanCare under a 1915b authority.

**Children with Autism Spectrum Disorders (ASD): KanCare (38200)**

The Autism Waiver is designed to provide intensive early intervention services to children with ASD. The services funded by the Autism Waiver include respite care to provide relief to primary caregivers, parent support and training, and intensive individual supports, which provides the therapy needed to assist the child in acquiring, retaining, and improving the self-help, socialization, and adaptive skills they need. Consultative clinical and therapeutic services, family adjustment counseling and interpersonal communication therapy will also be provided.

Effective January 1, 2013, KDADS integrated the services provided under this waiver with the state’s Section 1115 KanCare Demonstration Project. KanCare is an integrated delivery system in which nearly all Medicaid services, including services under this waiver, are provided through the KanCare health plans. Beginning January 1, 2024, Kansas will operate KanCare under a 1915b authority.

**Physical Disability Waiver: KanCare (38300)**

The LTSS Commission administers the Home and Community-Based Services Waiver program for persons with a Physical Disability (PD). The PD Waiver provides Medicaid funding for a variety of community services for those who prefer to live in their community rather than a nursing facility. Most persons who have a physical disability needing supports choose to remain in their homes and communities with services funded by the PD Waiver. The primary service provided through this program is Personal Services which assists the individual with activities that an individual would perform for themselves if they did not have a disability.

KDADS has integrated the services provided under this program with the state’s Section 1115 KanCare Demonstration Project, effective January 1, 2013. KanCare is an integrated delivery system in which nearly all Medicaid services, including services provided in this waiver, will be provided through the KanCare health plans. Beginning January 1, 2024, Kansas will operate KanCare under a 1915b authority.

**Brain Injury (BI) Waiver: KanCare (38400)**

The LTSS Commission administers the Home and Community-Based Services Waiver program for persons who have suffered a BI. The BI Waiver provides Medicaid funding for a variety of community services for those who prefer to live in their community rather than a rehabilitation hospital. Services through this waiver are targeted to persons with a BI between 16 to 65 years of age. Individuals receive services from various professionals, including therapists (Physical, Occupational, Speech, Behavior, and Cognitive), Transitional Living Skills Specialists and Personal Care Attendants. Services and community resources are coordinated by case managers who either work independently or work for Centers for Independent Living or Home Health Agencies. Persons must continue to make progress in their rehabilitation or independent living skills training to maintain eligibility. Although the rehabilitative progress of persons receiving BI Waiver services is monitored on an ongoing basis, a formal Administrative Review process is conducted for individuals approaching four years of receiving

NARRATIVE INFORMATION – DA400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Medicaid Programs  
SUBPROGRAM TITLE:

services to determine if the person is maintaining eligibility for the program by continuing to make progress. Most persons who suffer with a BI prefer to receive services while remaining in their home and community and transition from the waiver within two years of initiating services.

Effective January 1, 2013, KDADS integrated the services provided under this waiver with the state's Section 1115 KanCare Demonstration Project. KanCare is an integrated delivery system in which nearly all Medicaid services, including services provided under this waiver, are provided through KanCare health plans. Beginning January 1, 2024, Kansas will operate KanCare under a 1915b authority.

#### **Technology Assistance Waiver for Children: KanCare (38600)**

The LTSS Commission purchases services for children, birth through 21 years of age, who are chronically ill and medically fragile, and dependent on medical technology devices to sustain life. These children receive in-home care from registered nurses, licensed practical nurses, or home health aides which are provided by Home Health Agencies licensed by the Department of Health and Environment. Participants and/or parents may utilize the self-directed care option if a personal care attendant is preferable to meet the needs of the child during the times skilled nursing services are not required. In FY 2009, Attendant Care for Independent Living, a Medicaid entitlement program which provided nursing care, was merged into the TA Waiver. The nursing care is the primary service provided to children receiving services through this waiver.

The TA Waiver disregards (waives) the parent's income, thereby making the child eligible for Medicaid coverage if the child meets the eligibility criteria as outlined in the waiver. Children qualifying for the TA Waiver would otherwise be eligible to be placed in an in-patient hospital funded by Medicaid.

KDADS has integrated the services provided under this waiver with the state's Section 1115 KanCare Demonstration Project, effective January 1, 2013. KanCare is an integrated delivery system in which nearly all Medicaid services, including services under this waiver, will be provided through the KanCare health plans. Beginning January 1, 2024, Kansas will operate KanCare under a 1915b authority.

Effective January 1, 2013, case management waiver service was removed from this waiver to avoid duplication of services. Under KanCare, case management for this population will be provided by contracted MCO entities.

Children on the TA Waiver receive care coordination/case management by advanced registered nurse practitioners or registered nurses who coordinate their care through the managed care system under KanCare.

NARRATIVE INFORMATION – DA400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Medicaid Programs  
SUBPROGRAM TITLE:

**Program Waiver Services-Other (38900) - Spending Plan for Waiver Reappropriations:**

**1000/0612:** KDADS will allocate \$123,302,947 in SGF to one-time HCBS related projects. Projects include development of IDD Community Supports Waiver, IDD Modernization and transformation, Final Settings Rule Compliance initiatives, IDD Crisis Services implementation, NFMH transition opportunities to HCBS, Integrated Care and Technology projects, Housing initiatives for HCBS participants.

**1000/3002:** KDADS has allocated the \$41,623,065 reappropriation to federally approved projects to support HCBS programs. These projects are a continuation of projects from FY23 known as "HCBS FMAP projects"

**1000/3003:** KDADS has allocated \$18,733,131 in reappropriation to continued development of a Regional State Hospital in Sedgwick County. Additionally, KDADS will allocate funding to Behavioral Health programming that includes support for housing initiatives, PRTFs and NFMHs.

**1000/0801:** KDADS will allocate \$5,106,093 to continued implementation of the new Electronic Health Records system at each State Hospital.

**1000/3001:** KDADS will allocate \$2,100,017 to one-time Mental Health Community Based Service initiatives in SFY24.

**1000/4001:** KDADS will allocate \$304,539 to CDDOs for one-time administrative expenses.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: State Hospital Commission  
SUBPROGRAM TITLE: Expenditure Justification

## STATE HOSPITAL COMMISSION

The State Hospital Commission was created on June 2, 2019, by the Secretary of the Kansas Department for Aging and Disability Services. The State Hospital Commission is responsible for providing leadership, guidance, direction, oversight, training, and support to the five State Hospitals: Kansas Neurological Institute (KNI), Parsons State Hospital and Training Center (PSH), Larned State Hospital (LSH), Osawatomi State Hospital (OSH) and Adair Acute Care (AAC) on Osawatomi State Hospital's campus. The Commission provides day to day management and collaboration with Superintendents and executive staff at the State Hospitals, ensuring compliance with conditions of participation for certification with Centers for Medicaid and Medicare Services (CMS) and accreditation with the Joint Commission. The Commission is vital in strengthening stakeholder relations to increase the services provided in the community for individuals with intellectual disabilities and or behavioral health needs.

The program contains state hospital programs administered by KDADS. The funds were transferred from the hospitals to KDADS to provide the services. Services provided are:

- Medical liability insurance for physicians.
- Cost report preparation services.
- Hospital Commission expenses including salaries, travel, consulting, and service contracts.
- Oversight of risk management activities at each hospital to comply with conditions of participation and accreditation requirements, as well as monitoring compliance with patient standards of care.
- Providing project and program management support for the hospitals including procurement, implementation and support of a pharmaceutical dispensing system, food service operations contract nursing staff, learning management system and a system wide electronic medical record.
- Program management for State Institutional Alternative Program.
- Coordination of Continuity of Operations Planning and consistent infection control policies.

Beginning in FY 2017, Dietary Services contract payments have been handled at the state hospital level, rather than through KDADS central office. Funding for payment of the dietary services contract is included in the individual budgets of the hospitals.

The Hospital Commission developed a request for proposal to purchase an electronic medical record system to support all state hospitals. The project includes running new fiber connections to OSH, LSH, and Parsons as well as upgrading switches and campus hardware to support the higher internet speeds necessary to operate the electronic medical record system. KDADS entered an agreement with WellSky to deploy its electronic medical records software on each state hospital campus. The system will replace existing electronic health record and billing systems, integrate with other electronic systems including the pharmacy dispensing and ordering systems, and expand functionality to exchange information with other electronic health record systems and health care providers. The implementation process involves staff from information technology, medical services, social services, medical records, patient accounts, and pharmacy at each hospital as well as central office support for the IT infrastructure and project management.

As part of lifting the Moratorium on voluntary admissions at OSH, KDADS developed a new provider type, State Institutional Alternative (SIA). SIA providers expand the number of regional psychiatric hospital beds to serve individuals with mental illness meeting the criteria for state hospital admissions. Six hospitals are enrolled as SIA providers serving adults in mental health crisis. Two hospitals with 4 campuses serve children that need acute inpatient placement. The SIAs

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: State Hospital Commission  
SUBPROGRAM TITLE: Expenditure Justification

provide regional alternatives to Larned State Hospital (LSH) and OSH, allowing for care closer to home for patients and reducing demand on the state hospitals, as well as reducing wait times for admissions. SHC in conjunction with BHS worked on SIA program development and implementation. SIA has partnered with nine providers across the state to provide services for adult and adolescent population. Since starting services through SIA providers in August 2021 through July 2023, 1185, adults and 1105 children have been admitted to an SIA. That reflects the addition of approximately 18 additional acute inpatient beds in the mental health system that would have been admitted to or waited for admission to OSH or LSH. Using the SIA providers has led to revisions to the standard screening form, standardization of medical clearance information needed for admission, and improved workflows and reporting through a central bed board to show inpatient space availability across state hospitals and community hospitals with inpatient psychiatric capacity. Currently SHC focuses on improved robust discharge planning processes for SIA and State Hospital Patients. Introduction of the SIA program has led to identifying areas for improvement across the continuum of care and service integration.

The Governor included in her FY 2023 budget \$15.0 million to support the construction and operation of a regional state psychiatric hospital in South Central Kansas. The proposed 50 bed hospital will include 25 beds for forensic patients and 25 for patients committed under the Care and Treatment statutes. The funds were released by the State Finance Council in December 2022 after review by a special legislative committee. That committee recommended that the hospital be built in Sedgwick County and have the potential for expansion up to 100 beds. KDADS entered an agreement with Sedgwick County to provide funding to have the County acquire, construct, or modify a building to serve as a state psychiatric hospital. Sedgwick County was awarded \$25.0 million in SPARK funds to finance the acquisition and construction costs. When the building is substantially complete, Sedgwick County will transfer the property and facility to the State of Kansas to operate as a state psychiatric hospital. The programmatic design and preliminary schematic drawings are in process by an architectural firm working for Sedgwick County with an anticipated completion date of October 17, 2023. Those designs will help clarify the potential locations and design factors used to seek a builder or developer to move forward with the construction of the facility.

State hospitals are required to have robust training programs and training documentation to meet certification and licensure requirements with more than 3,500 individual records. Old and outdated system that has been used by the hospitals up to this point is no longer meeting the needs of the hospitals and is not user friendly. SHC supports State Hospitals in transition to the new Learning Management System (LMS), streamlining and standardizing processes across the state hospitals. Historically, DCF provided LMS management support to KDADS, but with transition to the new system, DCF will not be able to continue supporting KDADS and the state hospitals.

LSH has been working with an outdated Medication dispensing system that was due for upgrade and OSH/AAC has not had a medication system in place. SHC led procurement and implementation of the Medication dispensing system at both hospitals to streamline and standardize medication dispensing processes across both hospitals. Implementation of this medication dispensing system at both hospitals as one project not only ensures compliance with licensure and certification requirements, but also realized savings of over \$500,000 compared to bringing the system to each hospital separately.

Working on the implementation of the new electronic health records system prompted upgrades in other systems and software used by each campus. Such software improvements include introduction and standardization of the new software for verifying patient insurance eligibility and submitting insurance claims, additional systems for meal ordering at OSH and LSH, and digitalized pharmacy services, laboratory ordering and processing. The Hospital Commission also received a SPARK efficiency grant to purchase and implement digital fingerprint scanners at LSH and PSH to speed up the completion of background checks for potential employees.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: State Hospital Commission  
SUBPROGRAM TITLE: Expenditure Justification

**EXPENDITURE JUSTIFICATION – State Hospital Commission (39600)**

FY 2023 actual expenditures in the State Hospital Commission are \$3,388,881, of which \$3,018,853 are from the State General Funds.

FY 2024 adjusted budget request has expenditures totaling \$14,163,705, of which \$13,934,113 are requested from State General Funds.

FY 2025 adjusted budget request has expenditures totaling \$25,409,915, of which \$25,207,589 are requested from State General Funds.

**Account Code 5100: Salaries and Wages**

**Summary:** Kansas Department for Aging and Disability Services State Hospital Commission Staff, are responsible for carrying out the administrative and oversight activities to the State Hospitals as a whole.

**FY 2024:** \$1,169,142 is needed to maintain current staffing levels that include (9.00 FTE positions).

**FY 2025:** \$16,753,461 is needed to maintain current staffing levels that include (9.00 FTE positions). (\$15,588,008 is for SH Nursing)

**Account Code 5200: Contractual Services**

**Summary:** Includes costs for communications, computer maintenance, professional fees, and travel. Travel for administrative staff includes training, site visits for audit reviews, and meetings with state hospitals.

**FY 2024:** \$7,957,663 is requested. (EHR)

**FY 2025:** \$3,646,554 is requested.

**Account Code 5300: Commodities**

**Summary:** Includes office supplies, data processing supplies, professional supplies, vehicle related items (gasoline and parts for maintenance repairs).

**FY 2024:** \$2,000 is requested.

**FY 2025:** \$2,000 is requested.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: State Hospital Commission  
SUBPROGRAM TITLE: Expenditure Justification

**Account Code 5400: Capital Outlay**

**Summary:** Includes costs for data communications equipment and software.

**FY 2024:** \$7,900 is requested.

**FY 2025:** \$7,900 is requested.

**Object Code 5500: Aid to Local Governments & Other Assistance**

**Summary:** Aid disbursements made from federal and state funds to individuals, schools, state agencies, non-state organizations, and political subdivisions.

**FY 2024:** \$5,000,000 is requested. (Counties and Hospitals Reimbursement Fund)

**FY 2025:** \$5,000,000 is requested.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Capital Improvements  
SUBPROGRAM TITLE:

## **CAPITAL IMPROVEMENTS**

### **Mission**

Capital improvements are administered to facilitate the KDADS mission.

### **Philosophy**

To provide safe, accessible, comfortable, and efficient facilities which enhance the delivery of mental health treatment provided at the state mental health hospitals and support the individuals with intellectual and developmental disabilities at Parsons State Hospital and Kansas Neurological Institute.

### **Programs Established to Assist with Mission**

98000 - Debt Service  
99000 - Capital Improvement

### **State Institutions**

#### ***Mental Health Hospitals***

- Larned State Hospital
- Osawatomie State Hospital

#### ***Intellectual & Developmental Disability Hospitals***

- Parsons State Hospital and Training Center
- Kansas Neurological Institute



NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Capital Improvements  
SUBPROGRAM TITLE:

For purposes of budgeting and planning, capital improvement projects have been divided into the following categories.

**DIVISION I - NEW CONSTRUCTION AND ADDITIONS**

All new construction and building additions.

**DIVISION II - REMODELING**

All major projects that substantially change the existing structure and its uses.

**DIVISION III - ACQUISITION**

The purchase of an existing facility.

**DIVISION IV - RAZING**

The demolition of existing structures.

**DIVISION V - REHABILITATION AND REPAIR**

Routine, major, or emergency maintenance; restoration; replacement of fixed equipment; energy conservation; requests related to compliance with the Americans with Disabilities Act (ADA); and code compliance projects as well as projects needed to meet program requirements.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Capital Improvements  
SUBPROGRAM TITLE:

## STATUTORY HISTORY

The funds for Capital Improvements come from the State Institutional Building Fund. In 1953, the Legislature approved SB 26, establishing an Institutional Building Fund for constructing, reconstructing, repairing, and equipping of buildings at the state institutions. The funds are collected from an annual state tax of one-half mill on all the property of the state which is subject to Ad Valorem taxation under the general tax laws of this state. The 1990 Session, HB 2607, Sec. 24, established the Institutional Rehabilitation and Repair Fund. The purpose of the fund was to consolidate the central funds that were setup over the years into one fund titled Institutional Rehabilitation and Repair Fund.

KDADS develops a budget for capital improvement expenditures working to identify capital improvement needs and prioritize the projects across the state hospitals. Project costs are paid by KDADS on behalf of the individual state hospitals. The hospitals have additional capital improvement expenses for individual projects or unanticipated expenses not included in the capital plan. These expenses are shown in the hospital budgets.

## OVERVIEW OF CURRENT YEAR ESTIMATE AND BUDGET YEAR INFORMATION

State Hospitals – Funds provided are adequate to meet emergency needs and maintain facilities at a minimal level. Facility needs are being addressed in priority order.

In FY 2023, the Governor recommended, and the Legislature approved capital improvement expenditures of \$11.3 million for rehabilitation and repairs, razing projects, and new construction design. There also was \$2.6 million approved for debt service to retire bonds funding rehabilitation and repair projects. The approved capital budget funded all the priority 1 and 2 projects identified by the campuses in the FY 2023 5-year capital plan. This was a historic commitment to repairing critical infrastructure and facilities at the state hospitals by addressing all the projects identified as the highest priorities for FY 2023. The funding will pay for security enhancements at Larned State Hospital including repairs and extensions to building fences, fire alarm and video monitoring systems, and installing duress systems on additional buildings for staff safety. This funding level included additional funding for the Biddle Remodeling project and to raze buildings on the Osawatomie and Parsons State Hospital campuses. There was a significant carry forward balance in FY 2023. Several significant projects were delayed due to slower planning timelines, COVID-19 related delays in materials, difficulty finding qualified and willing bidders on projects, and reprioritization of projects based on the emergency needs to replace chillers, electrical and steam distribution infrastructure, and equipment failures.

In FY 2024, the Governor recommended, and the Legislature approved capital improvement expenditures of \$3.2 million for rehabilitation and repairs, razing projects, and new construction design. There also was \$268,450 approved for debt service to retire bonds funding rehabilitation and repair projects. The approved capital budget funded all the priority 1 projects identified by the campuses in the FY 2023 5-year capital plan.

NARRATIVE INFORMATION – DA 400  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Capital Improvements  
SUBPROGRAM TITLE:

For FY 2025, four (4) enhancement requests are submitted. The enhancements are based on the submitted 5-year capital improvement plan. For additional details, please see the Enhancement Package section of budget narrative. The base budget request includes \$3.2 million from the SIBF to fund the priority 1 rehabilitation and repair projects on all four campuses. The enhancement requests would add \$5.6 million to fund the priority 2 rehabilitation projects, \$650,200 to continue razing derelict buildings on the OSH campus, \$1.9 million to remodel the Cottonwood Resource building for patient activities at OSH, and \$873,600 to remodel office space in the Special Services and MICO House at OSH.

## EXPENDITURE JUSTIFICATION - Capital Improvements (98000 & 99000)

### Object Code 5400: Capital Improvements

**Summary:** Capital Improvements includes rehabilitation and repair expenditures for the four state hospitals as well as the debt services for the bonds on the rehabilitation and repairs and the construction of the State Security Hospital at Larned State Hospital (LSH).

Based on Department of Administration guidance in spring 2018, many of “rehabilitation and repair” expenditures are reclassified from “capital improvement” to a “contractual services” expense. This reflects the expenditures as remodeling or repair work at the state hospitals as opposed to new construction or expanding existing facilities. The type of work planned and executed using contractors for project design and construction including the labor and materials needed to complete remodeling and significant repairs to existing buildings.

**FY 2024:** A total of \$15,747,885 is approved for capital improvements and debt service. This includes \$3.2 million for routine rehabilitation and repair projects, \$1.1 million for OSH remodeling, and \$268,450 for debt service at the state hospitals as described in the Five-Year Capital Improvement Plan. More complete details related to the Capital Improvement needs of the State Institutions with related priorities can be found in the FY 2025 Five Year Capital Improvement Plan.

**FY 2025:** A total of \$3.2 million is being requested for capital improvements. All payments for KDADS and state hospital debt service was complete in FY 2024. The budget includes the Priority 1 routine rehabilitation and repair projects at the state hospitals as described in the Five-Year Capital Improvement Plan. More complete details related to the Capital Improvement needs of the State Institutions with related priorities can be found in the FY2024 Five Year Capital Improvement Plan.

NARRATIVE INFORMATION – DA 400  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Capital Improvements  
 SUBPROGRAM TITLE:

Below is a breakdown of funds available:

<b>Fund - Budget Unit</b>	<b>Description</b>		<b>FY2023 Actuals</b>	<b>FY2024 Projection</b>	<b>FY2025 Projection</b>
8100-8240	Rehabilitation & Repair	Appropriation	\$11,335,142	\$3,200,000	\$3,200,000
		Re-Appropriation	\$12,513,600	\$14,340,028	
		Supplemental Appropriation	\$715,000		
		<b>Total Rehab &amp; Repair</b>	<b>\$24,563,742</b>	<b>\$17,540,028</b>	<b>\$3,200,000</b>
8100-8325	Debt Service - Rehab & Repair	Appropriation	\$2,586,200	\$268,450	
		Re-Appropriation	\$0	\$1,006	
		<b>Total Debt Service - R&amp;R</b>	<b>\$2,586,200</b>	<b>\$269,456</b>	<b>\$0</b>
8100-8330	SIBF Remodeling	Appropriation	\$0	\$0	
		Re-Appropriation	\$1,157,757	\$1,139,407	
		<b>Total SIBF Remodeling</b>	<b>\$1,157,757</b>	<b>\$1,139,407</b>	<b>\$0</b>
<b>TOTAL CAPITAL IMPROVEMENTS</b>			<b>\$28,307,699</b>	<b>\$18,948,891</b>	<b>\$3,200,000</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**2141-2195 Social Welfare Fund**

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ 914,521	\$ 1,445,768	\$ 1,644,568
Recovery of Prior FY Expenditures	469010	\$ 279,731	\$ 310,000	\$ 310,000
Other NonRevenue Receipts	469090	\$ 500,000	\$ 430,000	\$ 430,000
<b>Total</b>		<b>\$ 1,694,252</b>	<b>\$ 2,185,768</b>	<b>\$ 2,384,568</b>

**2160-2160 Mental Health Grants-State Highway Funds**

**Transfer of funds:** Originated from the Kansas Department of Transportation. Lapsing the 2024 carryover. KDADS is no longer receiving this funding and it is now being replaced with SGF.

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ 361,266	\$ 361,266	\$ -
Lapses	40005	\$ -	\$(361,266)	\$ -
Operating Transfers In	766010	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ 361,266</b>	<b>\$ -</b>	<b>\$ -</b>

**2193-2193 Indirect Cost Fund**

**Purpose:** Fee fund for tracking overhead for Title XVII Survey and Certification grants (Fund 3064). Beginning in FY 2016, a formal indirect cost agreement was established to capture reimbursements of indirect costs.

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ 418,935	\$ 109,661	\$ -
Other Service Charges	420990	\$ 3,200	\$ -	\$ -
Federal Indirect Cost Transfer In	469290	\$ -	\$ 1,075,492	\$ 1,183,638
<b>Total</b>		<b>\$422,135</b>	<b>\$1,185,153</b>	<b>\$1,183,638</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**2315-2315 Health Occupations Credentialing Fund**

**Purpose:** During the 2018 legislative session, SB109 authorized the creation of the Health Occupations Credentialing Fee Fund. The revenue source of this fund is based on the fees collected for licensure, temporary licensure, renewal, late renewal, reinstatement, reciprocity, sponsorship, wall or wallet card license replacement, duplicate wall license, and examination fees. The purpose of the fund is to allow Health Occupations Credentialing to employ additional staff to meet current and future work requirements.

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ 1,324,962	\$ 1,627,068	\$ 1,742,826
Audits & Inspections	420100	\$ 650,880	\$ 655,000	\$ 655,000
License Personal Services	421100	\$ 611,100	\$ 615,000	\$ 615,000
License Business	421110	\$ 16,255	\$ 17,000	\$ 17,000
<b>Total</b>		<b>\$ 2,603,197</b>	<b>\$ 2,914,068</b>	<b>\$ 3,029,826</b>

**2336-2336 Community Mental Health Center Improvement Fund**

**Purpose:** During the 2018 legislative session, HB2079 authorized the creation of the Community Mental Health Center Improvement Fund. The revenue source of this fund is based on the increase in the privilege fee for Managed Care Organizations. The purpose of the fund is for the Community Mental Health Centers to provide enhanced services.

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Operating Transfer In	766010	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
<b>Total</b>		<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**2337-2337 Community Crisis Stabilization**

**Purpose:** This fund was established to fund Behavioral Health crisis stabilization programming with revenue generated from the Lotto Vending Machine program.

**Authorization:** K.S.A. 75-5963 and K.S.A. 74-8711 establishes in the state treasury the Community Crisis Stabilization Fund and the Clubhouse Model Program Fund. Commencing in fiscal year 2019, on or before the 10th day of each month, the director of the lottery shall certify to the director of accounts and reports all net profits from the sale of lottery tickets and shares via lottery ticket vending machines. Of such certified amount, the director of accounts and reports shall transfer 75% from the lottery operating fund to the community crisis stabilization centers fund of the Kansas Department for Aging and Disability Services, and 25% from the lottery operating fund to the clubhouse model program fund of the Kansas Department for Aging and Disability Services.

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ 5,354,713	\$ 8,941,954	\$ -
Operating Transfers In	766010	\$ 6,750,000	\$ 6,750,000	\$ 6,750,000
<b>Total</b>		<b>\$ 12,104,713</b>	<b>\$ 15,691,954</b>	<b>\$ 6,750,000</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**2338-2338 Clubhouse Model Program**

**Purpose:** This fund was established to fund Behavioral Health clubhouse programming with revenue generated from the Lotto Vending Machine program. The Clubhouse Model is an evidence-based, recovery-oriented program for adults diagnosed with a mental illness. The goal of the program is to improve a person's ability to function successfully in the community through involvement in a peer-focused environment. Members are also encouraged to participate in activities to promote outside employment, education, meaningful relationships, housing, and an overall improved quality of life.

**Authorization:** K.S.A. 75-5963 and K.S.A. 74-8711 establishes in the state treasury the Community Crisis Stabilization Fund and the Clubhouse Model Program Fund. Commencing in fiscal year 2019, on or before the 10th day of each month, the director of the lottery shall certify to the director of accounts and reports all net profits from the sale of lottery tickets and shares via lottery ticket vending machines. Of such certified amount, the director of accounts and reports shall transfer 75% from the lottery operating fund to the community crisis stabilization centers fund of the Kansas department for aging and disability services and 25% from the lottery operating fund to the clubhouse model program fund of the Kansas Department for Aging and Disability Services.

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ 423,768	\$ 423,768	\$ -
Operating Transfers In	766010	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000
<b>Total</b>		<b>\$ 2,673,768</b>	<b>\$ 2,673,768</b>	<b>\$ 2,250,000</b>

**2363-2110 Provisional Overpayment Recovery & Collection**

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ 81,302	\$ 86,855	\$ 86,855
Federal Recoveries	469040	\$ 5,553	\$ -	\$ -
<b>Total</b>		<b>\$ 86,855</b>	<b>\$ 86,855</b>	<b>\$ 86,855</b>



NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**2363-2120 Civil Monetary Penalties**

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ 5,914,620	\$ 6,179,862	\$ 5,268,445
Other Fines Penalties Forfeiture	454090	\$ 1,590,326	\$ -	\$ -
<b>Total</b>		<b>\$ 7,504,946</b>	<b>\$ 6,179,862</b>	<b>\$ 5,268,445</b>

**2363-2130 Medical Fraud Recovery**

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ 502,862	\$ 502,862	\$ 502,862
<b>Total</b>		<b>\$ 502,862</b>	<b>\$ 502,862</b>	<b>\$ 502,862</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**2371-2371 Problem Gambling and Addictions Grant Fund**

**Purpose:** To aid with the direct treatment of persons diagnosed as suffering from pathological gambling, funding for research regarding the impact of gambling, and prevention efforts to reduce the incidence of compulsive gambling on Kansas residents. Moneys in the Problem Gambling and Addictions Grant Fund may be used to treat alcoholism, drug abuse, and other addictive behaviors.

**Transfers:** Beginning in SFY 2024 Transfers out are no longer sent to the Governor’s office and Department of Corrections

**Authorization:** K.S.A. 79-4805 establishes in the state treasury the Problem Gambling and Addictions Grant Fund. All moneys credited to the fund shall be used only for the awarding of grants under this section. K.S.A.79-4806 requires \$80,000 to be transferred from the State Gaming Revenues Fund. K.S.A. 79-4710 requires \$20,000 to be transferred from the State Bingo Regulation Fund. The fund also includes a provision for 2.0 percent of lottery gaming facility revenues to be paid to the Problem Gambling and Addictions Grant Fund established by K.S.A. 2006 Suppl. 79-4805 and amendments thereto.

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ 942,599	\$ 852,728	\$ 756,181
Other Fines, Penalties & Forfeitures	454090	\$ 37,832	\$ -	\$ -
Operating Transfers In from Revenue	766010	\$ 8,222,114	\$ 8,310,000	\$ 8,310,000
Operating Transfers Out	766020	\$ (1,200,000)	\$ -	\$ -
<b>Total</b>		<b>\$ 8,002,545</b>	<b>\$ 9,162,728</b>	<b>\$ 9,066,181</b>

**2373-2370 State Licensure Fee Fund**

**Authorization:** The 2007 Legislature amended K.S.A. 39-930 Article 9 – Adult Care Homes, which created in the State Treasury the State Licensure Fee Fund. The State Treasury is directed to credit licensure fees to this fund. It also designates KDADS to administer the fund. It further requires that expenditures from the fund shall be made in accordance with appropriation acts.

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ 3,722,164	\$ 4,000,285	\$ 3,551,484
Other Service Charges	420990	\$ 1,200	\$ -	\$ -
License Business	421110	\$ 987,929	\$ 1,000,000	\$ 1,000,000
Refunds	462740	\$ (629)	\$ -	\$ -
Other Reimbursements & Refunds	492900	\$ 1	\$ -	\$ -
Recovery of Prior FY Expenditures	469010	\$ 58	\$ -	\$ -
<b>Total</b>		<b>\$ 4,710,723</b>	<b>\$ 5,000,285</b>	<b>\$ 4,551,484</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**2524-2510 General Fee Funds – Miscellaneous Fees**

**Purpose:** These funds are from various items, staff usage of copies, faxes, postage, copies of regulations or other documents for outside sources and other incidental items.

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ 1,188,954	\$ 1,299,475	\$ 1,380,475
License Business	421110	\$ 1,898	\$ 1,000	\$ 1,000
License Other Business	421190	\$ 63,808	\$ 55,000	\$ 55,000
Other Fines, Penalties, & Forfeitures	454090	\$ 6,521	\$ -	\$ -
Convenience Fee - Credit Cards	459120	\$ 12,146	\$ 12,000	\$ 12,000
Sale of Asset Gain or Loss	461190	\$ 13,881	\$ 13,000	\$ 13,000
Recovery of Current FY Expenditures	462110	\$ 180	\$ -	\$ -
<b>Total</b>		<b>\$ 1,287,388</b>	<b>\$ 1,380,475</b>	<b>\$ 1,461,475</b>

**2524-2530 General Fee Funds Utilization Reviews**

**Purpose:** KDADS conducts utilization reviews of ICF/IID facilities on behalf of the Kansas Department for Children and Families per a contract between the two agencies.

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ 165,353	\$ 170,857	\$ 174,857
License Other Business	421190	\$ 5,504	\$ 4,000	\$ 4,000
<b>Total</b>		<b>\$ 170,857</b>	<b>\$ 174,857</b>	<b>\$ 178,857</b>

NARRATIVE INFORMATION – DA 405  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Revenue Estimates  
SUBPROGRAM TITLE:

**2595-4130 Title XIX Fund State Hospital Medicaid**

**Purpose:** Federal Title XIX receipts for medical services provided by the state hospitals.

**Transfers:** Transfers are made to this fund from KDHE and the Managed Care Organizations (MCO). Transfers are made from this fund to the individual hospital funds.

**Authorization:** KSA 59-2006 and KSA 59-2006b establishes the authority for the state hospitals to establish and charge fees.

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ 7,864,860	\$ 2,848,407	\$ 2,698,407
Care & Hospitalization	420610	\$ 53,650,344	\$ -	\$ -
Recovery of Prior FY Expenditures	469010	\$ 28	\$ -	\$ -
Operating Transfers Out	766020	\$ (58,539,485)	\$ -	\$ -
<b>Total</b>		<b>\$ 2,975,747</b>	<b>\$ 2,848,407</b>	<b>\$ 2,698,407</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**266X-XXXX OTHER STATE FEE FUNDS**

**2660-2610 Senior Citizens Meals on Wheels Contribution Funds for Sr. Citizen Nutrition Check-off Fund**

**Purpose:** Senior Citizen Meals on Wheels Contribution Funds are the result of contributions made by Kansas individual taxpayers to the Kansas Meals on Wheels Fund. Funds are received annually (in January) from Department of Revenue and are made available to Area Agencies on Aging for home-delivered meal providers by way of grant awards. All funds are currently obligated through grant awards.

**Authorization:** K.S.A. 75-4265 and K.S.A. 79-3221G.

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ 141,560	\$ 37,339	\$ -
All Other Operating Grants	441010	\$ 92,405	\$ 92,400	\$ 92,400
<b>Total</b>		<b>\$ 233,965</b>	<b>\$ 129,739</b>	<b>\$ 92,400</b>

**2661-1110 Alcohol and Drug Abuse Fees and Tax Receipts**

**Purpose:** K.S.A. 41-1126. Other state fees fund; use and expenditure of moneys in fund; community alcoholism and intoxication programs fund.

**Authorization:** K.S.A. 79-41a02 establishes a 10 % percent tax on the gross receipts derived from the sale of alcoholic liquor by any club, caterer, or drinking establishment. K.S.A. 79-41a03 requires that 5 % of K.S.A 79-41a02 revenue collected be credited to the Community Alcoholism and Treatment Fund created by K.S.A 41-1126. K.S.A 8-241, requires that all reinstatement fees collected pursuant to this section, 50 % will be credited to the Community Alcoholism and Intoxication Programs fund created by K.S.A. 41-1126. K.S.A 8-2110, requires that all reinstatement fees collected pursuant of this section, 22.06% of such moneys to the Community Alcoholism and Intoxication Programs fund created by K.S.A. 41-1126.

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ 5,414,647	\$ 7,107,842	\$ 5,154,327
Liquor - Caterer or Drinking Establishment	412423	\$ 2,986,506	\$ 2,600,000	\$ 2,600,000
License Motor Vehicle Operator	421210	\$ 860,167	\$ 700,000	\$ 700,000
Average Daily Balance Interest	430150	\$ 186,303	\$ 65,000	\$ 65,000
<b>Total</b>		<b>\$ 9,447,623</b>	<b>\$ 10,472,842</b>	<b>\$ 8,519,327</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**2661-1120 Alcoholism Treatment Fund**

**Purpose:** These dollars are used for substance use disorder (SUD) administration costs and to support the prevention infrastructure and substance abuse treatment services.

**Authorization:** K.S.A. 41-2622 prescribes for an occupation or license tax on clubs and drinking establishments. Of that amount collected, 50.0 percent is credited to the Other State Fees Fund of KDADS. K.S.A. 41-501 imposes a gallonage tax and requires the State Treasurer to credit 1/10 of the funds collected from the taxes imposed upon alcohol and spirits to the Community Alcoholism and Intoxication Programs fund created by K.S.A. 41-1126. K.S.A 8-1567 establishes fines for driving under the influence of alcohol or drugs. The amount of the increase in fines shall be remitted by the Clerk of the District Court to the State Treasurer, and the State Treasurer is required to credit 50 % to the Community Alcoholism and Intoxication Programs Fund.

K.S.A. 41-2622, the director shall remit all moneys received under this section to the state treasurer in accordance with the provisions of K.S.A. 75-4215, and amendments thereto. Upon receipt of each such remittance, the state treasurer shall deposit the entire amount in the state treasury. Of each such deposit, 50% shall be credited to the state general fund, and the remaining 50% shall be credited to the other state fees fund of the Kansas department for aging and disability services. In addition to other purposes for which expenditures may be made from the other state fees fund of the Kansas department for aging and disability services, expenditures may be made by the secretary for aging and disability services for the purpose of implementing the powers and duties of the secretary under the provisions of K.S.A. 65-4006 and 65-4007, and amendments thereto. K.S.A 45-501, upon receipt of each such remittance, the state treasurer shall deposit the entire amount in the state treasury and the state treasurer shall credit 1/10 of the moneys collected from taxes imposed upon alcohol and spirits under subsection (b)(1) to the community alcoholism and intoxication programs fund created by K.S.A. 41-1126.

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ 10,478,252	\$ 7,084,857	\$ 4,609,147
Liquor - Gallonage Tax	412422	\$ 1,404,949	\$ 1,400,000	\$ 1,400,000
License Business	421110	\$ 1,264,877	\$ 1,000,000	\$ 1,000,000
Average Daily Balance Interest	430150	\$ 279,007	\$ 100,000	\$ 100,000
Other Fines, Penalties & Forfeitures	454090	\$ 645,426	\$ 645,000	\$ 645,000
<b>Total</b>		<b>\$ 14,072,511</b>	<b>\$ 10,229,857</b>	<b>\$ 7,754,147</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**2661-1130 DUI - Kansas Department of Corrections (KDOC) Treatment**

**Purpose:** Provides for the provision of care coordination and recovery services to persons convicted three or more times of driving under the influence of alcohol or drugs.

**Authorization:** K.S.A. 74-7336 provides that of the remittances of fines, penalties and forfeitures received from clerks of the district court, the State Treasurer shall credit 2.69% to the Community Alcoholism and Intoxication Program Fund.

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ 2,024,283	\$ 2,358,087	\$ 2,650,087
Average Daily Balance Interest	430150	\$ 59,970	\$ 22,000	\$ 22,000
Other Fines, Penalties & Forfeitures	454090	\$ 273,834	\$ 270,000	\$ 270,000
<b>Total</b>		<b>\$ 2,358,087</b>	<b>\$ 2,650,087</b>	<b>\$ 2,942,087</b>

**2661-2070 CS&P Facility License Fees**

**Purpose:** These dollars are used for AAPS administration costs and to support the prevention infrastructure and substance abuse treatment services.

**Authorization:** K.S.A. 65-4013 Application for licensing alcohol or drug abuse treatment facilities; rules and regulations; fees. (a)All applications must be accompanied by an application fee not to exceed \$100.00 as fixed by the Secretary, by rules and regulations.

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ 110,867	\$ 126,067	\$ 139,217
License Business	421110	\$ 11,970	\$ 12,000	\$ 12,000
Average Daily Balance Interest	430150	\$ 3,230	\$ 1,150	\$ 1,150
<b>Total</b>		<b>\$ 126,067</b>	<b>\$ 139,217</b>	<b>\$ 152,367</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**2893-2893 County Competency Expense Fund**

**Purpose:** SB 228 created the County Competency Expense Fund requiring the secretary for aging and disability services to reimburse counties for certain costs when a person is confined in a county jail awaiting examination, evaluation or treatment for competency; relating to county jails; removing the requirement that every county shall have a jail; modernizing requirements related to food, drink and medical care for prisoners and jail records; modifying procedures used when district courts commit prisoners to jail in another county and when counties contract with city jails or other county jails to keep prisoners; requiring a medical examination before certain United States prisoners or city prisoners are taken into custody of a county jail.

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Operating Transfers In	766010	\$ -	\$ 5,000,000	\$ 5,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>

**2913-2913 Suicide Prevention and Mental Health Hotline**

**Purpose:** For the 988 suicide prevention and mental health crisis hotline fund.

**Authorization:** On July 1, 2022, and on each July 1 thereafter, except as provided in paragraph (2), the director of accounts and reports shall transfer \$10,000,000 from the state general fund to the 988 suicide prevention and mental health crisis hotline fund. (2) For the fiscal year ending June 30, 2023, and each fiscal year thereafter, the secretary for aging and disability services, in consultation with the director of the budget, shall certify at the end of each such fiscal year the amount of the unencumbered ending balance of moneys in the 988 suicide prevention and mental health crisis hotline fund and shall transmit such certification to the director of accounts and reports and the director of legislative research. Upon receipt of such certification, the director of accounts and reports shall reduce the amount of the demand transfer required to be made pursuant to paragraph (1) for the fiscal year following such certification by such certified amount.

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ -	\$ 3,065,693	\$ -
Operating Transfers In	766010	\$ 10,000,000	\$ 6,934,307	\$ 10,000,000
<b>Total</b>		<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>



NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**2999-2902 Quality Care Service**

**Purpose:** These funds are to be used exclusively to maintain or improve the quantity and quality of skilled nursing care facilities in Kansas.

**Transfers:** Interest earned and transferred to 2999-2903.

**Authorization:** The Quality Care Fund was created by the Kansas Legislature 2010 (House Bill 2320) for the collection of payments related to the Quality Care Assessment.

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ 914,509	\$ 1,366,247	\$ 1,517,767
License Business	421110	\$ 28,421,009	\$ 28,000,000	\$ 28,000,000
Average Daily Balance Interest	430150	\$ 447,746	\$ 100,000	\$ 100,000
Operating Transfers Out - Interest Allocation	766080	\$ (447,746)	\$ -	\$ -
<b>Total</b>		<b>\$ 29,335,518</b>	<b>\$ 29,466,247</b>	<b>\$ 29,617,767</b>

**2999-2903 Quality Care Service (Interest)**

**Purpose:** To earn interest on funds received to maintain or improve the quantity and quality of skilled nursing care facilities in Kansas.

**Transfers:** Interest earned on Quality Care Service fund (2999-2902)

**Authorization:** The Quality Care Fund was created by the Kansas Legislature 2010 (House Bill 2320) for the collection of payments related to the Quality Care Assessment.

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ 421,782	\$ 885,022	\$ 915,022
Average Daily Balance Interest	430150	\$ 15,494	\$ 5,000	\$ 5,000
Operating Transfer In - Interest Allocation	766070	\$ 447,746	\$ 25,000	\$ 25,000
<b>Total</b>		<b>\$ 885,022</b>	<b>\$ 915,022</b>	<b>\$ 945,022</b>

NARRATIVE INFORMATION – DA 405  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Revenue Estimates  
SUBPROGRAM TITLE:

**3XXX FEDERAL FUNDING – COMPETITIVE GRANTS, FORMULA AND BLOCK GRANTS, PASS-THROUGH GRANTS**

**3023-3022 Opioid Abuse Treatment & Prevention Fund - State Opioid Response (S0R) 3**

**Purpose:** This program is to address the opioid overdose crisis by providing resources to states and territories for increasing access to FDA-approved medications for the treatment of opioid use disorder (MOUD), and for supporting the continuum of prevention, harm reduction, treatment, and recovery support services for opioid use disorder (OUD) and other concurrent substance use disorders.

**CFDA Number:** 93.788 Department of HHS Substance Abuse and Mental Health Services Administration

**Authorization:** Consolidated Appropriations Act, of 2022-Public Law 117-103

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ 3,748	\$ (2,803,310)	\$ -
Federal Grant Operating	440100	\$ 5,409,927	\$ 11,219,826	\$ 8,416,380
<b>Total</b>		<b>\$ 5,413,675</b>	<b>\$ 8,416,516</b>	<b>\$ 8,416,380</b>

NARRATIVE INFORMATION – DA 405  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Revenue Estimates  
SUBPROGRAM TITLE:

**3054-4024 Money Follows Person (MFP)**

- Purpose:**
- (1) Increase the use of HCBS, rather than institutional long-term services and supports (LTSS), in the Medicaid program.
  - (2) Eliminate barriers or mechanisms, whether in state law, the state Medicaid plan, the state budget, or otherwise, that prevent or restrict the flexible use of Medicaid funds to enable Medicaid-eligible individuals to receive support for appropriate and necessary LTSS in the settings of their choice.
  - (3) Increase the ability of state Medicaid programs to assure continued provision of HCBS to eligible individuals who choose to transition from an institution to a community setting; and
  - (4) Ensure that procedures are in place (at least comparable to those required under the qualified HCBS program) to provide quality assurance for eligible individuals receiving Medicaid HCBS and to provide for continuous quality improvement in such services.

**CFDA Number:** 93.791

**Authorization:** Section 6071 of the DRA of 2005

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ -	\$ (2)	\$ -
Federal Subgrant Transfer In	766050	\$ 32,538	\$ 1,802,217	\$ 1,802,371
<b>Total</b>		<b>\$32,538</b>	<b>\$1,802,215</b>	<b>\$1,802,371</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3064-3064 Survey and Certification Title XVIII**

**Purpose:** To provide financial assistance to any State which is able and willing to determine through its state health agency or other appropriate State agency that providers and suppliers of health care services are compliant with Federal regulatory health and safety standards and conditions of participation. KDADS determines whether adult care homes meet federal standards. Annually, on a federal fiscal year, a Medicare formula grant is issued for the certification of adult care homes. The state has had to subsidize a portion of the Medicare share of the cost of the certification function.

**CFDA Number:** 93.777 State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare

**Authorization:** Social Security Act, Sections 1863, 1864, 1865, 1902, 1903, and 1919, Title XVIII.

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ (82,862)	\$ 115,313	\$ -
Federal Grant Operating	440100	\$ 2,488,107	\$ 3,204,473	\$ 3,318,101
Other Reimbursement and Refunds	462900	\$ 1	\$ -	\$ -
Recovery of Prior FY Expenditures	469010	\$ 144	\$ -	\$ -
<b>Total</b>		<b>\$ 2,405,390</b>	<b>\$ 3,319,786</b>	<b>\$ 3,318,101</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3064-3065 Survey and Certification Title XIX**

**Purpose:** To provide financial assistance to any State which is able and willing to determine through its state health agency or other appropriate State agency that providers and suppliers of health care services are compliant with Federal regulatory health and safety standards and conditions of participation. KDADS determines whether adult care homes meet federal standards. Annually, on a federal fiscal year, a Medicare formula grant is issued for the certification of adult care homes. The state has had to subsidize a portion of the Medicare share of the cost of the certification function.

**CFDA Number:** 93.777 State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare

**Authorization:** Social Security Act, Sections 1863, 1864, 1865, 1902, 1903, and 1919, Title XVIII.

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ (71,550)	\$ 234,498	\$ -
Federal Grant Operating	440100	\$ 2,113,295	\$ 2,291,378	\$ 2,524,668
Other Reimbursement and Refunds	462900	\$ 1	\$ -	\$ -
Recovery of Prior FY Expenditures	469010	\$ 138	\$ -	\$ -
<b>Total</b>		<b>\$ 2,041,884</b>	<b>\$ 2,525,876</b>	<b>\$ 2,524,668</b>

NARRATIVE INFORMATION – DA 405  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Revenue Estimates  
SUBPROGRAM TITLE:

**3284-1320 Family Centered Treatment for Pregnant and Post-Partum Women**

**Purpose:** To enhance flexibility in the use of funds designed to: (1) support family-based services for pregnant and postpartum women with a primary diagnosis of a substance use disorder, emphasizing the treatment of opioid use disorders; (2) help state substance abuse agencies address the continuum of care, including services provided to pregnant and postpartum women in nonresidential-based settings; and (3) promote a coordinated, effective and efficient state system managed by state substance abuse agencies by encouraging new approaches and models of service delivery.

**CFDA Number:** 93.243 Substance Abuse & Mental Health Services Projects of Regional & National Significance

**Authorization:** Section 501 of the Comprehensive Addiction and Recovery Act of 2016 and Section 508 of the Public Health Service Act

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ (16,742)	\$ (437,462)	\$ -
Federal Grant Operating	440100	\$ 528,844	\$ 1,297,362	\$ 859,900
<b>Total</b>		<b>\$ 512,102</b>	<b>\$ 859,900</b>	<b>\$ 859,900</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3284-1324 KS Strategic Prevention Framework for Prescription Drugs (SPF Rx)**

**Purpose:** To raise awareness about the dangers of sharing medications and work with pharmaceutical and medical communities on the risks of overprescribing to young adults. The SPF Rx program will also raise community awareness and bring prescription drug abuse prevention activities and education to schools, communities, parents, prescribers, and their patients. In addition, SAMHSA will track reductions in opioid overdoses and the incorporation of Prescription Drug Monitoring Program (PDMP) data into needs assessments and strategic plans as indicators of the program’s success.

**CFDA Number:** 93.243 Substance Abuse & Mental Health Services Projects of Regional & National Significance

**Authorization:** Section 501 of the Comprehensive Addiction and Recovery Act of 2016 and Section 508 of the Public Health Service Act

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ (47,169)	\$ (156,474)	\$ -
Federal Grant Operating	440100	\$ 350,949	\$ 540,474	\$ 384,000
<b>Total</b>		<b>\$ 303,780</b>	<b>\$ 384,000</b>	<b>\$ 384,000</b>

**3284-1326 First Responder (FR-CARA)**

**Purpose:** To provide resources to first responders and members of other key community sectors at the state, tribal, and other government levels to train, carry and administer Federal Food, Drug, and Cosmetic Act (FD&C Act) approved drugs and devices for emergency reversal of known or suspected opioid overdose.

**CFDA Number:** 93.243 Substance Abuse & Mental Health Services Projects of Regional & National Significance

**Authorization:** Section 546 of the PH Act, 42 USC 290ee-1, as amended

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ -	\$ (510,709)	\$ -
Federal Grant Operating	440100	\$ 157,216	\$ 1,348,974	\$ 838,305
<b>Total</b>		<b>\$ 157,216</b>	<b>\$ 838,265</b>	<b>\$ 838,305</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3284-1328 Kansas 988 Capacity**

**Purpose:** To improve state and territory response to 988 contacts (including calls, chats, and texts) originating in the state/territory.

**CFDA Number:** 93.243 Substance Abuse & Mental Health Services Projects of Regional & National Significance

**Authorization:** Section 2501 Funding for Public Health Workforce of the ARP

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ -	\$ (139,558)	\$ -
Federal Grant Operating	440100	\$ 371,022	\$ 619,015	\$ 479,281
<b>Total</b>		<b>\$ 371,022</b>	<b>\$ 479,457</b>	<b>\$ 479,281</b>

**3284-1330 Expanding CIT in Kansas (MHAT)**

**Purpose:** To expand crisis intervention treatment and mental health awareness training.

**CFDA Number:** 93.243 Substance Abuse & Mental Health Services Projects of Regional & National Significance

**Authorization:** Section 520J of the PHS Act (42 USC 290bb–41) as amended

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ -	\$ -	\$ -
Federal Grant Operating	440100	\$ -	\$ 125,000	\$ 125,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>



NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3284-1331 Kansas GLS Program**

**Purpose:** Funds to support states and tribes with implementing youth suicide prevention and early intervention strategies in schools, institutions of higher education juvenile justice systems, substance use and mental health programs, foster care systems, and other child and youth-serving organizations.

**CFDA Number:** 93.243 Substance Abuse & Mental Health Services Projects of Regional & National Significance

**Authorization:** 520E PHS Act (42USC290bb-36); Sec 9008-21stCenturyCuresAct

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ -	\$ -	\$ -
Federal Grant Operating	440100	\$ -	\$ 749,184	\$ 749,291
<b>Total</b>		<b>\$ -</b>	<b>\$ 749,184</b>	<b>\$ 749,291</b>

**3286-3093 (PHC6) American Rescue Plan (ARP) for Preventive Health under OAA Title III-D**

**Purpose:** This formula grant award is issued under the authority of the American Rescue Plan (ARP) Act, P.L. 117-2 for activities authorized under Title III of the Older Americans Act of 1965, as amended through P.L. 116-131, enacted March 25, 2020.

**CFDA Number:** 93.043 (PHC6) American Rescue Plan (ARP) for Preventive Health under Title III-D of the OAA <ARPA>

**Authorization:** P.L. 117-2 under P.L. 116-131 (OAA)

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ 450	\$ (394,791)	\$ -
Federal Grant Operating	440100	\$ 68,508	\$ 685,025	\$ 79,155
<b>Total</b>		<b>\$ 68,958</b>	<b>\$ 290,234</b>	<b>\$ 79,155</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3286-3285 Older Americans Act-III D Preventive Health**

**Purpose:** To develop or strengthen preventive health service and health promotion systems through designated State Agencies on Aging and Area Agencies on Aging. Funds are provided for evidence-based disease prevention and health promotion services including programs related to: physical fitness; medication management; chronic disease self-management education; psychosocial behavioral health intervention; nutrition counseling; HIV; arthritis; brain health; diabetes; falls prevention; substance-abuse screening and intervention; family caregiver psychosocial counseling and self-care educational support; care transition intervention; depression; and chronic pain.

**CFDA Number:** 93.043 Special Programs for the Aging, Title III, Part D, Disease Prevention and Health Promotion Services

**Authorization:** Older Americans Act of 1965, Title III, Parts A and F, Public Law 89-73, as amended; Public Law 90-42, 81 Stat. 106; Public Law 91-69, 83 Stat. 108; Public Law 93-29, 87 Stat. 30; Public Law 93-351, 88 Stat. 357; Public Law 94-135, 89 Stat. 713; Public Law 95-65, 91 Stat. 269; Public Law 95-478, 92 Stat. 1513; Public Law 97- 115, 95 Stat. 1595; Public Law 98-459, 98 Stat. 1767; Public Law 100- 175, 101 Stat. 926; Section 705, Public Laws 100-628, 102-375, and 106-501, 42 U.S.C. 3022-3030(M).

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$(263,919)	\$(609,635)	\$ -
Federal Grant Operating	440100	\$ 172,048	\$ 809,635	\$ 200,000
<b>Total</b>		<b>\$ (91,871)</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

NARRATIVE INFORMATION – DA 405  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Revenue Estimates  
SUBPROGRAM TITLE:

**3287-3090 (SSC6) American Rescue Plan (ARP) for OAA Title III-B – Supportive Services**

**Purpose:** In collaboration with local Area Agencies on Aging (AAAs), OAA Title III B Supportive Services Program provides a variety of services to address functional limitations, maintain health and independence, and promote access to services of older adults and caregivers in the community. This formula grant award is issued under the authority of the American Rescue Plan (ARP) Act, P.L. 117-2 for activities authorized under Title III Part B of the Older Americans Act of 1965, as amended through P.L. 116-131, enacted March 25, 2020.

**CFDA Number:** 93.044

**Authorization:** P.L. 116-260 and P.L. 116-131 (OAA) and 42 U.S. Code Sec. 241 (PHS Act) // American Rescue Plan Act (ARPA) P.L. 117-2

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ (237,695)	\$ (3,726,325)	\$ -
Federal Grant Operating	440100	\$ 493,018	\$ 6,326,413	\$ 709,115
<b>Total</b>		<b>\$ 255,323</b>	<b>\$ 2,600,088</b>	<b>\$ 709,115</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3287-3280 Older Americans Act-II B Supportive Services–III B**

**Purpose:** Title III-B Supportive services include special provisions for "Frail Older Americans" and their caregivers. These programs are designed to assist individuals who are unable to perform at least two activities of daily living (ADLs) without substantial human assistance. Services may include chore maintenance and the assistance of homemakers or home health aides. Notably, older Americans with Alzheimer's disease and related neurological disorders are specifically mentioned as intended beneficiaries.

**CFDA Number:** 93.044 Special Programs for the Aging, Title III, Part B Grants for Supportive Services and Senior Centers

**Authorization:** Older Americans Act of 1965, Title III, Parts A and B, Public Law 89-73, as amended; Public Law 90-42, 81 Stat. 106; Public Law 91-69, 83 Stat. 108; Public Law 93-29, 89 Stat. 301; Public Law 93-351, 88 Stat. 357; Public Law 94-135, 89 Stat 713; Public Law 95- 65, 91 Stat. 269; Public Law 95-478, 92 Stat. 1513; Public Law 97-115, 95 Stat. 1595; Public Law 98-459, 98 Stat. 1767; Public Law 100-175; Section 705, Public Law 100-628; 42 U.S.C. 3022-3030d; Public Law 106-501. Older Americans Act of 1965, Title III, Parts A and B, Public Law 89-73, as amended; Public Law 90-42, 81 Stat. 106; Public Law 91-69, 83 Stat. 108; Public Law 93-29, 89 Stat. 301; Public Law 93-351, 88 Stat. 357; Public Law 94-135, 89 Stat 713; Public Law 95- 65, 91 Stat. 269; Public Law 95-478, 92 Stat. 1513; Public Law 97-115, 95 Stat. 1595; Public Law 98-459, 98 Stat. 1767; Public Law 100-175; Section 705, Public Law 100-628; 42 U.S.C. 3022-3030d; Public Law 106-501.

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ (2,368,316)	\$ (5,828,400)	\$ -
Federal Grant Operating	440100	\$ 2,902,288	\$ 9,228,400	\$ 3,400,000
Operating Transfer Out	766020	\$ (92,009)	\$ -	\$ -
<b>Total</b>		<b>\$ 441,963</b>	<b>\$ 3,400,000</b>	<b>\$ 3,400,000</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3287-3284 (STPH) Expanding the Public Health Workforce within the Aging Network for States**

**Purpose:** To promote and protect the health of people and the communities where they live, learn, work, and play. The aging and disability networks funded by ACL play essential roles in that work. These networks are the nation’s visible and trusted infrastructure providing health and wellness education and information, counseling, case management, community services, and guidance related to health and social needs, as well as information on how to access those supports in every local community in the country.

**CFDA Number:** 93.044

**Authorization:** P.L. 117-2 and P.L. 116-131

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ -	\$ (626,611)	\$ -
Federal Grant Operating	440100	\$ 13,681	\$ 811,906	\$ -
Operating Transfer Out	766020	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ 13,681</b>	<b>\$ 185,295</b>	<b>\$ -</b>

**3288-3297 Administration on Aging Discretionary Grant - SMP**

**Purpose:** To support the development and testing of innovative programs, services and systems of support that respond to the needs of the nation’s growing elderly population, to improve knowledge of the problems and needs of the elderly, to help ensure adequately trained personnel in the field of aging, and to demonstrate better ways of improving the quality of life for the elderly, their caregivers and people with disabilities.

**CFDA Number:** 93.048 Special Programs for the Aging Title IV and Title II Discretionary Projects

**Authorization:** Older Americans Act of 1965, Title IV, Public Law 89-73, 79 Stat. 218, as amended; Public Law 97-115, 95 Stat. 1595; Public Law 98-459, 98 Stat. 1767; Public Law 100-175; Public Law 100-628, 42 U.S.C. 3031-3037b; Public Law 102-375; Public Law 106-501.

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ (39,265)	\$ (4,762)	\$ -
Federal Grant Operating	440100	\$ 214,839	\$ 308,561	\$ 303,755
Recovery of Prior FY Expenditures	469010	\$ 5	\$ -	\$ -
<b>Total</b>		<b>\$ 175,579</b>	<b>\$ 303,799</b>	<b>\$ 303,755</b>

FY2024 – FY2025

NARRATIVE INFORMATION – DA 405  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Revenue Estimates  
SUBPROGRAM TITLE:

**3289-3094 (FCC6) American Rescue Plan (ARP) OAA Title III-E Family Caregivers**

**Purpose:** This formula grant award is issued under the authority of the American Rescue Plan (ARP) Act, P.L. 117-2 for activities authorized under Title III of the Older Americans Act of 1965, as amended through P.L. 116- 131, enacted March 25, 2020. OAA Title III-E Family Caregivers provides service to: (1) informal caregivers of older adults; and (2) older relative caregivers (who are 55 years of age and older), with primary caregiving responsibilities for a child or individuals with a disability.

**CFDA Number:** 93.052

**Authorization:** P.L. 117-2 under P.L. 116-131 (OAA)

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ (52,644)	\$ (1,251,193)	\$ -
Federal Grant Operating	440100	\$ 201,478	\$ 2,095,941	\$ 230,386
<b>Total</b>		<b>\$ 148,834</b>	<b>\$ 844,748</b>	<b>\$ 230,386</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3289-3201 Older Americans Act-Caregiver – III E**

**Purpose:** To assist States, Territories in providing multifaceted systems of support services for: (1) Family caregivers; and (2) grandparents or older individuals who are relative caregivers. Services to be provided include: information to caregivers about available services; assistance to caregivers in gaining access to the services; individual counseling, and caregiver training to caregivers to assist the caregivers in making decisions and solving problems relating to their caregiving roles; respite care to enable caregivers to be temporarily relieved from their caregiving responsibilities; and supplemental services, on a limited basis, to complement the care provided by caregivers.

Older Americans Act requires both state and local match as follows:

<b>Fund / Revenue Sources</b>	<b>Federal</b>	<b>State</b>	<b>Local</b>
State Administrative Costs (Capped at 5% of the State's Title III award)	75%	25%	-
Area Agency on Aging Administration (Capped at 10% of the State's Title III award less State's Administrative Allotment)	75%	-	25%

**CFDA Number:** 93.052 National Family Caregiver Support, Title III, Part E

**Authorization:** Older Americans Act, as amended, Public Law 106- 501, Title III, Part E.

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$(1,513,764)	\$(3,469,813)	\$ -
Federal Grant Operating	440100	\$ 1,414,927	\$ 5,069,813	\$ 1,600,000
<b>Total</b>		<b>\$ (98,837)</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3291-3305 Older Americans Act – Nutrition Fund – Nutrition Services Incentive Program (NSIP)**

**Purpose:** To reward effective performance by States and Tribes in the efficient delivery of nutritious meals to older adults using cash or commodities. NSIP was originally established by the OAA in 1974 as the Nutrition Program for the Elderly and administered by USDA. In 2003, Congress transferred the administration of NSIP from USDA to AOA. However, states and other entities may continue to receive all or part of their NSIP grants in the form of USDA commodities. Obligations for commodity procurement for NSIP are funded under an agreement between USDA and HHS.

Older Americans Act requires both state and local match as follows:

<b>Fund / Revenue Sources</b>	<b>Federal</b>	<b>State</b>	<b>Local</b>
State Administrative Costs (Capped at 5% of the State's Title III award)	75%	25%	-
Area Agency on Aging Administration (Capped at 10% of the State's Title III award less State's Administrative Allotment)	75%	-	25%
3291 Nutrition Services Incentive Program *	100%	-	-

**CFDA Number:** 93.053 Nutrition Services Incentive Program

**Authorization:** Older Americans Act of 1965, as amended, Section 311, 42 U.S.C. 303a, Section 604, 42 U.S.C. 3057.

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$(1,112,660)	\$(1,999,176)	\$ -
Federal Grant Operating	440100	\$ 2,012,536	\$ 3,999,176	\$ 2,000,000
<b>Total</b>		<b>\$ 899,876</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>



NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3301-0310 Block Grant for Prevention and Treatment of Substance Abuse (SAPTBG)**

**Purpose:** The SABG program’s objective is to provide financial assistance to States and Territories to support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse. SAPTBG is authorized by section 1921 of Title XIX, Part B, Subpart II and III of the Public Health Service (PHS) Act (PDF | 253 KB). The PHS Act required the secretary of the U.S. Department of Health and Human Services to create regulations as a precondition to making funds available to the states and other grantees under the SAPTBG.

**CFDA Number:** 93.959 Block Grants for Prevention and Treatment of Substance Abuse

**Authorization:** Public Health Service Act, Title XIX, Part B, Subpart II, as amended, Public Law 106-310; 42 U.S.C. 300x.

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ 388,468	\$ (1,176,918)	\$ -
Federal Grant Operating	440100	\$ 11,466,145	\$ 14,209,091	\$ 13,030,966
<b>Total</b>		<b>\$ 11,854,613</b>	<b>\$ 13,032,173</b>	<b>\$ 13,030,966</b>

**3301-0311 Substance Abuse for Prevention & Treatment Block Grant - COVID Supplement**

**Purpose:** This Notice of Award (NoA) provides COVID emergency relief funding for the Substance Abuse Prevention and Treatment (SABG) Block Grant Program, in accordance with the Coronavirus Response and Relief Supplement Appropriations Act, 2021 [P.L. 116-260]. The awarded funds must be used for activities consistent with the SABG program requirements.

**CFDA Number:** 93.959

**Authorization:** Subparts II & III, B, Title XIX, PHS Act // 45 CFR Part 96 // Coronavirus Response and Relief Supplement Appropriations Act, 2021 [P.L. 116-260]

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$(2,423,925)	\$(2,335,535)	\$ -
Federal Grant Operating	440100	\$ 6,730,554	\$ 7,450,572	\$ -
<b>Total</b>		<b>\$ 4,306,629</b>	<b>\$ 5,115,037</b>	<b>\$ -</b>

FY2024 – FY2025

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3301-0312 Substance Abuse for Prevention & Treatment Block Grant - COVID Supplement (ARPA)**

**Purpose:** This Notice of Award (NoA) provides American Rescue Plan Act (ARPA) Supplemental Funding for the Substance Abuse Prevention and Treatment (SABG) Block Grant Program, in accordance with H.R. 1319 - American Rescue Plan Act of 2021. The awarded funds must be used for activities consistent with the SABG program requirements.

**CFDA Number:** 93.959

**Authorization:** Subparts II & III, B, Title XIX, PHS Act // 45 CFR Part 96 // H.R. 1319 American Rescue Plan Act of 2021

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ (292,453)	\$ (4,868,081)	\$ -
Federal Grant Operating	440100	\$ 1,147,069	\$ 8,878,568	\$ 3,677,060
<b>Total</b>		<b>\$ 854,616</b>	<b>\$ 4,010,487</b>	<b>\$ 3,677,060</b>

**3301-0313 Substance Abuse for Prevention & Treatment Block Grant - COVID Supplement (ARPA 2)**

**Purpose:** This Notice of Award (NoA) provides American Rescue Plan Act (ARPA) Supplemental Funding for the Substance Abuse Prevention and Treatment (SABG) Block Grant Program, in accordance with H.R. 1319 - American Rescue Plan Act of 2021. The awarded funds must be used for activities consistent with the SABG program requirements. This funding is available to expand dedicated testing and mitigation resources for people with mental health and substance use disorders. These funds will provide resources and flexibility for states to prevent, prepare for, and respond to the coronavirus disease 2019 (COVID-19) public health emergency and ensure the continuity of services to support individuals connected to the behavioral health system.

**CFDA Number:** 93.959

**Authorization:** Subparts II & III, B, Title XIX, PHS Act // 45 CFR Part 96 // H.R. 1319 American Rescue Plan Act of 2021

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ (17,847)	\$ (143,954)	\$ -
Federal Grant Operating	440100	\$ 174,605	\$ 260,481	\$ 106,816
<b>Total</b>		<b>\$ 156,758</b>	<b>\$ 116,527</b>	<b>\$ 106,816</b>

FY2024 – FY2025

NARRATIVE INFORMATION – DA 405  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Revenue Estimates  
SUBPROGRAM TITLE:

**3307-3371 Social Services Block Grant (SSBG) – Senior Care Act (SCA)**

**Purpose:** To enable each State to furnish social services best suited to the needs of the individuals residing in the State. The federal block grant funds may be used to provide services directed toward one of the following five goals specified in the law: (1) To prevent, reduce, or eliminate dependency; (2) to achieve or maintain self-sufficiency; (3) to prevent neglect, abuse, or exploitation of children and adults; (4) to prevent or reduce inappropriate institutional care; and (5) to secure admission or referral for institutional care when other forms of care are not appropriate.

**Transfer:** Transferred in from Department for Children and Family

**CFDA Number:** 93.667 Social Services Block Grant

**Authorization:** Social Security Act, Title XX, as amended; Omnibus Budget Reconciliation Act of 1981, as amended, Public Law 97-35; Jobs Training Bill, Public Law 98-8 and 473; Medicaid and Medicare Patient and Program Act of 1987; Omnibus Budget Reconciliation Act of 1987, Public Law 100-203; Family Support Act of 1998, Public Law 100-485; Omnibus Budget Reconciliation Act of 1993, Public Law 106-66, 42 U.S.C 1397 ET seq.

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ 41,338	\$ 41,339	\$ -
Federal Subgrant Transfer In	766050	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
<b>Total</b>		<b>\$ 4,541,338</b>	<b>\$ 4,541,339</b>	<b>\$ 4,500,000</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3310-0460 Mental Health Block Grant**

**Purpose:** To provide financial assistance to States and Territories to enable them to carry out the State's plan for providing comprehensive community mental health services to adults with a serious mental illness and to children with a serious emotional disturbance; monitor the progress in implementing a comprehensive community based mental health system; provide technical assistance to States and the Mental Health Planning Council that will assist the States in planning and implementing a comprehensive community based mental health system.

**CFDA Number:** 93.958 Block Grants for Community Mental Health Services

**Authorization:** Public Health Service Act, Title XIX, Part B, Subpart I, as amended, Public Law 106-310; 42 U.S.C. 300X.

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ 91,897	\$ (836,967)	\$ -
Federal Grant Operating	440100	\$ 3,611,888	\$ 7,011,450	\$ 6,373,677
Recovery of Prior FY Expenditures	469010	\$ 73,282	\$ -	\$ -
<b>Total</b>		<b>\$ 3,777,067</b>	<b>\$ 6,174,483</b>	<b>\$ 6,373,677</b>

**3310-0461 CRRSA Mental Health Block Grant (CARES)**

**Purpose:** This Notice of Award (NoA) provides COVID emergency relief funding for the Community Mental Health Services (MHBG) Block Grant Program, in accordance with the Coronavirus Response and Relief Supplement Appropriations Act, 2021 [P.L. 116-260]. The awarded funds must be used for activities consistent with the MHBG program requirements.

**CFDA Number:** 93.958

**Authorization:** Subparts I & III, B, Title XIX, PHS Act // 45 CFR Part 96 // Coronavirus Response and Relief Supplement Appropriations Act, 2021 [P.L. 116-260]

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ (103,836)	\$ (2,512,758)	\$ -
Federal Grant Operating	440100	\$ 1,330,157	\$ 7,189,281	\$ -
<b>Total</b>		<b>\$ 1,226,321</b>	<b>\$ 4,676,523</b>	<b>\$ -</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3310-0462 CSS Mental Health Block Grant (CARES ARPA)**

**Purpose:** This Notice of Award (NoA) provides American Rescue Plan Act of 2021 (ARPA) funding for the Community Health Services (MHBG) Block Grant Program, in accordance with H.R. 1319 – American Rescue Plan Act of 2021 the ARPA Act, 2021 (P.L. 117-2). The awarded funds must be used for activities consistent with the MHBG program requirements.

**CFDA Number:** 93.958

**Authorization:** Subparts I & III, B, Title XIX, PHS Act // 45 CFR Part 96 // American Rescue Plan Act of 2021 [P.L. 117-2]

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ (346,672)	\$ (6,300,523)	\$ -
Federal Grant Operating	440100	\$ 1,125,116	\$ 10,814,282	\$ 4,138,425
<b>Total</b>		<b>\$ 778,444</b>	<b>\$ 4,513,759</b>	<b>\$ 4,138,425</b>

**3310-0463 CSS Mental Health Block Grant (CARES ARPA 2)**

**Purpose:** This Notice of Award (NoA) provides American Rescue Plan Act of 2021 (ARPA) funding for the Community Health Services (MHBG) Block Grant Program, in accordance with H.R. 1319 – American Rescue Plan Act of 2021 the ARPA Act, 2021 (P.L. 117-2). The awarded funds must be used for activities consistent with the MHBG program requirements. This funding is available to expand dedicated testing and mitigation resources for people with mental health and substance use disorders. These funds will provide resources and flexibility for states to prevent, prepare for, and respond to the coronavirus disease 2019 (COVID-19) public health emergency and ensure the continuity of services to support individuals connected to the behavioral health system.

**CFDA Number:** 93.958

**Authorization:** Subparts I & III, B, Title XIX, PHS Act // 45 CFR Part 96 // American Rescue Plan Act of 2021 [P.L. 117-2]

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Federal Grant Operating	440100	\$ -	\$ 39,730	\$ -
Recovery of Prior FY Expenditures	469010	\$ 39,730	\$ 116,220	\$ 115,950
<b>Total</b>		<b>\$ 39,730</b>	<b>\$ 155,950</b>	<b>\$ 115,950</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3310-0465 BSCA Mental Health**

**Purpose:** To develop a mental health emergency preparedness and response plan, establish a state behavioral health team, establish a crisis response team, enhance crisis/mental health emergency services for youth, and develop services to be provided to communities after a mass shooting.

**CFDA Number:** 93.958 Block Grants for Community Mental Health Services

**Authorization:** Subparts I & III, B, Title XIX, PHS Act/45 CFR Part96

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Federal Grant Operating	440100	\$ -	\$ -	\$ -
Recovery of Prior FY Expenditures	469010	\$ -	\$538,938	\$ -
<b>Total</b>		<b>\$ -</b>	<b>\$538,938</b>	<b>\$ -</b>

**3347-4316 Projects for Assistance in Transition from Homelessness (PATH) Block Grant**

**Purpose:** To provide financial assistance to States to support services for individuals who are suffering from serious mental illness or serious mental illness and substance abuse; and are homeless or at imminent risk of becoming homeless. Programs and activities include: (1) Outreach services; (2) screening and diagnostic treatment services; (3) habilitation and rehabilitation services; (4) community mental health services; (5) alcohol or drug treatment services; (6) staff training; (7) case management services; (8) supportive and supervisory services in residential settings; (9) referrals for primary health services, job training, educational services, and relevant housing services; and (10) prescribed set of housing services.

**CFDA Number:** 93.150 Projects for Assistance in Transition from Homelessness (PATH)

**Authorization:** Public Health Service Act, Title V, Part C, Section 521, as amended, 42 U.S.C 290cc-21 et seq; Stewart B. McKinney Homeless Assistance Amendments Act of 1990, Public Law 101-645; re-authorized by Section 9004 of 21<sup>st</sup> Century Cures Act (P.L. 114-255).

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$(246,449)	\$(220,105)	\$ -
Federal Grant Operating	440100	\$ 376,746	\$ 570,105	\$ 350,000
<b>Total</b>		<b>\$ 130,297</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>

FY2024 – FY2025

NARRATIVE INFORMATION – DA 405  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Revenue Estimates  
SUBPROGRAM TITLE:

**3358-3062 Older Americans Act Title VII – Ombudsman Program (CARES ARP)**

**Purpose:** The Long-Term Care Ombudsman Program is authorized under the Older Americans Act (Title VII, Chapter 2, Sections 711/712) and administered at the state level. The program works to resolve problems related to the health, safety, welfare, and rights of individuals who live in LTC facilities, such as nursing homes, board and care and assisted living facilities, and other residential care communities. Ombudsman programs promote policies and consumer protections to improve long-term services and supports at the facility, local, state, and national levels. The OAA requires Ombudsman programs to:

- Identify, investigate, and resolve complaints made by or on behalf of residents.
- Provide information to residents about LTSS.
- Ensure that residents have regular and timely access to ombudsman services.
- Represent the interests of residents before governmental agencies and seek administrative, legal, and other remedies to protect residents; and
- Analyze, comment on, and recommend changes in laws and regulations pertaining to the health, safety, welfare, and rights of residents.

**CFDA Number:** 93.042

**Authorization:** P.L. 117-2 under P.L. 116-131  
This formula grant award is issued under the authority of the American Rescue Plan (ARP) Act, P.L. 117-2 for activities authorized under Title VII of the Older Americans Act of 1965, as amended through P.L. 116- 131, enacted March 25, 2020.

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ 81,105	\$ -	\$ -
Federal Grant Operating	440100	\$ 3,071	\$ -	\$ -
<b>Total</b>		<b>\$ 84,176</b>	<b>\$ -</b>	<b>\$ -</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3358-3072 Older Americans Act Title VII Ombudsman**

**Purpose:** The principal role of this Ombudsman Program is to investigate and resolve complaints made by or on behalf of residents of nursing homes or other long-term care facilities. Ombudsmen also promote policies and practices needed to improve the quality of care and life in long-term care facilities and educate both consumers and providers about residents' rights and good care practices. No match is required for this grant.

**CFDA Number:** 93.042 Special Programs for the Aging Title VII, Chapter 2\_Long Term Care Ombudsman Services for Older Individuals

**Authorization:** Older Americans Act of 1965, as amended, Section 702 (a).

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ -	\$ (1,856)	\$ -
Federal Grant Operating	440100	\$ 288,066	\$ 183,856	\$ 182,000
Operating Transfer Out	766020	\$(106,279)	\$(182,000)	\$(182,000)
<b>Total</b>		<b>\$ 181,787</b>	<b>\$ -</b>	<b>\$ -</b>



NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3376-3377 Traumatic Brain Injury (TBI) 2 (August 2021 – May 2026)**

**Purpose:** The TBI State Partnership Grant Program provides funding to help states increase access to services and supports for individuals with TBI throughout the lifetime. This grant program is one component of the federal TBI Program, along with Protection & Advocacy, which is expected to:

- Help states expand and improve state and local capability so individuals with TBI and their families have better access to comprehensive and coordinated services.
- Generate support from local and private sources for sustainability of funded projects after federal support terminates. This is done through state legislative, regulatory, or policy changes that promote the integration of TBI-related services into state service delivery systems.
- Encourage systems change activities so that individual states can 1) evaluate their current structures and policies and 2) improve their systems as needed to better meet the needs of individuals with TBI and their families.

States must address four barriers to needed services by:

- Screening to identify individuals with TBI
- Building a trained TBI workforce by providing professional training
- Providing information about TBI to families and referrals to appropriate service providers
- Facilitating access to needed services through resource facilitation

State Partnership Grants (SPGs) cannot be used to support primary injury prevention initiatives, research initiatives, or the provision of direct services. Funds may be used, however, to educate the public about the causes, symptoms, and treatment of TBI.

**CFDA Number:** 93.234 Traumatic Brain Injury State Demonstration Grant Program

**Authorization:** The current authorizing legislation is the Traumatic Brain Injury Program Reauthorization Act of 2018 (P.L 115-377); (42 U.S.C. 300d–52). It raised the authorization levels for the TBI State Partnership Program and TBI P&A and officially designates ACL as the administering agency for both programs. Also, the new provision for partners at the Centers for Disease Control will allow them to implement and analyze concussion prevalence and incidence data, filling a longstanding data gap that will bolster all TBI programs.

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ (66,463)	\$ (105,291)	\$ -
Federal Grant Operating	440100	\$ 325,696	\$ 459,681	\$ 354,390
<b>Total</b>		<b>\$ 259,233</b>	<b>\$ 354,390</b>	<b>\$ 354,390</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3402-3061 Older Americans Act - Elder Abuse Prevention**

**Purpose:** To support activities to develop, strengthen, and carry out programs for the prevention, detection, assessment, and treatment of, intervention in, investigation of, and response to elder abuse, neglect, and exploitation (including financial exploitation).

**CFDA Number:** 93.041 Special Programs for the Aging Title VII, Chapter 3\_Programs for Prevention of Elder Abuse, Neglect, and Exploitation

**Authorization:** Older Americans Act, Title 7, Section 721.

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ -	\$ (5,460)	\$ -
Federal Grant Operating	440100	\$47,530	\$50,960	\$ 45,500
<b>Total</b>		<b>\$47,530</b>	<b>\$45,500</b>	<b>\$ 45,500</b>

**3408-3465 CMS Demonstration Grant – Medicare Improvements for Patients and Providers Act (MIPPPA) – State Health Insurance Assistance Program (SHIP)/Senior Health Insurance Counseling for Kansas (SHICK)**

**Purpose:** The Centers for Medicare & Medicaid Services (CMS) conducts research, demonstrations, and evaluations in support of CMS' key role as a beneficiary-centered purchaser of high-quality health care at a reasonable cost. These grants are awarded in the form of research grants and cooperative agreements; Hispanic health services grants; historically, black colleges and university grants. For fiscal years 2010 and 2011, CMS research, demonstrations and evaluations will focus on expanding agency efforts to improve the efficiency of payment, delivery, access, and quality of our health care programs that serve millions of beneficiaries.

**CFDA Number:** 93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations

**Authorization:** Social Security Act, Title XI, Sections 1110 and 1115; 42 U.S.C. 1310 and 1315(a); Title XVIII, Section 1875; 42 U.S.C. 1395 and 42 U.S.C. 1881 (f); Section 402, Public Law 90-248, as amended; Section 222, Public Law 92-603.

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ (238,566)	\$ (413,554)	\$ -
Federal Grant Operating	440100	\$ 387,069	\$ 1,015,629	\$ 601,883
Recovery of Prior FY Expenditures	469010	\$ 5	\$ -	\$ -
<b>Total</b>		<b>\$148,508</b>	<b>\$ 602,075</b>	<b>\$ 601,883</b>

FY2024 – FY2025

NARRATIVE INFORMATION – DA 405  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Revenue Estimates  
SUBPROGRAM TITLE:

### 3414-XXXX MEDICAL

**Purpose:** To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically eligible groups. In certain States that elect to provide such coverage, medically needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes. The Kansas Department of Health and Environment is the Single State Medicaid Agency. They pass through Medicaid funds to JJA, DCF, and KDADS medical services each agency provides or purchases.

**CFDA Number:** 93.778 Medical Assistance Program

**Authorization:** Social Security Act, Title XIX, as amended; Public Laws 89-97, 90-248, and 91-56; 42 U.S.C. 1396 et seq., as amended; Public Law 92-223; Public Law 92-603; Public Law 93-66; Public Law 93-233; Public Law 96-499; Public Law 97-35; Public Law 97-248; Public Law 98-369; Public Law 99-272; Public Law 99-509; Public Law 100-93; Public Law 100-202; Public Law 100-203; Public Law 100-360; Public Law 100-436; Public Law 100-485; Public Law 100-647; Public Law 101-166; Public Law 101-234; Public Law 101-239; Public Law 101-508; Public Law 101-517; Public Law 102-234; Public Law 102-170; Public Law 102-394; Public Law 103-66; Public Law 103-112; Public Law 103-333; Public Law 104-91; Public Law 104-191; Public Law 104-193; Public Law 104-208,104-134; Balanced Budget Act of 1997, Public Law 105-33; Public Law 106-113; Public Law 106-554; Public Law 108-27; Public Law 108-173; Public Law 109-91; Public Law 109-171; Public Law 109-432; Public Law 110-28; Public Law 110-161; Public Law 111-3; Public Law 111-5; Public Law 111-8; Public Law 111-31; Public Law 111-68; Public Law 111-88; Public Law 111-117; Public Law 111-118; Public Law 111-148; Public Law 111-150; Public Law 111-150; Public Law 111-152; Public Law 111-309, Public Law 112-10, Public Law 112-33, Public Law 112-36, Public Law 112-55, Public Law 112-74.

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3414-3450 Medical Administration CARE**

**Purpose:** To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically eligible groups. In certain States that elect to provide such coverage, medically needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes. The Kansas Department of Health and Environment is the Single State Medicaid Agency. They pass through Medicaid funds to JJA, DCF, and KDADS medical services each agency provides or purchases.

**CFDA Number:** 93.778 Medical Assistance Program

	<b>FMAP</b>	<b>State Rate</b>
<b>FY2018</b>	75.00%	25.00%
<b>FY2019</b>	75.00%	25.00%
<b>FY2020</b>	75.00%	25.00%
<b>FY2021</b>	75.00%	25.00%
<b>FY2022</b>	75.00%	25.00%
<b>FY2023</b>	75.00%	25.00%
<b>FY2024</b>	75.00%	25.00%

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ (28,254)	\$ (98,934)	\$ -
Federal Subgrant Transfer In	766050	\$ 276,625	\$ 757,464	\$ 657,419
<b>Total</b>		<b>\$ 248,371</b>	<b>\$ 658,530</b>	<b>\$ 657,419</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3414-3451 Medical CARE AAA Assessments**

**Purpose:** To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically eligible groups. In certain States that elect to provide such coverage, medically needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes. The Kansas Department of Health and Environment is the Single State Medicaid Agency. They pass through Medicaid funds to JJA, DCF, and KDADS medical services each agency provides or purchases.

**CFDA Number:** 93.778 Medical Assistance Program

	<b>FMAP</b>	<b>State Rate</b>
<b>FY2018</b>	75.00%	25.00%
<b>FY2019</b>	75.00%	25.00%
<b>FY2020</b>	75.00%	25.00%
<b>FY2021</b>	75.00%	25.00%
<b>FY2022</b>	75.00%	25.00%
<b>FY2023</b>	75.00%	25.00%
<b>FY2024</b>	75.00%	25.00%

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ (1,173,767)	\$ (2,225,780)	\$ -
Federal Subgrant Transfer In	766050	\$ 1,122,152	\$ 3,725,780	\$ 1,500,000
<b>Total</b>		<b>\$ (51,615)</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3414-3452 Medical CARE Level II**

**Purpose:** To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically eligible groups. In certain States that elect to provide such coverage, medically needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes. The Kansas Department of Health and Environment is the Single State Medicaid Agency. They pass through Medicaid funds to JJA, DCF, and KDADS medical services each agency provides or purchases.

**CFDA Number:** 93.778 Medical Assistance Program

	<b>FMAP</b>	<b>State Rate</b>
<b>FY2018</b>	75.00%	25.00%
<b>FY2019</b>	75.00%	25.00%
<b>FY2020</b>	75.00%	25.00%
<b>FY2021</b>	75.00%	25.00%
<b>FY2022</b>	75.00%	25.00%
<b>FY2023</b>	75.00%	25.00%
<b>FY2024</b>	75.00%	25.00%

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$(170,813)	\$(502,074)	\$ -
Federal Subgrant Transfer In	766050	\$ 171,947	\$ 762,074	\$ 260,000
<b>Total</b>		<b>\$ 1,134</b>	<b>\$ 260,000</b>	<b>\$ 260,000</b>

NARRATIVE INFORMATION – DA 405  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimates  
 SUBPROGRAM TITLE:

**3414-3453 Medical Administration Federal Funds**

**Purpose:** To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically eligible groups. In certain States that elect to provide such coverage, medically needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes. The Kansas Department of Health and Environment is the Single State Medicaid Agency. They pass through Medicaid funds to JJA, DCF, and KDADS medical services each agency provides or purchases.

**CFDA Number:** 93.778 Medical Assistance Program

**Authorization:** Social Security Act, Title XIX, as amended; Public Laws 89-97, 90-248, and 91-56, 42 U.S.C. 1396, et – 42 CFR parts 430 through 456, 1002, 1007 seq., as amended; Public Laws 92-223, 92-603, 93-66, 93-233, 96-499, 97-35, 97-248, 98-369, 99-272, 99-509, 100-93, 100-202, 100-203, 100-360, 100-436, 100-485, 100-647, 101-166, 101-234, 101-239, 101-508, 101-517, 102-234, 102-170, 102-394, 103-66, 103-112, 103-333, 104-91, 104-191, 104-193, 104-208 and 104-134; Balanced Budget Act of 1997, Public Law 105-33.

**FMAP State Rate**

<b>FY2018</b>	50.00%	50.00%
<b>FY2019</b>	50.00%	50.00%
<b>FY2020</b>	50.00%	50.00%
<b>FY2021</b>	50.00%	50.00%
<b>FY2022</b>	50.00%	50.00%
<b>FY2023</b>	50.00%	50.00%
<b>FY2024</b>	50.00%	50.00%

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ (1,990,245)	\$ (3,512,253)	\$ -
Other Service Charges	420990	\$ 9,200	\$ -	\$ -
Other Miscellaneous Revenues	459090	\$ 16,800	\$ -	\$ -
Recovery of Prior FY Expenditures	469010	\$ 31,500	\$ -	\$ -
Operating Transfers In	766010	\$ 79,475	\$ -	\$ -
Federal Subgrant Transfer In	766050	\$ 13,372,214	\$ 21,191,701	\$ 17,673,228
<b>Total</b>		<b>\$11,518,944</b>	<b>\$17,679,448</b>	<b>\$17,673,228</b>

NARRATIVE INFORMATION  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimate  
 SUBPROGRAM TITLE:

**3414-3458 Medical Assistance Federal Funds Nursing Facilities**

**Purpose:** To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically eligible groups. In certain States that elect to provide such coverage, medically needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes. The Kansas Department of Health and Environment is the Single State Medicaid Agency. They pass through Medicaid funds to JJA, DCF, and KDADS medical services each agency provides or purchases.

**CFDA Number:** 93.778 Medical Assistance Program

**Authorization:** Social Security Act, Title XIX, as amended; Public Laws 89-97, 90-248, and 91-56, 42 U.S.C. 1396, et – 42 CFR parts 430 through 456, 1002, 1007 seq., as amended; Public Laws 92-223, 92-603, 93-66, 93-233, 96-499, 97-35, 97-248, 98-369, 99-272, 99-509, 100-93, 100-202, 100-203, 100-360, 100-436, 100-485, 100-647, 101-166, 101-234, 101-239, 101-508, 101-517, 102-234, 102-170, 102-394, 103-66, 103-112, 103-333, 104-91, 104-191, 104-193, 104-208 and 104-134; Balanced Budget Act of 1997, Public Law 105-33.

	<b>Blended FMAP</b>	<b>State Rate</b>
FY2018	55.11%	44.89%
FY2019	56.51%	43.49%
FY2020	61.75%	38.26%
FY2021	65.75%	34.25%
FY2022	66.24%	33.76%
FY2023	65.76%	34.24%
FY2024	67.61%	38.33% Estimate
FY2025	61.42%	38.58% Estimate

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ (726,430)	\$ (374,259)	\$ -
Recovery of Prior FY Expenditures	469010	\$ 507,390	\$ -	\$ -
Federal Subgrant Transfer In	766050	\$ 1,495,032,889	\$ 1,590,948,594	\$ 1,590,574,335
<b>Total</b>		<b>\$ 1,494,813,849</b>	<b>\$ 1,590,574,335</b>	<b>\$ 1,590,574,335</b>



NARRATIVE INFORMATION  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Revenue Estimate  
SUBPROGRAM TITLE:

**3425-XXXX Older Americans Act**

**Purpose:** To provide grants to States to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older Americans in order to maintain health, independence and quality of life. Meals may be served in a congregate setting or delivered to the home, if the older Individual is homebound. The state purpose for Title III is to encourage state and area agencies on aging to concentrate resources to develop greater capacity and foster the development and implementation of comprehensive and coordinated systems to serve individuals aged 60 or older. Formula grants are awarded to states based on each state's percent of the U. S. population age 60 and older. States are required to establish an Intrastate Funding Formula, approved by the Administration on Aging, for allocating pass-through grants to area agencies on aging.

Older Americans Act requires both state and local match as follows:

<b>Fund / Revenue Sources</b>	<b>Federal</b>	<b>State</b>	<b>Local</b>
State Administrative Costs (Capped at 5% of the State's Title III award)	75%	25%	-
Area Agency on Aging Administration (Capped at 10% of the State's Title III award less State's Administrative Allotment)	75%	-	25%
3425 Title III Part C Nutrition Services	85%	5%	10%

**CFDA Number:** 93.045 Special Programs for the Aging, Title III, Part C., Nutrition Services

**Authorization:** Older Americans Act of 1965, Parts A and C, Public Law 89-73, as amended; Public Law 90-42, 81 Stat. 106; Public Law 91-69, 85 Stat. 108; Public Law 92-258, 86 Stat. 88; Public Law 93-87 Stat. 301; Public law 93-351, 88 Stat. 357; Public law 94-135, 89; Stat. 713; Public Law 95-65, 91 Stat. 269; Public law 95-478, 92 Stat. 513; Public law 97-115, 95 Stat. 1595; Public Law 98-459, 98 Stat. 1767; Title III, Part C, Public Law 100-175; Public Law 100-628; 42 U.S.C. 3030e-3030g; Public Law 102-375; Public 106-501.

OAA Reauthorization Act, S. 192, Public Law 114-144

NARRATIVE INFORMATION  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Revenue Estimate  
SUBPROGRAM TITLE:

**3425-3091 (CMC6) American Rescue Plan (ARP) for OAA Title III-C1 – Congregate Meals**

**Purpose:** The Congregate Nutrition Services section of the OAA authorizes meals and related nutrition services in congregate settings, which help to keep older Americans healthy and prevent the need for more costly medical interventions. In addition to serving healthy meals, the program presents opportunities for social engagement, information on healthy aging, and meaningful volunteer roles, all of which contribute to an older individual’s overall health and well-being. The Congregate Nutrition program serves individuals aged 60 and older, and in some cases, their caregivers, spouses, and/or persons with disabilities. This one-time funding is to support preventing, preparing for, and responding to Coronavirus Disease 2019 (COVID-19).

**CFDA Number:** 93.045

**Authorization:** P.L. 117-2 under P.L. 116-131 (OAA); American Rescue Plan (ARP) Act, P.L. 117-2  
This formula grant award is issued under the authority of the American Rescue Plan (ARP) Act, P.L. 117-2 for activities authorized under Title III of the Older Americans Act of 1965, as amended through P.L. 116- 131, enacted March 25, 2020.

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ (265,566)	\$ (2,034,990)	\$ -
Federal Grant Operating	440100	\$ 388,076	\$ 3,818,591	\$ 486,437
<b>Total</b>		<b>\$ 122,510</b>	<b>\$ 1,783,601</b>	<b>\$ 486,437</b>

NARRATIVE INFORMATION  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Revenue Estimate  
SUBPROGRAM TITLE:

**3425-3092 (HDC6) American Rescue Plan (ARP) for OAA Title III-C2 -Home Delivered Meals**

**Purpose:** The Home-Delivered Nutrition Services of the OAA authorizes meals and related nutrition services for older individuals and their spouses of any age. Home-delivered meals are often the first in-home service that an older adult receives, and the program is a primary access point for other home- and community-based services. The program often serves frail, homebound, or isolated individuals who are age 60 and over, and in some cases, their caregivers, and/or persons with disabilities. This one-time funding is to support preventing, preparing for, and responding to Coronavirus Disease 2019 (COVID-19).

**CFDA Number:** 93.045

**Authorization:** P.L. 117-2 under P.L. 116-131 (OAA).  
This formula grant award is issued under the authority of the American Rescue Plan (ARP) Act, P.L. 117-2 for activities authorized under Title III of the Older Americans Act of 1965, as amended through P.L. 116- 131, enacted March 25, 2020.

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ (633,758)	\$ (3,704,353)	\$ -
Federal Grant Operating	440100	\$ 782,478	\$ 6,006,549	\$ 627,872
<b>Total</b>		<b>\$ 148,720</b>	<b>\$ 2,302,196</b>	<b>\$ 627,872</b>

NARRATIVE INFORMATION  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimate  
 SUBPROGRAM TITLE:

**3425-3424 Older Americans Act-Congregate Meals-III C (1)**

**Purpose:** To provide grants to States to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older Americans in order to maintain health, independence and quality of life. Meals may be served in a congregate setting or delivered to the home, if the older individual is homebound. The state purpose for Title III is to encourage state and area agencies on aging to concentrate resources to develop greater capacity and foster the development and implementation of comprehensive and coordinated systems to serve individuals aged 60 or older. Formula grants are awarded to states based on each state’s percent of the U. S. population age 60 and older. States are required to establish an Intrastate Funding Formula, approved by the Administration on Aging, for allocating pass-through grants to area agencies on aging.

Older Americans Act requires both state and local match as follows:

<b>Fund / Revenue Sources</b>	<b>Federal</b>	<b>State</b>	<b>Local</b>
State Administrative Costs (Capped at 5% of the State's Title III award)	75%	25%	-
Area Agency on Aging Administration (Capped at 10% of the State's Title III award less State's Administrative Allotment)	75%	-	25%
3425 Title III Part C Nutrition Services	85%	5%	10%

**CFDA Number:** 93.045 Special Programs for the Aging, Title III, Part C., Nutrition Services

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ (2,549,697)	\$ (7,122,124)	\$ -
Federal Grant Operating	440100	\$ 2,425,390	\$ 11,522,124	\$ 4,400,000
<b>Total</b>		<b>\$ (124,307)</b>	<b>\$ 4,400,000</b>	<b>\$ 4,400,000</b>

NARRATIVE INFORMATION  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimate  
 SUBPROGRAM TITLE:

**3425-3434 Older Americans Act-Nutrition Program-III C**

**Purpose:** To provide grants to States to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older Americans in order to maintain health, independence and quality of life. Meals may be served in a congregate setting or delivered to the home, if the older individual is homebound. The state purpose for Title III is to encourage state and area agencies on aging to concentrate resources to develop greater capacity and foster the development and implementation of comprehensive and coordinated systems to serve individuals aged 60 or older. Formula grants are awarded to states based on each state’s percent of the U. S. population age 60 and older. States are required to establish an Intrastate Funding Formula, approved by the Administration on Aging, for allocating pass-through grants to area agencies on aging.

Older Americans Act requires both state and local match as follows:

<b>Fund / Revenue Sources</b>	<b>Federal</b>	<b>State</b>	<b>Local</b>
State Administrative Costs (Capped at 5% of the State's Title III award)	75%	25%	-
Area Agency on Aging Administration (Capped at 10% of the State's Title III award less State's Administrative Allotment)	75%	-	25%
3425 Title III Part C Nutrition Services	85%	5%	10%

**CFDA Number:** 93.045 Special Programs for the Aging, Title III, Part C., Nutrition Services

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ (19,477)	\$ (80,129)	\$ -
Motor Vehicle Registration	412700	\$ (10)	\$ -	\$ -
Other Service Charges	420900	\$ 2,000	\$ -	\$ -
Federal Grant Operating	440100	\$ 719,986	\$ 904,457	\$ 824,327
<b>Total</b>		<b>\$ 702,499</b>	<b>\$ 824,328</b>	<b>\$ 824,327</b>

NARRATIVE INFORMATION  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimate  
 SUBPROGRAM TITLE:

**3425-3437 Older Americans Act-Home Delivered Meals-III C (2)**

**Purpose:** To provide grants to States to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older Americans in order to maintain health, independence and quality of life. Meals may be served in a congregate setting or delivered to the home, if the older individual is homebound. The state purpose for Title III is to encourage state and area agencies on aging to concentrate resources to develop greater capacity and foster the development and implementation of comprehensive and coordinated systems to serve individuals aged 60 or older. Formula grants are awarded to states based on each state’s percent of the U. S. population age 60 and older. States are required to establish an Intrastate Funding Formula, approved by the Administration on Aging, for allocating pass-through grants to area agencies on aging.

Older Americans Act requires both state and local match as follows:

<b>Fund / Revenue Sources</b>	<b>Federal</b>	<b>State</b>	<b>Local</b>
State Administrative Costs (Capped at 5% of the State's Title III award)	75%	25%	-
Area Agency on Aging Administration (Capped at 10% of the State's Title III award less State's Administrative Allotment)	75%	-	25%
3425 Title III Part C Nutrition Services	85%	5%	10%

**CFDA Number:** 93.045 Special Programs for the Aging, Title III, Part C., Nutrition Services

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$(1,204,986)	\$(6,218,920)	\$ -
Federal Grant Operating	440100	\$ 3,297,134	\$ 9,318,920	\$ 3,100,000
<b>Total</b>		<b>\$ 2,092,148</b>	<b>\$ 3,100,000</b>	<b>\$ 3,100,000</b>

NARRATIVE INFORMATION  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimate  
 SUBPROGRAM TITLE:

**3468-3306 AOA Medicare Enrollment - MIPPA-AAA**

**Purpose:** To provide outreach to eligible Medicare beneficiaries regarding the benefits available under title XVIII of the Social Security Act, including the Medicare prescription drug benefit under Part D of title XVIII of the Social Security Act and under the Medicare Savings Program, and to coordinate efforts to inform older Americans about benefits available under Federal and state programs.

**CFDA Number:** 93.071 Medicare Enrollment Assistance Program

**Authorization:** The statutory authority for grants under this program announcement is contained in XVIII of the Social Security Act and in Subsection (a)(1)(B) of section 119 of the Medicare Improvements for Patients and Providers Act of 2008, as amended by section 3306 of the Patient Protection and Affordable Care Act, section 610 of the American Taxpayer Relief Act of 2012, section 1110 of the Pathway for SGR Reform Act of 2013, and section 110 of the Protecting Access to Medicare Act of 2014, and section 208 of the Medicare Access and CHIP Reauthorization Act of 2015 (MACRA).

Estimated Receipts Revenue Source	Revenue Account	FY2023 Actuals	FY2024 Budget	FY2025 Projection
Cash Forward	40007	\$ (63,603)	\$ (83,973)	\$ -
Federal Grant Operating	440100	\$ 390,236	\$ 498,527	\$ 414,414
All Other Operating Grants	441010	\$ 1,500	\$ -	
Recovery of Prior FY Expenditures	469010	\$ 4	\$ -	\$ -
<b>Total</b>		<b>\$ 328,137</b>	<b>\$ 414,554</b>	<b>\$ 414,414</b>

NARRATIVE INFORMATION  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimate  
 SUBPROGRAM TITLE:

**3733-3101 Kansas Assisted Outpatient Treatment (AOT)**

**Purpose:** This is Substance Abuse and Mental Health Services Administration (SAMHSA), Center for Mental Health Services (CMHS) Assisted Outpatient Treatment Grant Program for Individuals with Serious Mental Illness (Short title: Assisted Outpatient Treatment [AOT]). This four-year program is intended to implement and evaluate new AOT programs and identify evidence-based practices to reduce the incidence and duration of psychiatric hospitalization, homelessness, incarcerations, and interactions with the criminal justice system while improving the health and social outcomes of individuals with a serious mental illness (SMI). This program is designed to work with courts, to allow these individuals to obtain treatment while continuing to live in the community and their homes.

**CFDA Number:** 93.997

**Authorization:** Section 224 of PAMA  
 This program was established by the Protecting Access to Medicare Act of 2014 (PAMA), Section 224, that was enacted into law on April 1, 2014. Within the Act, AOT is defined as “medically prescribed mental health treatment that a patient receives while living in a community under the terms of a law authorizing a state or local court to order such treatment.”

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ (119,232)	\$ (568,326)	\$ -
Federal Grant Operating	440100	\$ 755,786	\$ 1,579,269	\$ 1,010,827
<b>Total</b>		<b>\$ 636,554</b>	<b>\$ 1,010,943</b>	<b>\$ 1,010,827</b>

**3756-3536 American Rescue Plan (ARP) (SPARK)**

**Purpose:** The Strengthening People and Revitalizing Kansas (SPARK) Executive Committee will oversee the distribution of the American Rescue Plan Act (ARPA) Funding, assisted by four advisory panels with additional members. The advisory panels are focused on four main topics: Health and Education, Economic Revitalization, Connectivity, and Efficiency and Modernization. The advisory panels recommend investments to the executive committee, and the executive committee then makes recommendations to the State Finance Council, which makes the final determination.

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ 15,371,705	\$ 67,250,144	\$ -
Lapses	40005	\$ -	\$ (212,144)	\$ -
Average Daily Balance Interest	430150	\$ 1,188,352	\$ -	\$ -
Fed Subgrant Transfer In	766050	\$ 68,166,295	\$ 22,000,000	\$ -
Operations Transfer Out-Interest Allocation	766080	\$ (1,188,352)	\$ -	\$ -
<b>Total</b>		<b>\$ 83,538,000</b>	<b>\$ 89,038,000</b>	<b>\$ -</b>



NARRATIVE INFORMATION  
Division of the Budget  
State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
PROGRAM TITLE: Revenue Estimate  
SUBPROGRAM TITLE:

**3887-3889 Drug and Alcohol Services Information System (DASIS)**

**Purpose:** The Drug and Alcohol Services Information System (DASIS) is the primary source of national information on the services available for substance abuse treatment and the characteristics of individuals admitted to treatment. DASIS contains three data sets which are maintained with the cooperation and support of the States:

- The Inventory of Behavioral Health Services (I-BHS), an electronic master list of all organized substance abuse treatment facilities known to the Substance Abuse and Mental Health Services Administration (SAMHSA),
- The National Survey of Substance Abuse Treatment Services (N-SSATS), an annual survey of the treatment providers on the I-BHS; and
- The Treatment Episode Data Set (TEDS), a national database containing a minimum data set of information about individuals admitted to and discharged from treatment (primarily by providers receiving public funding).

**CFDA Number:** 99.006

**Authorization:** Federal Discretionary Funding

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ 3,231	\$ (47,234)	\$ -
Federal Grant Operating	440100	\$ 50,384	\$ 147,234	\$ 100,000
<b>Total</b>		<b>\$ 53,615</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

NARRATIVE INFORMATION  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimate  
 SUBPROGRAM TITLE:

**3887-3891 Behavioral Health Services Information System (BHSIS)**

**Purpose:** Section 505 of The Public Health Service Act (42.U.S.C. 290aa-4) requires the Secretary of Health and Human Services, acting through the Administrator of the Substance Abuse and Mental Health Services Administration (SAMHSA) to collect data. The Behavioral Health Services Information System was developed by SAMHSA to meet the statutory requirements for specific data collection.

The purpose of BHSIS (formerly known as DASIS) is the operation of an integrated statistical data system that provides information at National, State, and Local levels on the facilities and services available for Substance Abuse treatment and Mental Health treatment in the United States, and on the characteristics of clients admitted to such treatment facilities.

KDADS has a contractual agreement with Synectic’s (contract administrator) to provide such data in return for federal compensation. These funds can be used for the salary of positions directly related to data collection and for costs supporting information technology involving the data collection.

**CFDA Number:** 99.006

**Authorization:** Federal Discretionary Funding

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ 1,168,780	\$ 1,305,324	\$ 1,305,324
Federal Grant Operating	440100	\$ 137,363	\$ -	\$ -
<b>Total</b>		<b>\$ 1,306,143</b>	<b>\$ 1,305,324</b>	<b>\$ 1,305,324</b>

NARRATIVE INFORMATION  
 Division of the Budget  
 State of Kansas

AGENCY NAME: Kansas Department for Aging & Disability Services  
 PROGRAM TITLE: Revenue Estimate  
 SUBPROGRAM TITLE:

**3930-3930 KS CCBHC Planning Grant – BCSA**

**Purpose:** The CCBHC Planning Grants Program, as authorized by Section 223 of the Protecting Access to Medicare Act (Public Law 113-93, 42 U.S.C. 1396a note) as amended in the Bipartisan Safer Communities Act, Section 11001 (Public Law 117-159).), includes funds to support states to develop and implement certification systems for CCBHCs, establish Prospective Payment Systems (PPS) for Medicaid reimbursable services, and prepare an application to participate in a four-year CCBHC Demonstration program.

**CFDA Number:** 93.829

**Authorization:** 223 Medicare Act PL113-93, amended BSCA Sec 11001 PL117-159

Estimated Receipts	Revenue	FY2023	FY2024	FY2025
Revenue Source	Account	Actuals	Budget	Projection
Cash Forward	40007	\$ -	\$ (26,456)	\$ -
Federal Grant Operating	440100	\$ 36,081	\$ 963,919	\$ -
<b>Total</b>		<b>\$ 36,081</b>	<b>\$ 937,463</b>	<b>\$ -</b>