



**House Social Services Budget Committee
February 6, 2019**

Overview of Intellectual Disability Hospitals

Presented by:

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Kansas Department for Aging and Disability Services

State Intellectual Disability Hospitals

Kansas Neurological Institute (KNI) and Parsons State Hospital and Training Center (PSH&TC) serve people with severe, life-long disabilities.

- Onset during the persons' developmental years.
- Most frequently at or before birth.
- Persons with severe intellectual and developmental disabilities generally require lifetime services and supports.



State Intellectual Disability Hospitals

- Surveyed at least annually by KDHE.
- Licensed and certified to participate in federal Medicaid funding as intermediate care facilities for individuals with intellectual disabilities (ICF/IIDs) and other related conditions.
- Utilize person-centered, preferred lifestyle planning.
- Seek full inclusion of their residents in the lives of the community.

State Intellectual Disability Hospitals

Summary of State Intellectual Disability Hospital Census (as of 1/1/2019)

<u>Facility</u>	<u>Budgeted Beds</u>	<u>Average Census YTD</u>
KNI	140	138
PSH&TC	188	163
<i>TOTAL</i>	<i>328</i>	<i>301</i>

Summary of Staffing

<u>Facility</u>	<u>Authorized Positions**</u>
KNI	451.70
PSH&TC	477.20
<i>TOTAL</i>	<i>928.90</i>

****Includes FTE and Non-FTE**



State Intellectual Disability Hospitals

Summary of State Mental Health Hospital Turnover and Vacancy Rates (as of 1/1/2019)

<u>Facility</u>	<u>Turnover Rate (%)</u>	<u>Vacancy Rate (%)</u>
KNI	33.3	14.6
PSH	26.0	22.0



Budget

Key Points Regarding State Hospital Funding

- Funding for State Hospitals comes from three main sources:
 - State General Fund
 - Medicaid/Disproportionate Share (DSH) Payments
 - Medicare/Private Insurance
- All hospital Medicaid and DSH Payments are deposited into a “parent” Title XIX account at KDADS:
 - KNI and PSH bring in the majority of the Medicaid revenue
 - OSH and LSH bring in the majority of the DSH revenue
 - Funding is budgeted and distributed throughout the year through transfers from KDADS to the Hospitals



Budget

Kansas Neurological Institute

FY 2018 Actuals:

- Actual budget totals \$24.9 million, including \$10.0 million from SGF

FY 2019 Budget:

- Revised budget totals \$25.7 million, including \$11.0 million from SGF

FY 2020 Budget:

- Proposed budget totals \$26.0 million, including \$11.0 million from SGF



Budget

Parsons State Hospital & Training Center

FY 2018 Actuals:

- Actual budget totals \$27.3 million, including \$12.3 million from SGF

FY 2019 Budget:

- Revised budget totals \$28.2 million, including \$14.0 million from SGF

FY 2020 Budget:

- Proposed budget totals \$28.2 million, including \$14.0 million from SGF





Kansas Neurological Institute

Brent Widick, Superintendent
Kansas Neurological Institute

KS Neurological Institute

- Serves 140 persons in 20 homes in four residential lodges.
- 94 percent of KNI's residents are categorized in the severe to profound range of intellectual disability:
 - 56 percent are unable to walk and 75 percent are unable to speak
 - 66 percent have seizure disorders
 - 34 percent are unable to eat by mouth and receive their nutrition through feeding tubes



KS Neurological Institute

Additional services for those who reside in the community:

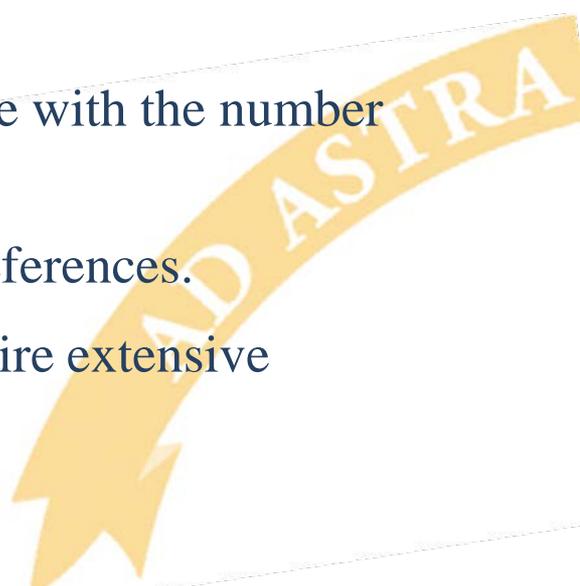
- Assistive Technology Assistance
- Variety of medical and therapeutic services to people with I/DD who could not obtain services through community providers:
 - Primary care services
 - Surgery recovery support
 - Specialized counseling services
 - Evaluative services
 - Occupational and physical therapy services
 - Dental S\services



Agency Initiatives

KNI provides supported employment for some people living at KNI through entrepreneurial business, vending machines and other opportunities. The work provided promotes inclusion, control, choice and person-centered planning for people with disabilities.

- The Hidden Treasures Mall has a thrift store, café, book store, plant shop (complete with a greenhouse) and balloon shop.
- The five shops in the Hidden Treasures Mall generated \$27,176 in revenue in FY 2018.
- There are 43 individuals who each work part-time with the number of hours determined by their tolerance level.
- Variety of jobs that meet individual skills and preferences.
- All individuals are paid minimum wage and require extensive support from a job coach.



Supplemental Requests

KNI included supplemental funding requests:

Revenue Shortfall/Reduce Shrinkage Rate:

- KNI requested additional SGF to reduce an anticipated revenue shortfall. Governor Kelly recommended \$853,494 in SGF for the FY19 base budget and beyond.

Request for KNI Fee Fund Limit:

- KNI is requesting that the KNI fee fund (2059-2000) have no expenditure limit.



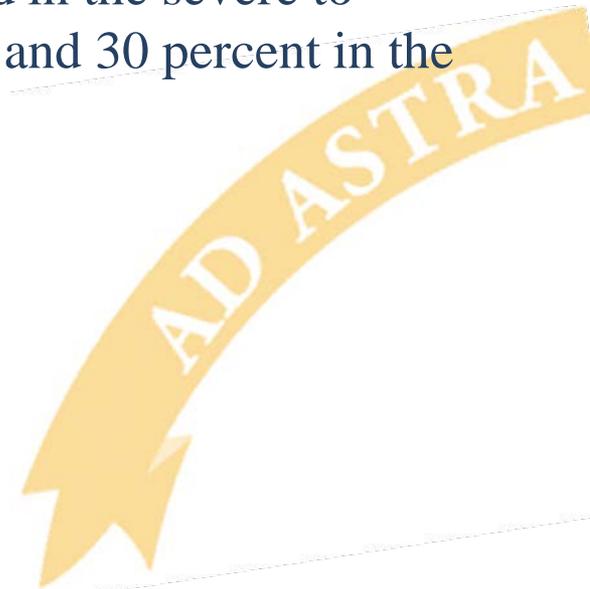


Parsons State Hospitals and Training Center

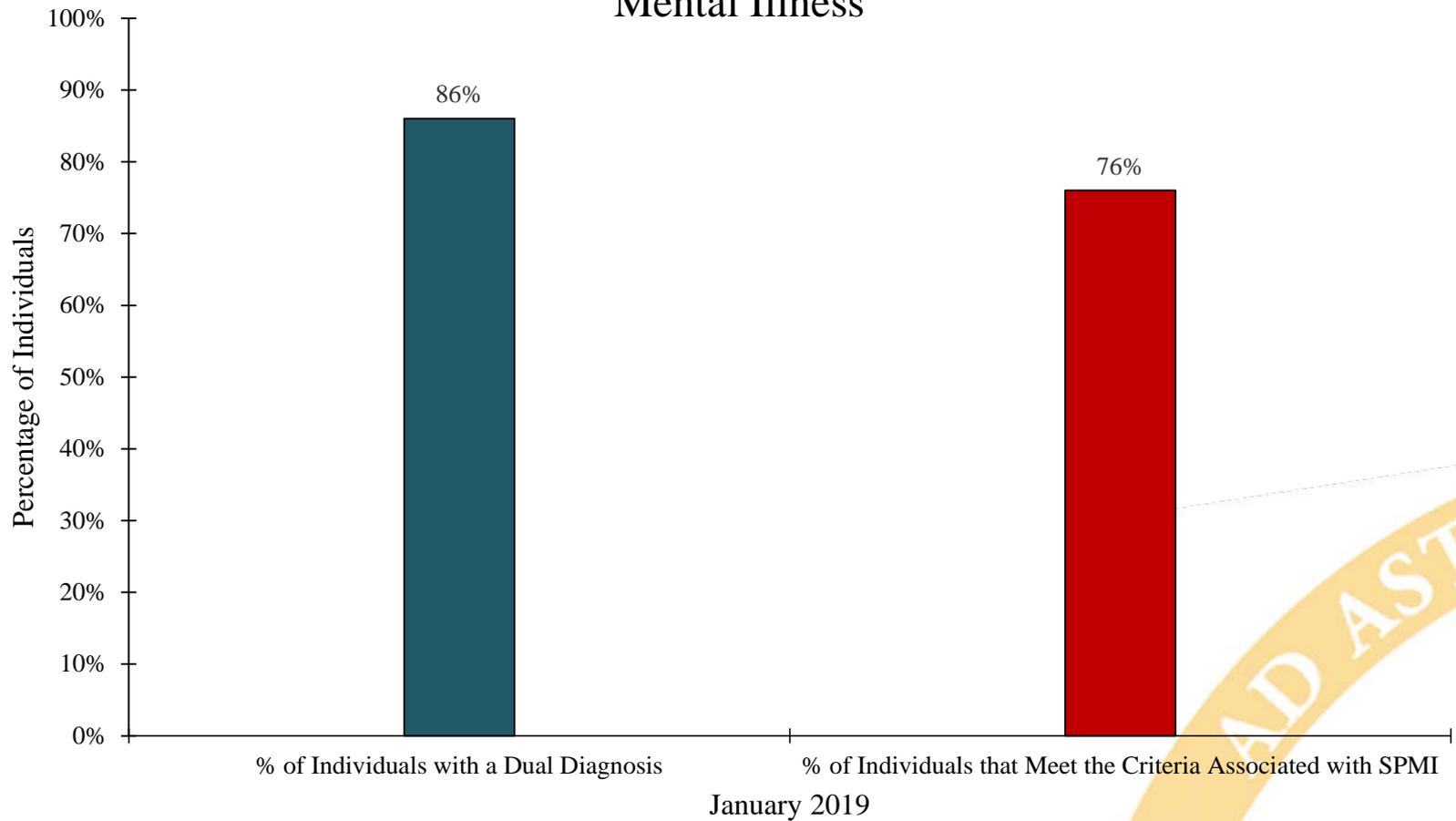
Mike Dixon, Ph.D., LP Superintendent
Parsons State Hospital and Training Center

Parsons State Hospital and Training Center

- Serves 164 persons in 10 residential units that occupy 12-22 individuals each.
- Last fiscal year, 13 persons were discharged from PSH&TC and 15 were admitted.
- 41 percent of PSH&TC's residents are categorized in the severe to profound range, 29 percent in the moderate range and 30 percent in the mild range of intellectual disability.
- 30 percent of PSH&TC's residents require intensive/specialized medical care.



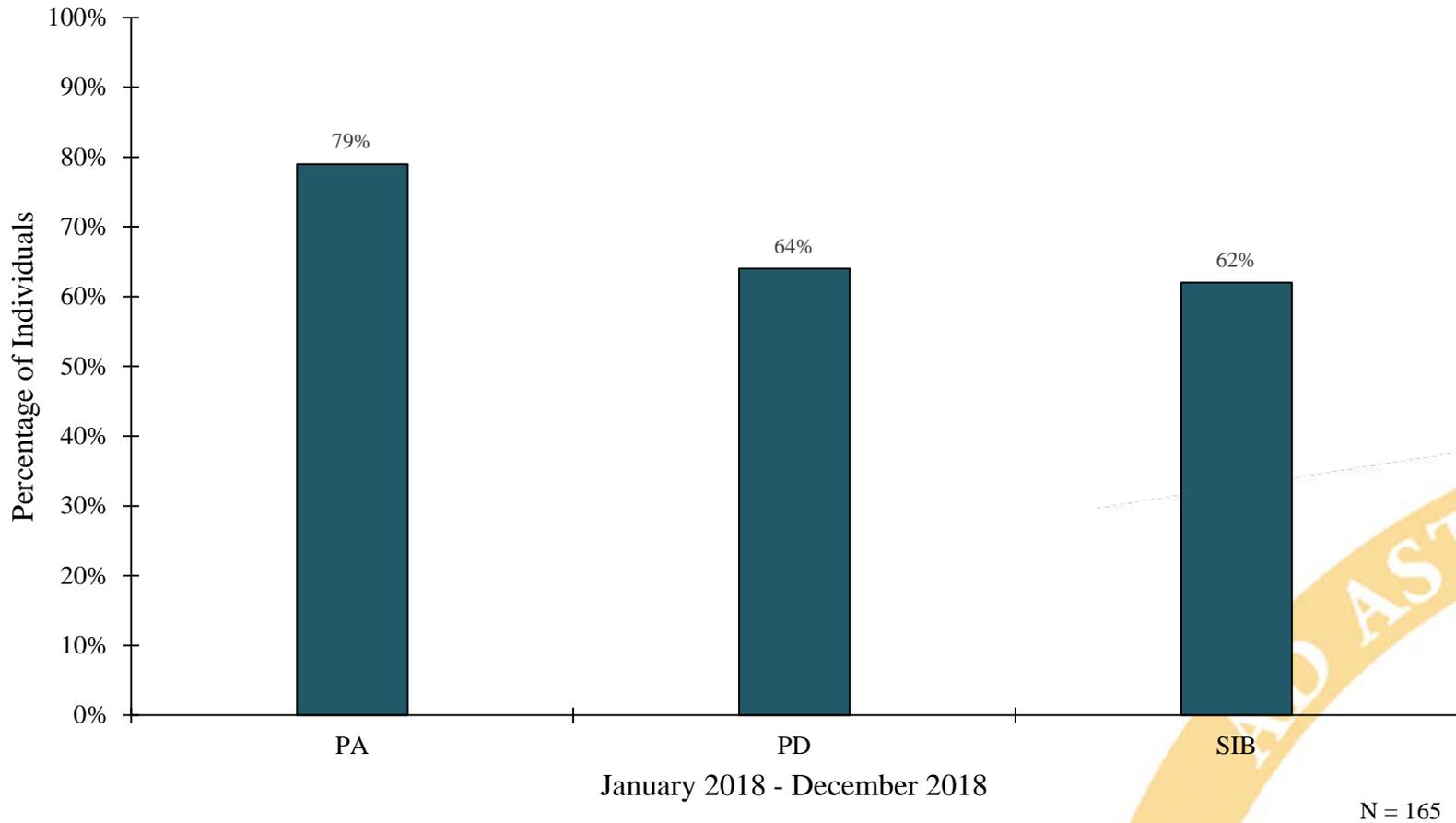
Percentage of Individuals with a Dual Diagnosis and Percentage Who Meet the Criteria Associated with Severe and Persistent Mental Illness



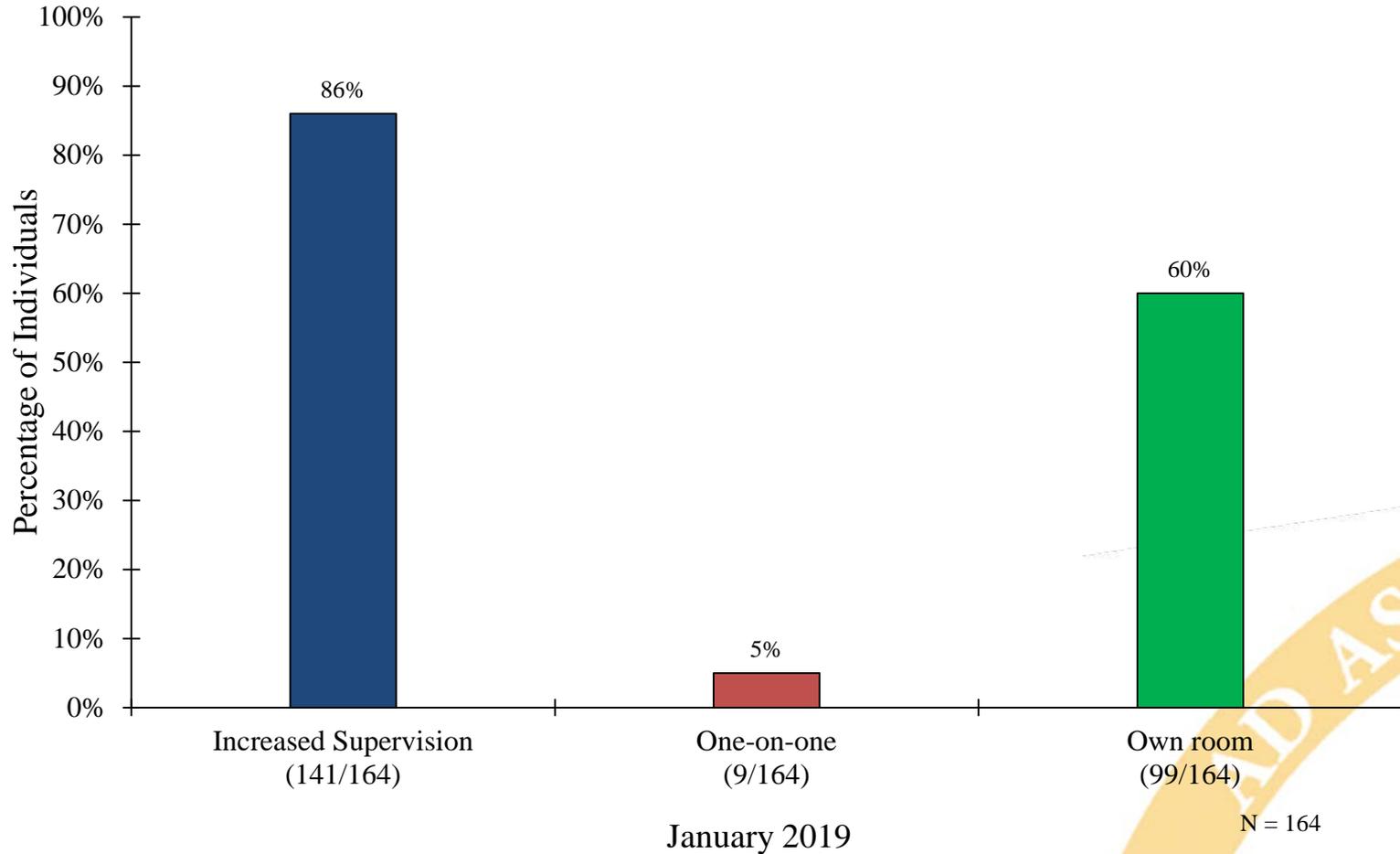
January 2019

N = 164

Percentage of Individuals Who Engaged in Physical Aggression, Property Destruction and Self Injurious Behavior



Percentage of Individuals on Increased Supervision, One-on-One and Require Their Own Room



Parsons State Hospital and Training Center

Additional Programs Include:

- Treatment for persons with Intellectual/Developmental Disabilities (I/DD) who have a history of sexual offenses:
 - During FY 2018, PSH&TC assessed/treated 19 inpatients and 24 outpatients. In addition, provided training to over 500 community agency staff.
- Outreach Services
 - Provides treatment and consultation for person with I/DD and severe mental illness
- Assistive Technology Department
- Transition cottages for individuals working through Sexual Predator Treatment Program

Parsons State Hospital and Training Center

Parsons Research Center & the Kansas University Center on Developmental Disabilities (KUCDD) are located on campus.

- KUCDD provides community service programs within the catchment area:
 - Respite Services Program
 - Payee Program
 - Coordinated Resource Support Services
- KUCDD supports Assistive Technology for Kansans project:
 - Kansas Equipment Exchange
 - Telecommunications Access Program (TAP)

Agency Initiatives

Outreach Services:

- PSH&TC's Outreach Services program provides on-site delivery of psychological and behavioral analytic services to individuals, as well as training to parents, families, schools and staff of community service providers.
- Of those served, less than five percent have required admission to PSH&TC for treatment.
- Since 2002, these diversions have saved the state tens of millions of dollars by allowing at-risk individuals to be treated within their own communities. This option is much less costly than admission to an institutional setting.
- In FY 2018, the Outreach Service Program provided consult services to 90 new individuals and follow-up services to 80 additional individuals in 56 Kansas communities, Osawatomie State Hospital and Larned State Hospital.

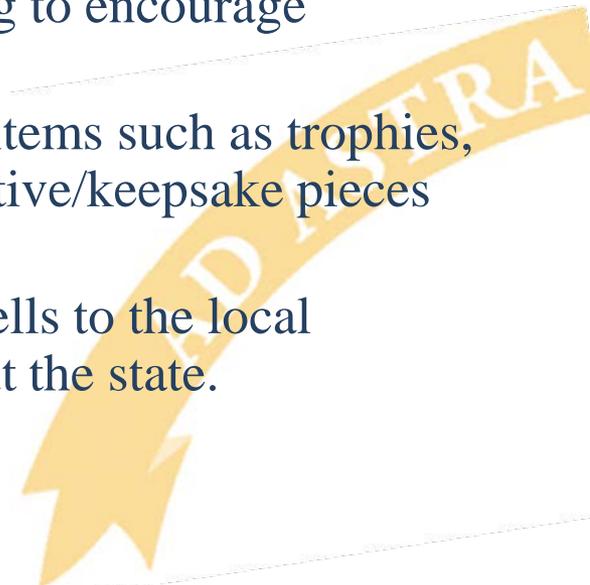


Agency Initiatives

Vocational Services:

People living at SH&TC are supported in a variety of paid employment opportunities to help them develop job skills based on their individual interests and choices. These work settings promote inclusion, development of professional interaction skills, community involvement and personal development.

- Toner Refill and Recycling – Provides low-cost refilling of ink cartridges for PSH&TC and customers in the community; it also collects and sorts household batteries for recycling to encourage environmental awareness.
- Laser Designs – Designs and sells custom award items such as trophies, plaques, as well as a variety of other commemorative/keepsake pieces for weddings, etc., to the public.
- Dog-E-Bones – Prepares organic dog treats and sells to the local community with many loyal customers throughout the state.



Agency Initiatives

- Just Furniture – Assembles and sells a variety of outdoor furniture items such as picnic tables, chairs, swings, etc., to the public.
- Campus Cafe – Sales of food and drinks, service and delivery to all areas of the PSH&TC campus.
- Greenhouse – Provides training in caring for plants and sells a variety of plants for special occasions to the public.
- Horsebarn/Riding Arena – Provides training in caring for livestock and teaching other individuals how to ride.
- LBJ Deliveries – Assists in loading and delivery of storeroom items to the entire PSH&TC campus.
- Screen Printing – Designs and sells custom tees, sweatshirts, hoodies, etc., to the public.

Agency Initiatives

Adult Self-Advocacy:

The STAND Adult Self-Advocacy Group of PSH&TC is comprised primarily of people living at PSH&TC. STAND works to promote change that will improve quality of life for people with disabilities.

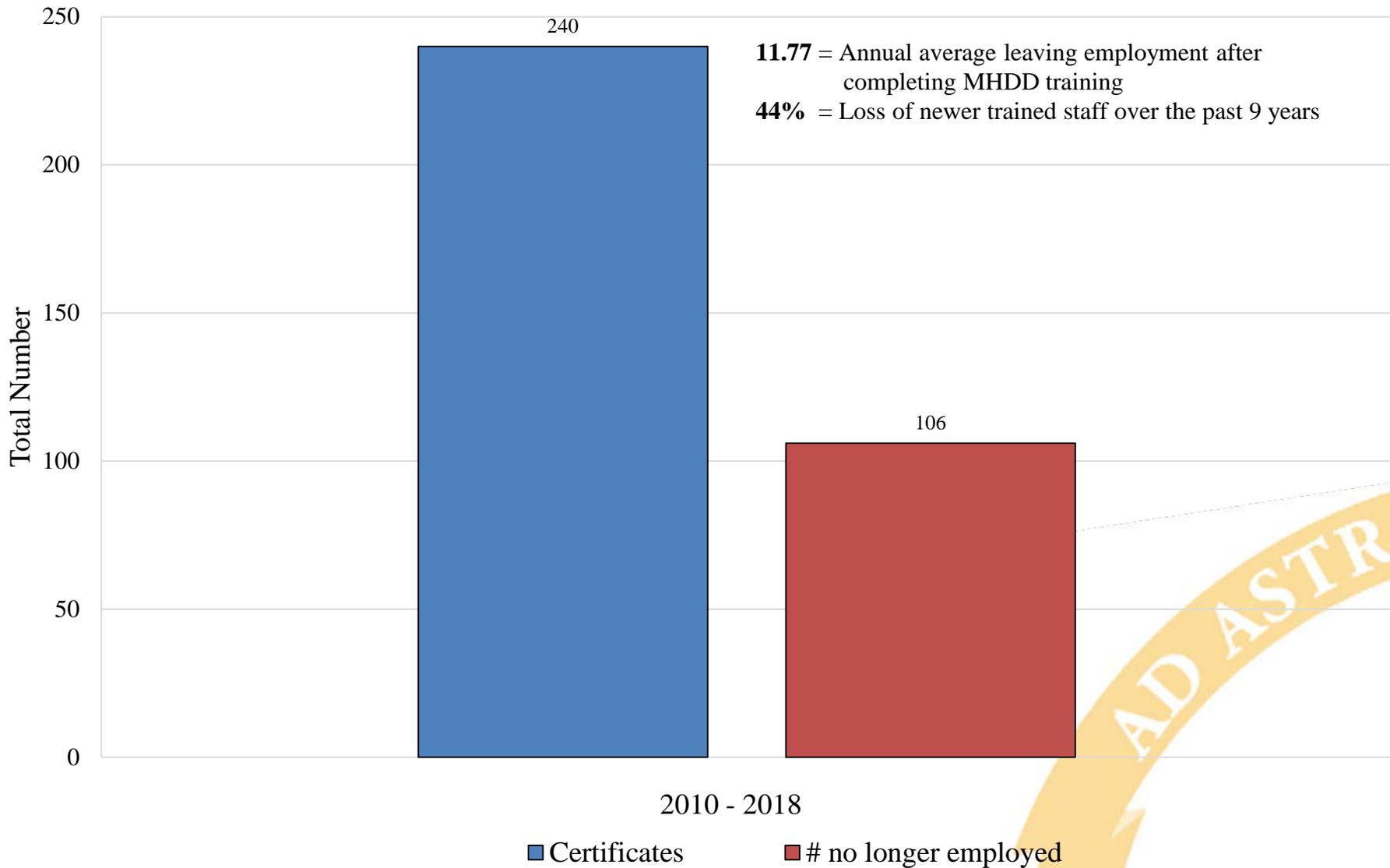
- STAND is self-governed by the President, Vice President, Treasurer and Secretary, all elected by self-advocates (STAND members), serving 4-year terms.
- Major projects sponsored by STAND have included:
 - Dental in-service to improve personal hygiene of people living at PSH&TC.
 - People First Language Awareness - This project is on-going and includes training on using more respectful language when referring to people with a disability.
 - Durable Medical Equipment Drive - STAND members partnered with Assistive Technology for Kansans (ATK) and the Lions Club and used multimedia to advertise the event, including a front-page article in *The Parsons Sun*.
 - The Annual STAND Barbecue - STAND understands the importance of giving back to their community; a portion of their profit is donated to community service organizations of their choosing every year.

Agency Initiatives

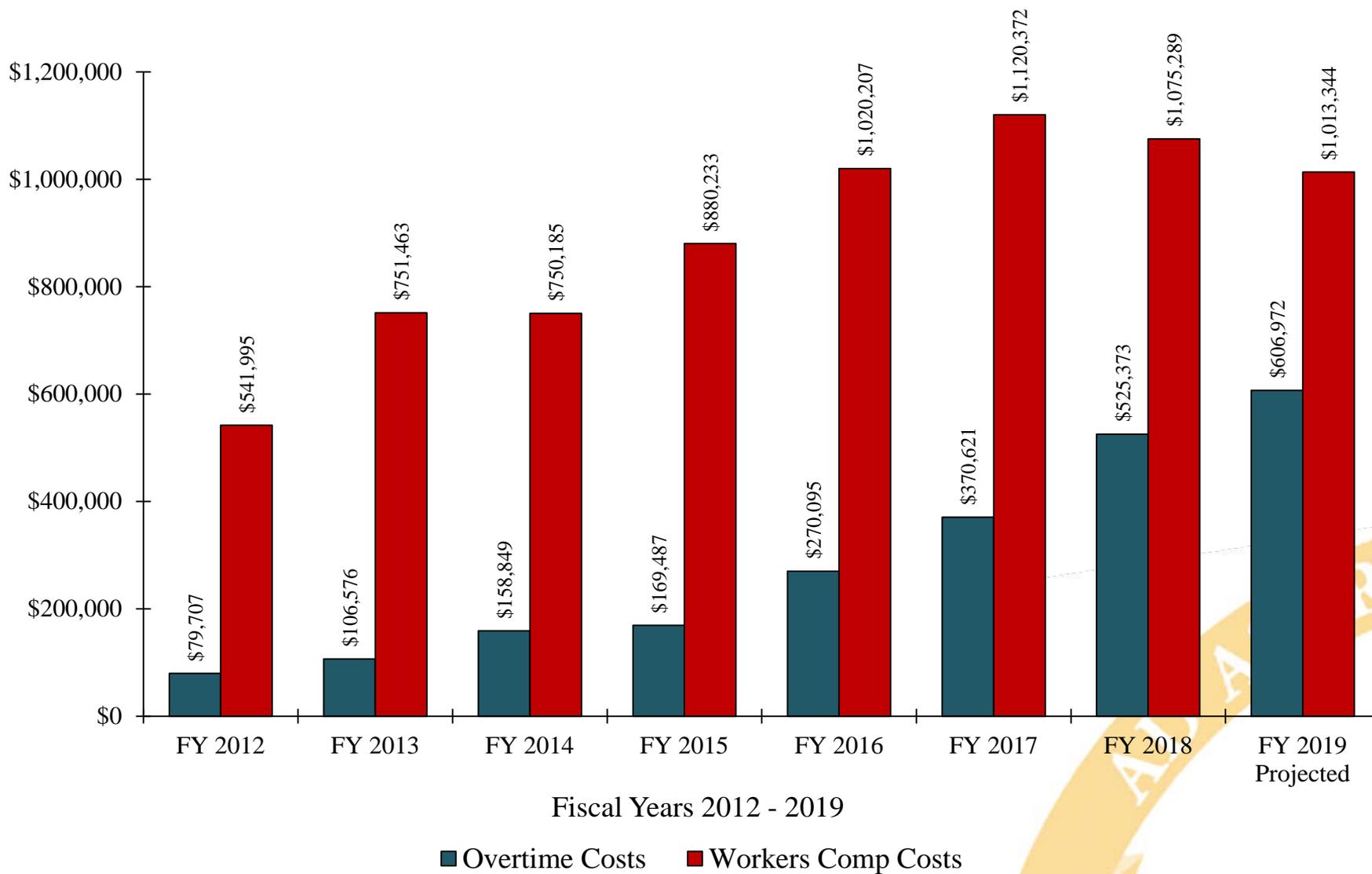
Gary J. Daniels Sunbelt Special Rodeo

- The Gary J. Daniels Sunbelt Rodeo is the only event of its kind and is held annually in September at the PSH&TC Riding Arena.
- 2018 marked the 37th annual rodeo and featured 22 team entries with 197 participants and 100 coaches from Kansas, Oklahoma and Missouri. 182 community volunteers helped PSH&TC with the event.
- Individuals compete in events such as barrel racing, trail course, pole bending, mechanical bull riding, key hole, flag racing, horsemanship and goat tie at various skill levels.
- Participants are divided into four color divisions for competitions: Purple adaptive riders (using an adaptive saddle and lift designed by PSH&TC staff), Yellow non-riders, Green beginning riders, and Red skilled riders.

Total PSHTC Newer Staff Leaving Employment After Completing MHDD Training (Certificates)



Overtime and Workers Compensation Costs



Supplemental Requests

PSH&TC included supplemental funding requests:

Revenue Shortfall/Reduce Shrinkage Rate:

- PSH requested additional SGF to reduce an anticipated revenue shortfall. Governor Kelly recommended \$951,224 in SGF for the FY19 base budget and beyond.

Request for the Elimination of PSH Fee Fund Limit:

- PSH&TC is requesting that the PSH&TC fee fund (2082-2200) have no expenditure limit.

Enhancement/Requested Salary Increases: Direct Support Staff

PSH&TC included supplemental funding requests:

- PSH requested \$2,123,403 in additional SGF to the FY20 base budget and beyond to fund salary increases for Direct Support Staff (328.5 positions) - Mental Health Developmental Disability Technicians (MHDDTs), Client Training Supervisors (CTSs), Activity Specialists (ASs) and Safety and Security (SS)
- Cost to raise starting salaries of Direct Support Staff \$2.31 per hour and give the same increase to other currently employed Direct Support Staff

A yellow ribbon graphic with the text "AD ASTRA" written in white, serif, uppercase letters. The ribbon is curved and has a tail at the bottom left.

AD ASTRA

Enhancement/Requested Salary Increases: Nursing Staff

PSH&TC included supplemental funding requests:

- PSH requested \$614,269 in additional SGF to the FY20 base budget and beyond to fund salary increases for Nursing Staff (41 positions) - Licensed Practical Nurses (LPNs), Registered Nurses (RNs), and Advanced Registered Nurse Practitioners (ARNPs)
- Raise Nursing Staff starting wages \$4.24 per hour for the LPN classification and \$6.61 per hour for the RN classification and give the same increase to other currently employed LPNs and RNs. This will make PSHTC competitive with Osawatomie State Hospital and other area healthcare facilities.

AD ASTRA