November 14, 2018

**Legislative Budget Committee hears update on the work of the Mental Health Task Force**

The Legislative Budget Committee received an update from the Task Force, presented by member Amy Campbell. This update does not include all of the pending recommendations of the Task Force, but highlighted a few of the major budget items that might be before the upcoming Legislature at the request of the LBC Chair, Senator Carolyn McGinn. Major items include Medicaid Expansion, Community Based Crisis Services, and a Comprehensive Plan for State Hospitals and Regionalization. The next Task Force Report is due January 2019. Read the testimony here.

Listen to the story: [Kansas Likely to Need More Beds at Mental Health Facilities](http://kansaspublicradio.org/kpr-news/kansas-likely-need-more-beds-mental-health-facilities) - Thursday, November 15th, 2018, by [Kansas News Service](http://kansaspublicradio.org/users/kansas-news-service): *If Kansas does not find ways to improve its services for people with mental illness, the state will likely need to double the number of beds in its mental hospitals. For the*[*Kansas News Service*](https://ksnewsservice.org/)*, Madeline Fox reports from Topeka.*

**PRTF**

The Committee also talked the continuing shortage of Psychiatric Residential Treatment Facility beds (PRTF) for children and youth. Deputy Secretary Susan Fout gave a short report, followed by comments from Christy Appelhanz of Kansas Action for Children. The Committee will include in its report recommendations to support PRTF beds, perhaps requiring MCO’s to pre-authorize 21 days of treatment on admission to the PRTF, and incentivize reduced readmissions. A legislative budget proviso to require KanCare to preauthorize 60 day stays in the PRTF before requiring review was vetoed by Governor Colyer last session. Advocates are eager to find ways to assure that kids are able to access the level of treatment needed when they need it. Multiple advisory groups have attempted to find solutions, including the Child Welfare Task Force, Mental Health Task Force, and KDADS Children’s Continuum of Care Committee. These groups have called for more of the services needed in the community to intervene before a PRTF screening would become necessary.

**K-12 Pilot Mental Health Project**

The Kansas Legislative Research Department provided a brief report on the status of the K-12 Pilot Mental Health Project. The first reports aren’t in yet, so it was basically a review of the structure of the program. Dale Dennis, KS Department of Education, reported that the designated school districts were successful in hiring 42 social workers, and all but two were Master’s Level Social Worker. The report is an excerpt from the 2019 Kansas Legislator Briefing Book. The first outcome reports were due in November.

**Update from the Child Welfare Task Force**

Overviews of the three working groups and their primary recommendations which include workforce investments, data infrastructure investments, Office of the Child Advocate, processes reviews and outcomes measures for contractors, FFPSA funding, and more.

**Updated Consensus Revenue Estimates** – [Find the reports here](http://www.kslegresearch.org/KLRD-web/Appropriations%26Revenue.html) along with the updated Consensus Caseloads Estimates. Revenues continue to increase, but the rate is slowing.

**Supplemental and Enhancement Requests** - The Committee also received a detailed list of agency budget supplementals and enhancement requests. It was pointed out that funding all of the requests would put the State’s current positive ending balances underwater in a short period of time. The supplemental and enhancement requests included significant requests for state hospitals and community based mental health care in the current fiscal year:

FY 19 – Current Fiscal Year unless indicated

KDADS -

* $12.5 m, SGF, to begin a five year process to replace the four state hospitals patient management systems ($8.3 m FY 20 and $2.6 m FY 21);
* $4 m, SGF, for Community Crisis Stabilization Centers and the Clubhouse Model Programs – replace funding from the Lottery Vending Machines which will take longer to implement than originally expected;
* $7.8 m, SGF, to return CMHC to previous 2006 funding level ($13.3 m FY 20 and $13.3 m FY 21);
* $6.8 m, including $3.1 m from SGF, to cover mandatory federal CMS requirements to rebase Program for All Inclusive Care for the Elderly (PACE) rates every three years (same in FY 20 and FY 21);
* $6 m, including $3 m from SGF, to support the Mobile Response and Stabilization Pilot program and 24/7/365 Crisis Hotline (same in FY 20);
* $722,674 SGF for increased utilization of the Hospital Alternative to State Psychiatric Hospitalization and Court Ordered Competency Evaluations and Restoration programs ($915,404 in FY 20 and $1.1 m in FY 21);
* $500,000 SGF for a new housing pilot project to serve individuals with behavioral health conditions who are experiencing homelessness or need housing prior to discharge from an institutional setting. Funding for this pilot also includes one position to manage the program;
* $429,216 SGF to support the migration and operating costs of KDADS to the Executive Branch IT Centralized Service Desk. The additional funding is necessary to move all KDADS, OSH, LSH, Parsons SHTC, and KNI IT service calls and dispatching to a single operation for the Executive Branch as required by the consolidated Executive Branch IT Department (OITS) (same amount in FY 20 and FY 21);
* $595,700 including $363,600 SGF to fill open positions, including one health facility surveyor position, one qualified IT security manager, one long term data analyst position, four long term services and supports quality review staff, one behavioral health compliance officer, and one transition specialist position. (same in FY 20 and FY l21);
* $400,000 including $304,000 SGF for office space expenditures in FY 19, FY 20, FY 21 allowing the entire agency to be housed in one space;
* $61,594 SGF in FY 19, FY 20, FY 21 to support migration and operating costs of KDADDS systems to the Unisys Hybrid Data Center;
* $154,585 including $38,646 to provide a rate increase for the Client Assessment Referral Evaluation (CARE) level one and level two programs in FY 19, FY 20, FY 21;
* $2.7 m SGF for FY 20 and FY 21 to support an increase in rates for the Medicaid HCBS Traumatic Brain Injury waiver;
* $47.6 m, including $21.4 m SGF, in FY 20 to begin a five year process to eliminate the HCBS waiver wait-lists for individuals with an intellectual or developmental disability (I/DD) and individuals with a physical disability (PD) ($97.6 m in FY 21)
* $18.9 m including $8.5 m SGF to fully rebase nursing facility reimbursement rates for FY 20 and continue into FY 21

State Hospitals - $23.4 m SGF

* $11.3 m for salaries and wages to reduce budget shrinkage at the hospitals and fill vacant positions;
* $2.7 m to replace a computer data storage system and updates to other technology and Larned State Hospital;
* $3.8 m for the contract to provide laundry, food services, water and sewer to Larned Correctional Mental Health Facility in exchange for inmate labor;
* $2.2 m for the Psychiatric Services Program at Larned State Hospital;
* $1.5 m for the State Security Program at Larned State Hospital including nine additional staff and capital improvements to enhance security.

Department for Children and Families - $16.4 m, including $8.1 m from the SGF

* $11 m, including $4.7 m from SGF, to support higher than budgeted costs for the KEES program
* $1.2 m, including $1.1 m from the SGF, for 24 additional child welfare staff positions.

Kansas Department of Health and Environment -

$8.1 m, including $2.2 m from SGF, for Medicaid Eligibility Clearinghouse operations. The request includes 313 additional staff positions for a partial year.

FY 20 Enhancements

KDADS

* $47.6 m, including $21.4 m SGF, to begin elimination of the waiting list for the HCBS and Disability Waiver programs
* $13.3 m, SGF, to return CMHCs to 2006 funding levels plus inflation
* $18.9 m, including $8.5 m SGF, to rebase nursing facility reimbursement rates
* $8.4 m, SGF, for continued replacement of the state hospital patient management system
* $6.8 m, including $3.1 m from SGF, to cover mandatory federal DMS requirements to rebase Program for All Inclusive Care for the Elderly (PACE) rates
* $6 m, including $3 m from SGF, to support the Mobile Response and Stabilization Pilot program and 24/7/365 Crisis Hotline and
* $6.2 m, including $2.7 m from SGF< to increase the rates for the HCBS Traumatic Brain Injury Waiver

ospital; and

* $1.5 million for the Sate Security Program at Larned State Hospital including nine additional staff and capital improvements to enhance security.

Department for Children and Families - $16.4 m, including $8.1 m SGF

* $11.0 m including $4.7 m SGF to support higher than budgeted costs for the KEES program;
* $1.2 m including $1.1 m SGF for 24 additional child welfare positions;
* $830,018 including $598.766 SGF for Family First Prevention Services Act (FFPSA) (This increases to nearly $5 million in FY 21).
* Other staff and IT requests