

Approved 1-24-1985
Date

MINUTES OF THE HOUSE COMMITTEE ON PUBLIC HEALTH AND WELFARE

The meeting was called to order by Marvin Littlejohn at
Chairperson

1:30 A.M./P.M. on January 22,, 1985 in room 423-S of the Capitol.

All members were present except:

Jo Ann Pottorff, excused

Committee staff present:

Emalene Correll, Research
Bill Wolff, Research
Norm Furse, Revisor
Sue Hill, Secy to Committee

Conferees appearing before the committee:

Barbara Sabol, Secy to Health and Environment
Dr. Robert Harder, Secy. of Social Rehabilitation Services, (SRS)

See Visitor's register, (see Attachment No. 1.)

Chairman Littlejohn called meeting to order, greeting visitors today from Ks. Health Care Association, and Rep. Buehler introduced his Legislative Aide, Ms. Melanie Schmeweis.

Chairman introduced Ms. Sabol, and she asked committee to consider legislation be introduced on the issues she presented this date. Printed documentation of these bills requested was given to staff.

Ms. Sabol answered questions from committee members, then Chair asked pleasure of committee. Rep Branson moved that these proposals be introduced for consideration by this committee and motion seconded by Rep. Cribbs. Motion carried.

Dr. Robert Harder was introduced and began his presentation with a request for bills to be introduced from his proposals. See (Attachment No. B-1), for this request of four bills. Following Dr. Harder's comments on these requests, Rep. Friedeman moved these bill requests be introduced by this committee. Motion seconded by Rep. Green, motion carried.

Dr. Harder distributed to committee a booklet on Mental Health & Retardation Services, Special Committee's Recommendations, including SRS Agency response, see (Attachment No. B-2). There was a brief discussion and questions on this attachment.

Dr. Harder then gave an overview of the Dept. of SRS with flip charts that was a comprehensive, in-depth report. Further, Dr. Harder gave hand-out to committee of the SRS Budget in Brief for 1985. (See Attachment B-3).

Chair expressed thanks to Dr. Harder, and Ms. Sabol for their time this date. Meeting adjourned at 2:40 p.m.

Date: Jan 22, 1985

GUEST REGISTER

HOUSE

PUBLIC HEALTH AND WELFARE

Please Print

NAME	ORGANIZATION	ADDRESS
WILLIAM "CHIEF" PRICE	RETIRED FREE THINKERS INPUT PROGRAM	1020 W. 11 th Topeka KANSAS
John Grace	KS ASSOC Homes For Aging	
Richard Schlegel	ABATE of KANSAS	P.O. Box 781 Lawrence
Michael Miller	Shawnee County Community Assistance & Action	605 Topeka Topeka, KS
JOHN STEINHAUS	EL DORADO NURSING CENTER	900 Country Club Lane El Dorado, Ks. 67042
Sister M. Giaretta	Villa Maria, Inc.	Milwauve, Ks 67110
Shirley E. Smith	Cedar Crest, Inc.	Hempel, Kansas 67025
Virginia C. Winter	Spring View - Manor, Inc.	Conway Springs 67031
Yvonne Ulrich	Self	Wichita, Ks 67208
Kathy Madison	KHCA	Fort Scott
Wilma Swarog	The Heritage N.H.	Harard Ks 66743
BRAD MEARS	GOVERNOR'S OFFICE	
Narilyn Breat	KINH	Lawrence
Abt H Harder	SRS	Topeka
Teresa Hook	Good Samaritan Ctr	572 E. Park, Olathe 66061
DIANA JOHNSON	GSC KHCA	572 E Park, Olathe
Barbara Walker	GSC KHCA	572 E Park Olathe

Attn. #1.
1-22-85

Attn. B-1
1-22-85

SRS
PROPOSED LEGISLATION

House Public Health and Welfare

1. AN ACT concerning social welfare; relating to the definition of general assistance; amending K.S.A. 1984 Supp. 39-702 and repealing the existing section.

EXPLANATION: This legislation would enable the Secretary to limit the eligibility scope of general assistance.

2. AN ACT concerning social welfare; relating to the case records of recipients receiving aid to families with dependent children; amending K.S.A. 39-709b and repealing the existing section.

EXPLANATION: This proposed legislation would provide for complete confidentiality of ADC case records.

3. AN ACT concerning prescriptions for drugs; amending K.S.A. 65-1737 and repealing the existing section.

EXPLANATION: This legislation would require mandatory prescribing and filling of generic drugs.

4. AN ACT concerning the appointment of interpreters for deaf, hearing or speech impaired persons; amending K.S.A. 75-4351, 75-4353 and 75-4354 and repealing the existing sections.

EXPLANATION: This legislation would provide for more explicit directions related to services by interpreters for the deaf.

Office of the Secretary
Robert C. Harder, Secretary
296-3271
January 22, 1985

4493E

Attn. # B-1
1-22-85

Attn B-2

1-22-85



STATE OF KANSAS
DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES



Mental Health & Retardation Services
Special Committees' Recommendations
Including SRS Agency Response

Attn # B-2

1-22-85

MENTAL HEALTH AND RETARDATION SERVICES
SPECIAL COMMITTEES' RECOMMENDATIONS
INCLUDING SRS AGENCY RESPONSE

- SCR 1645 COMMITTEE
- D. D. COUNCIL SPECIAL COMMITTEE
- 649 COMMITTEE

A REPORT TO THE 1985 LEGISLATURE
DECEMBER 31, 1984



STATE OF KANSAS

JOHN CARLIN, GOVERNOR

STATE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

MENTAL HEALTH AND
RETARDATION SERVICES

ROBERT C. HARDER, SECRETARY

STATE OFFICE BUILDING
TOPEKA, KANSAS 66612
(913) 296-3774
KANS-A-N 561-3774

31 December 1984

THE HONORABLE JOHN CARLIN
GOVERNOR OF KANSAS
STATE HOUSE, 2ND FLOOR
TOPEKA, KANSAS 66612

THE HONORABLE ROBERT V. TALKINGTON
PRESIDENT OF THE KANSAS SENATE
STATE HOUSE
TOPEKA, KANSAS 66612

THE HONORABLE MIKE HAYDEN
SPEAKER OF THE KANSAS HOUSE OF REPRESENTATIVES
STATE HOUSE
TOPEKA, KANSAS 66612

Dear Governor Carlin, President Talkington, and Speaker Hayden:

During an interim study (June-November 1983) conducted by the Special Committee on Special Care Services, legislators heard testimony from staff of community MR centers, parents, and other advocates who spoke on behalf of the developmentally disabled person. This testimony revealed common concerns about the efficiency and adequacy of service delivery to individuals who are handicapped and their families. Not only did this study give visibility to problem areas, but certain issues were identified which, because of their complex nature, needed further study and consideration.

In response to this interim study, Dr. Gerald T. Hannah, Commissioner of Mental Health and Retardation Services, and myself agreed that special committees should be formed to study and formulate specific plans which addressed recommendations made by the Special Care Services Committee. Three committees were formed and included Social and Rehabilitation Services administrative staff, and directors and advocates of community services for mentally ill and mentally retarded individuals.

One committee was instructed to address ways of increasing the availability of community-based services for individuals who are mentally retarded or otherwise developmentally disabled, specifically identified in Senate Concurrent Resolution 1645. This membership became known as the 1645 Committee and was chaired by William H. Powell, Executive Vice President of Class Limited, Columbus, Kansas.

A second committee, known as the D. D. Council Special Committee, chaired by Mr. Jim Blume, President of Developmental Services of Northwest Kansas, Hays, Kansas, addressed the following issues:

- (a) Revision of statutory references to mental retardation to include other developmental disabilities;
- (b) Kansas Facilities Management Information System (KFMS) and its ability to provide information efficiently;
- (c) Use of education rather than "649" money for preschool programs for handicapped infants and children;
- (d) Ways of assuring that individuals moving from special education to a community program have adequate vocational preparation.

The third committee was designated as the "649" Committee and was asked to review the state aid funding formula for community mental health and mental retardation agencies. Mr. Robert Clawson, Fiscal Administrator for Mental Health and Retardation Services, was appointed as chairperson of this committee.

All three committees met regularly over a six-month period. The meetings were intense and sometimes painful as members considered very difficult and complicated issues. There was not always unanimous agreement among individuals, nor can the Agency fully concur with all of the final recommendations. However, I am certain that every member's highest priority was, and is, to improve services to citizens who are mentally ill or mentally retarded.

Comprehensive reports were provided by each committee. These reports contain the final recommendations, explanations and rationale behind the recommendations, research materials, and the results of several surveys which were conducted during the investigation process. Because of the length of these reports, it is not practical to reproduce them here. However, copies are available upon request through Mental Health and Retardation Services.

I hope you will find the following itemized list of the committees' recommendations and the SRS Agency response to these recommendations helpful.

Sincerely,



Robert C. Harder
Secretary

SENATE CONCURRENT RESOLUTION 1645 COMMITTEE MEMBERSHIP

William Powell, Chairperson
CLASS, LTD.
Columbus, KS

Dr. Don Horner
Mental Health & Retardation Services
Topeka, KS

Larry Elmquist
McPherson County Diversified Services
McPherson, KS

Pat Terick
United Cerebral Palsy
Wichita, KS

Brent Glazier
Kansas Association for Retarded
Citizens
Shawnee, KS

John Schneider
Income Maintenance & Medical
Services
Topeka, KS

Dr. Ann Marshall
Kansas Neurological Institute
Topeka, KS

Ethel May Miller
Topeka, KS

Anita Favors
Adult Services
Topeka, KS

Al Nemec
Mental Health & Retardation Services
Topeka, KS.

Joan Wesselowski, Ad Hoc
Kansas Association of Rehabilitation
Facilities
Newton, KS

Researcher: Linnea S. Rein, M.S.
Recorder and Support Staff: Belva Sandmeyer

SENATE CONCURRENT RESOLUTION No. 1645

A CONCURRENT RESOLUTION encouraging the development of plans for increasing the availability of community services for certain mentally retarded and other developmentally disabled persons.

WHEREAS, Community programs for the mentally retarded and other developmentally disabled persons have been developed through the use of local, state and federal funds; and

WHEREAS, The state has provided financial assistance for the operation of community programs for the mentally retarded and other developmentally disabled persons in recognition of the value of community services; and

WHEREAS, This state financial assistance has caused an expansion in the range of services provided by community programs and the range of handicapping conditions of individuals served by community programs; and

WHEREAS, Even with the expansion of services and persons served a number of service gaps still exist: Now, therefore,

Be it resolved by the Senate of the state of Kansas, the House of Representatives concurring therein: That the Legislature hereby encourages the department of social and rehabilitation services, state institutions within the department of social and rehabilitation services, intermediate care facilities for the mentally retarded and developmentally disabled and community-based programs serving persons with mental retardation and other developmental disabilities to cooperate for the purpose of developing plans to increase the availability of community-based services for mentally retarded persons and other developmentally disabled persons who: (a) Exhibit severe behavior problems; (b) are multi-handicapped; (c) are diagnosed as also being mentally ill; (d) are school age and require an out-of-home placement; (e) are nonambulatory; (f) require intermittent or continuous medical supervision; or (g) are infants, preschoolers or elderly; and

Be it further resolved: That the secretary of social and rehabilitation services shall prepare and submit to the governor and the legislature prior to December 31, 1984, a report concerning the plans developed pursuant to this resolution; and

Be it further resolved: That the secretary of state is hereby directed to transmit a copy of this resolution to the secretary of social and rehabilitation services and the commissioner of mental health and retardation services for duplication and transmittal to the state institutions within the department of social and rehabilitation services, to intermediate care facilities for the mentally retarded and developmentally disabled and to community programs for mentally retarded persons and other developmentally disabled persons.

I hereby certify that the above CONCURRENT RESOLUTION originated in the SENATE and was adopted by that body

April 3, 1984

Ross O. Doyen
President of the Senate.

Lu Kenney
Secretary of the Senate.

Adopted by the HOUSE April 28, 1984

Mike Hayden
Speaker of the House.

Geneva Sowards
Chief Clerk of the House.

SENATE CONCURRENT RESOLUTION 1645 COMMITTEE
FINAL RECOMMENDATIONS
AND
SRS AGENCY RESPONSE

1. The committee recommends that additional, new funding for incentive grants and ongoing funds become available for community facilities for the mentally retarded, as established pursuant to K.S.A. 19-4001 et. seq., to provide services to benefit those individuals specifically identified in SCR 1645.

Agency Response - The Agency is sympathetic with this request for additional new funds. However, the highest priority in the FY 1986 Budget remains with the full funding of the "649" state aid to community mental health and mental retardation agencies. A second priority of the agency is to move clients from state institutions to community centers. It is the desire of the Agency to use any new funds to accomplish this goal.

2. To implement recommendation #1, the committee recommends that for the first year of implementation funding be provided to a limited number of agencies to serve a minimum of 300 clients with disabilities specifically identified in SCR 1645.

Agency Response - The Agency recognizes that because of its commitment to accomplish those priorities mentioned above and because of scarcity of funds, this recommendation may not be feasible. However, the Agency understands the need to improve services to "hard-to-serve" clients and would defend the use of any aid designated for such purposes.

3. The committee recommends that statutory references to mental retardation be expanded by adding "and other developmental disabilities" to the reference.

Agency Response - The Agency does not concur with this recommendation. It is thought that such a recommendation would "dilute" services to mentally retarded individuals, creating a more ineffectual service system. Technically, there are no restrictions on community agencies to provide services to individuals with disabilities other than mental retardation. Many agencies can and do provide services to such individuals.

4. The committee recommends that curriculum requirements be developed by the responsible state agency for the staff of private ICF/MR's designed specifically for their work with individuals who are MR/DD.

Agency Response - The Agency supports this recommendation. Currently, staff of ICF/MR's are provided the same training as the staff of geriatric facilities. Specific instruction on working with the mentally retarded/developmentally disabled person would refine and improve the quality of care for those clients residing in ICF/MR's.

5. The committee recommends that SRS prepare a follow-up report at the end of the 1st, 2nd and 4th year after submission of this report which will track and evaluate those recommendations made by the SCR 1645 committee which are implemented.

Agency Response - If funds become available for services to "hard-to-serve" clients, SRS agrees that regular reports should be made. It is important that these reports be a part of the routine overall budgetary presentation.

D. D. COUNCIL SPECIAL COMMITTEE MEMBERSHIP

Jim Blume, Chairperson
Developmental Services of
N.W. Kansas, Inc.
Hays, KS

Joan Strickler
Kansas Advocacy and
Protective Services
Manhattan, KS

Pat Terick
United Cerebral Palsy
Wichita, KS

John Frye
Starkey Developmental Center, Inc.
Wichita, KS

Viola Davidson
Paola, KS

Betty Weithers
Special Education
Topeka, KS

John Kelly
Kansas Planning Council on
Developmental Disabilities
Topeka, KS

Dr. Don Horner
Mental Health and Retardation
Services
Topeka, KS

Researcher: Linnea S. Rein, M.S.
Recorder and Support Staff: Belva Sandmeyer

D.D. COUNCIL SPECIAL COMMITTEE
FINAL RECOMMENDATIONS
AND
SRS AGENCY RESPONSE

Recommendation re: Revision of references to mental retardation to include other developmental disabilities.

1. All Kansas statutes which pertain to community agencies for the mentally retarded should be changed to refer to mental retardation and other developmental disabilities.
2. If a statutory definition for developmental disability must be identified, the Federal definition, 75 U.S.C.A 600 (7), should be used.

Agency Response - Refer to Agency Response under #3 of the SCR 1645 Committee Final Recommendations.

3. The agency name "Mental Health and Retardation Services" should be changed to "Mental Health and Developmental Services".

Agency Response - Because the Agency does not support any expansion of statutory references to include developmental disabilities other than mental retardation, this recommendation cannot be supported.

4. The names of the four state institutions for the mentally retarded should be changed to geographic regional developmental centers.

Agency Response - The Agency cannot support this recommendation unless the institutions and communities where the institutions are located support and actively encourage a name change.

Recommendations re: Kansas Facilities Management Information System (KFMIS) and its ability to provide information efficiently.

5. The committee endorses the planning for computerization of the KFMIS as proposed by the Program Evaluation Committee of the Kansas Association of Rehabilitation Facilities (KARF).

Agency Response - The Agency supports and is actively participating in the computerization of the KFMIS.

6. As a method to identify service gaps, the KFMIS should appropriately use the client's social security number for reporting identification.
7. Before a community agency releases any client information to be reported on the KFMIS, the client (or legal guardian), must be informed of such a report and provide written approval of such.
8. The KFMIS should be integrated with other management information systems within the state provided the client is informed what agencies are receiving the information.

Agency Response - The Agency concurs with these recommendations and recognizes the importance of protecting client confidentiality and obtaining consent for release of information to be reported on the KFMIS.

9. When possible, the agencies should report all requests for information and services.

Agency Response - The Agency concurs with this recommendation, but would like to clarify that this recommendation is directed to community agencies to report all requests for information and services on the KFMIS. This provides one method of identifying those clients who are denied services.

Recommendations re: Use of Education rather than "649" money for preschool programs for handicapped infants and children.

10. The Kansas State Department of Education should be required by law to provide infant intervention and preschool programs for children, ages 0-5, with developmental disabilities.
11. If the Kansas State Department of Education is mandated to provide preschool services to children, 0-5 years of age, with developmental disabilities, then "649" funds should not be used to duplicate these mandated services, and any "649" funds used for preschool programs should be redirected to adult programs.

12. In the absence of a mandate for preschool services to children, 0-5 years of age, with developmental disabilities, existing statutes relevant to the administration and financing of mill levy and state aid to preschool programs should be continued as is.

Agency Response - The Agency recognizes the importance of preschool services for infants and children, and the seriousness of the problems which exist when such services are not available or difficult to obtain. In order to assure adequate and efficient service delivery, the Agency understands the importance of working cooperatively with the Department of Education. It is suggested that such efforts be coordinated with the Subcabinet Committee on Early Childhood Developmental Services.

Recommendations re: Ways of assuring that individuals moving from special education to a community program have adequate vocational preparation.

13. Local school districts and community centers should develop inter-agency agreements which would establish criteria appropriate for their educational settings that would prepare students in making a smooth transition from school to the community setting.

Agency Response - The Agency concurs with this recommendation. Cooperative agreements between schools and community agencies are an essential part of a smooth and informed transition for students. Problems in transition cannot be reduced until such cooperation exists.

14. The Kansas State Department of Education should encourage their special education directors to place a high priority on teaching their students vocational skills.

Agency Response - The Agency agrees that acquisition of vocational skills is important and agrees to cooperate with the Department of Education to encourage such a priority.

15. A qualified person in each local public school system should be recognized as a resource person who can assist in vocational programming and serve as a liaison between the school and community center.

Agency Response - The Agency is supportive of this recommendation but realizes that this must be implemented and controlled at the local level.

16. Vocational Rehabilitation, Special Education, and Vocational Education should begin coordination of efforts far in advance of a student's entrance into a community program.
17. A task force should be developed to study in detail additional methods of alleviating problems which occur for individuals in transition from the school to the community.

Agency Response - Careful planning is an essential element in assuring a smooth transition from school to a community program. The Agency suggests that community programs should be included along with Vocational Rehabilitation, Special Education and Vocational Education in coordinating efforts. These departments should form the task force that is identified in recommendation #17. The Agency does not support the formation of a separate task force.

18. Because a smooth transition from school to a community center cannot occur when the client is placed on a lengthy waiting list, programming at community centers should be expanded so that waiting time for entrance into a program can be reduced.
19. In an effort to avoid long waits for entrance into a community program, community centers should emphasize to parents and school districts the importance of early application to community programs.

Agency Response - Waiting lists remain a hindrance for those desiring entrance into a community program. Early application may be of some assistance in reducing the lengths of wait. However, insufficient funds to expand services remain a major obstacle.

20. Within one year after submission of this report, the committee recommends that specific legislation be introduced to the Kansas legislature which would provide direction to the public schools and community agencies as they assist the individual in transition.

Agency Response - The aforementioned recommendations have been carefully considered and reviewed. Although the Agency cannot agree that specific legislation should be introduced within one year, new ideas and methods to improve vocational skill acquisition among our youth will be given serious attention and consideration on an annual basis.

"649" COMMITTEE MEMBERSHIP

Robert Clawson, Chairperson
Mental Health & Retardation Services
Topeka, KS

Don Pendergast
Arrowhead West, Inc.
Dodge City, KS 67801

Marnette Hatchette
Northview Developmental Services,
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Mark Elmore
Johnson County Mental Retardation
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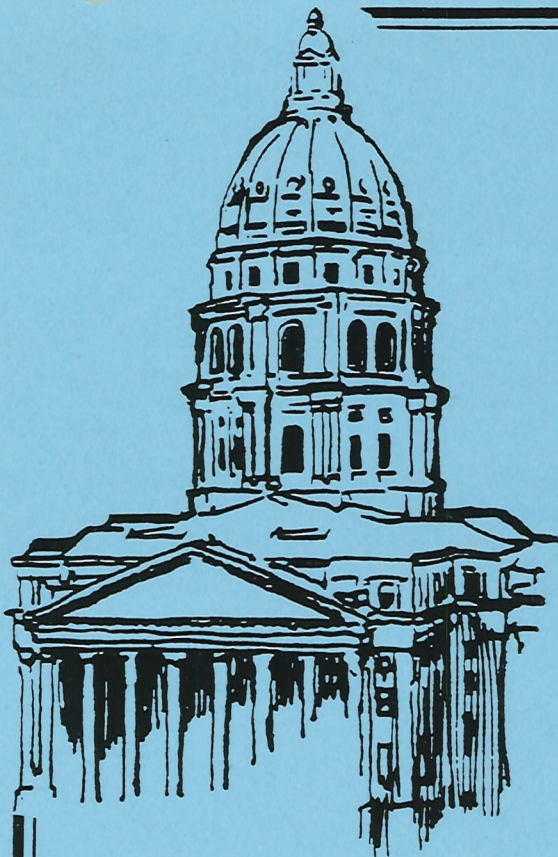
Gloria Timmer
Legislative Research Division
Topeka, KS

"649" COMMITTEE
FINAL RECOMMENDATIONS
AND
SRS AGENCY RESPONSE

The committee is not recommending any changes to the funding formula. The committee feels that the positive factors found both in the formula itself and in the general issues outweigh the negatives, and that any changes may not yield a satisfactory formula any more acceptable than the current one. The committee has studied some operational aspects of the funding process. First, the committee recommends that the definition of what constitutes fixed capital be modified to be only fixed equipment or structures. It also recommends that the allocation of state aid be made based upon audited rather than budgeted income. The committee believes that the use of audited eligible income would solve a lot of the problems identified. The committee also strongly recommends that state aid be matched at the maximum level of 50%. Finally, the committee recommends that the other grant programs sponsored by MHRS be expanded and used to meet the specific needs of each geographical area of the state.

Agency Response - The Agency has reviewed the "649" Committee recommendations and finds no conflict with the suggested operational changes.

Attn B-3



Department of Social and Rehabilitation Services

BUDGET IN BRIEF

Office of the Secretary
January 23, 1985

*Attn. B-3
1-23-85*

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OBJECTIVES PROMOTED BY THE SECRETARY - SRS

Department Objectives

Commission Objectives

Administrative Services

- Processing all materials timely. Implementing a comprehensive Child Support Enforcement Program.

- Continued work on automated eligibility.
- Ensure expanded collections through CSE.

Alcohol and Drug Abuse Services

- Increase funding for community programs.

- Promote public understanding and support for the Kansas Continuum of Care for Alcohol & Drug Abuse.

Adult Services

- Implementation of community-based continuum of services for the elderly and the disabled.

- Complete review of nursing home reimbursements and implement changes.
- Renewal of the Home & Community Based Waiver.
- Continue to develop alternative services.

Income Maintenance/Medical Programs

- Secure at least a 6% increase in cash grants. Continue to review implications of cost containment measure.

- Maintain error levels within federal tolerances.
- Ensure that payments are made for only that which is medically necessary.

Mental Health/Retardation Services

- Secure full funding of the "649" formula.

- Implement psychiatric rehabilitation programs throughout the SRS system.
- Maintain accreditation and certification.

Rehabilitation Services

- Secure sufficient state funds to match available federal funds.

- Expand the rehabilitation concept throughout SRS programs.

Youth Services

- Increase funding for foster care and day care by 10%.

- Ensure movement of children and youth through SRS system.
- Expand possibilities for children and youth outside institutions.

**Summary of SRS Expenditures, Appropriations and Requests - Total Funds
1984 - 1986 (Agency 628 only)**

	1984 Actual	1985 Appropriated	1985 Gov. Rec.	1986 Ag. Request	1986 Gov. Rec.
0100 Administration	27,524,582	30,727,239	30,157,435	32,828,987	31,662,021
0300 Alcohol and Drug Prog.	3,437,889	5,369,105	5,778,105	5,498,934	5,808,028
0900 Staff Development	457,472	528,055	539,848	566,888	566,235
3000 Cash Assistance	125,119,155	120,969,745	118,809,996	114,970,032	114,197,327
3010 ADC	86,822,068	86,051,645	83,204,285	83,621,180	83,167,528
3020 GA	17,761,437	13,284,970	13,276,673	10,266,166	10,023,562
3030 Other Assistance	1,375,848	900,000	900,000	900,000	900,000
3040 LIEAP	13,726,716	15,733,604	15,742,904	14,708,100	14,646,548
3050 Refugee Program	5,433,086	4,999,526	5,686,134	5,474,586	5,459,689
3100 Medical Assistance	223,911,414	234,829,170	216,138,115	242,336,719	229,355,424
7000 Income Maintenance	21,275,848	23,996,057	22,312,066	25,091,148	23,450,180
7300 Adult Services	30,207,749	33,815,260	34,193,195	34,317,028	33,896,543
7301 Administration	398,749	431,721	431,666	457,669	437,907
7310 Jobs Preparation Prog.	1,771,148	2,418,459	1,633,413	1,693,089	1,660,018
7330 Grants and Projects	442,027	584,457	584,457	505,329	505,329
7340 Homemaker Services	5,576,746	6,450,754	6,027,700	6,353,219	6,042,824
7350 Adult Res. and Day Tr.	9,769,096	10,986,260	10,986,260	10,986,260	11,186,260
7360 Ad. Service, Field Staff	3,231,984	3,524,453	3,562,836	3,730,155	3,536,750
7370 Ad. Service, Medical	--	--	2,341,670	2,466,290	2,416,115
7380 Economic Opportunity	9,017,999	9,419,156	8,625,193	8,125,017	8,111,340
7400 Youth Services	36,610,327	39,477,813	41,004,539	40,522,807	42,607,061
7410 Administration	1,107,572	1,194,158	1,183,904	1,261,089	1,196,410
7420 Grants and Projects	1,282,530	2,543,000	2,589,631	1,798,000	1,798,000
7440 Foster Care	20,481,999	20,207,893	21,547,892	21,167,573	23,586,601
7460 Day Care	2,941,596	3,487,524	3,532,524	3,532,524	3,895,776
7470 Family Support	1,100,697	1,492,079	1,492,079	1,573,157	1,520,025
7480 Field Services	9,695,933	10,553,159	10,658,509	11,190,464	10,610,249
7500 Disability Determination	4,003,461	4,287,086	4,330,576	4,647,308	4,541,510
7600 Vocational Rehabilitation	8,211,290	10,535,947	10,702,487	11,760,612	11,621,750
7700 Blind Services	4,042,023	4,438,157	4,413,958	4,709,869	4,578,228
9900 Capital Improvements	285,655	75,000	106,073	83,548	149,529
Grand Total	485,086,865	509,048,634	488,486,393	517,333,880	502,423,836
4447E Office of the Secretary		January 23, 1985			

**Summary of SRS Expenditures, Appropriations and Requests - State General Fund Only
1984 - 1986 (Agency 628 only)**

	1984 Actual	1985 Appropriated	1985 Gov. Rec.	1986 Ag. Request	1986 Gov. Rec.
0100 Administration	16,807,791	18,075,907	18,223,483	19,314,995	18,573,560
0300 Alcohol and Drug Prog.	160,511	2,457,554	2,866,554	2,660,934	3,010,716
0900 Staff Development	136,743	253,403	259,073	272,049	263,817
3000 Cash Assistance	60,937,520	56,459,207	55,044,599	52,706,088	52,236,944
3010 ADC	42,510,790	42,500,907	41,094,596	41,750,922	41,524,382
3020 GA	17,761,187	13,284,970	13,276,673	10,266,166	10,023,562
3030 Other Assistance	665,543	673,330	673,330	689,000	689,000
3040 LIEAP	--	--	--	--	--
3050 Refugee Program	--	--	--	--	--
3100 Medical Assistance	115,226,275	119,265,942	105,320,909	122,537,045	109,276,585
7000 Income Maintenance	10,506,296	11,979,819	11,247,164	12,402,917	11,667,200
7300 Adult Services	4,169,212	6,033,795	6,512,016	7,405,234	7,603,138
7301 Administration	357,573	431,721	431,666	451,669	432,224
7310 Jobs Preparation Prog.	225,052	289,123	219,815	232,503	463,220
7330 Grants and Projects	442,027	503,457	503,457	505,329	505,329
7340 Homemaker Services	1,246,104	1,549,416	1,549,416	2,106,582	1,997,654
7350 Adult Res. and Day Tr.	993,974	1,397,347	1,397,347	1,579,640	1,779,640
7360 Ad. Service, Field Staff	904,482	1,862,731	1,610,402	1,686,029	1,598,610
7370 Ad. Service, Medical	--	--	799,913	843,482	826,461
7380 Economic Opportunity	--	--	--	--	--
7400 Youth Services	19,345,310	18,530,530	19,665,916	21,622,690	22,913,169
7410 Administration	1,071,913	1,127,930	658,313	1,191,099	1,130,010
7420 Grants and Projects	548,000	691,000	691,000	691,000	691,000
7440 Foster Care	13,699,014	9,410,967	13,112,923	14,264,995	15,528,850
7460 Day Care	1,020,409	2,535,671	18,296	29,786	393,038
7470 Family Support	292,545	373,020	367,739	387,721	374,438
7480 Field Services	2,713,429	4,391,942	4,817,645	5,058,089	4,795,833
7500 Disability Determination	36,384	66,532	58,237	62,385	60,996
7600 Vocational Rehabilitation	1,889,003	2,187,957	2,165,188	2,239,979	2,559,909
7700 Blind Services	591,296	560,223	618,095	676,309	642,580
9900 Capital Improvements	--	--	--	--	--
Grand Total	229,806,341	235,870,869	221,981,234	241,900,625	228,808,614

**SOCIAL AND REHABILITATION SERVICES
PROGRAM ENHANCEMENTS 1986 FISCAL YEAR**

State General Fund Cost Estimate

1. Increase for ADC and GA (6%)	ADC	\$ 2,348,494
	GA	567,007
2. Medical	24 hour nursing care	900,000
	first day hospital plan	600,000
3. Foster Care (10%)		1,344,733
4. Day Care (10%)		352,985
5. Residential Care Expansion		200,000
6. ADAS	Adult Residential	200,000
	Youth Program	150,000
7. Vocational Rehabilitation -- Full funding to match federal funds		425,649
8. Full funding of 649		3,500,000
TOTAL		\$10,588,868

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Revised

Department of Social and Retardation Services
Mental Health and Retardation Services
FY 1984 - 1986 Budget Analysis (all funds)

	Fy 1984 Actual Expenditure	Fy 1985		Fy 1986	
		Agency Budget Request	Governors Recommended Budget	Agency Budget Request	Governor's Recommended Budget
MH Hospitals					
Larned	\$ 17,852,426	\$ 21,027,151	\$ 21,138,682	\$ 22,751,864	\$21,338,536
Osawatomie	13,760,440	16,279,749	16,308,074	18,602,851	17,421,283
Topeka	15,398,608	16,661,096	16,841,862	18,524,102	16,889,965
Rainbow	3,230,407	3,175,771	3,394,440	3,873,257	3,669,976
Subtotal MH Hospitals	\$ 50,241,881	\$ 57,143,767	\$ 57,683,058	\$ 63,752,074	\$59,319,760
MR Hospitals					
KNI	\$ 12,972,448	\$ 14,130,383	\$ 14,130,383	\$ 15,321,889	\$14,242,102
Norton	5,460,737	6,019,327	6,151,225	6,269,008	5,726,456
Parsons	9,388,384	11,593,891	11,752,527	12,256,554	11,101,136
Winfield	15,587,261	16,956,030	17,096,400	17,418,598	16,859,270
Subtotal MR Hospitals	\$ 43,408,830	\$ 48,699,631	\$ 49,130,535	\$ 51,266,049	\$ 47,928,964
Total All Hospitals	\$ 93,650,711	\$105,843,398	\$106,813,593	\$115,018,123	\$107,248,724
Mental Health and Retardation Services	\$ 13,956,036	\$ 19,998,577	\$ 19,377,468	\$ 26,790,890	\$ 23,251,458**
GRAND TOTAL	\$107,606,747	\$125,841,975	\$126,191,061	\$141,809,013	\$130,500,182**

** includes \$750,000 that will
be removed by a GBA.

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Department of Social and Retardation Services
Mental Health and Retardation Services
FY 1984 - 1986 State General Fund Analysis

	Fy 1985		Fy 1986		
	Fy 1984 Actual Expenditures	Agency Budget Request	Governor's Recommended Budget	Agency Budget Request	Governor's Recommended Budget
<u>MH Hospitals</u>					
Larned	\$14,994,678	\$17,860,945	\$17,860,945	\$19,380,221	\$18,408,978
Osawatomie	10,166,901	12,020,149	12,020,149	12,219,136	10,869,468
Topeka	7,668,255	10,013,474	10,013,474	11,348,049	10,514,334
Rainbow	1,505,319	1,928,797	2,203,906	2,061,033	1,995,146
<u>Subtotal</u> MH Hospitals	<u>\$34,335,153</u>	<u>\$41,823,365</u>	<u>\$42,098,474</u>	<u>\$45,008,439</u>	<u>\$41,787,926</u>
<u>MR Hospitals</u>					
KNI	\$ 6,650,888	\$ 7,534,769	\$7,534,769	\$8,047,130	\$7,500,659
Norton	2,503,977	2,785,843	2,915,843	2,893,381	2,744,559
Parsons	4,342,677	5,153,122	5,153,122	5,703,166	5,329,650
Winfield	7,268,056	8,606,541	8,666,541	8,460,900	7,813,305
<u>Subtotal</u> MR Hospitals	<u>\$20,765,598</u>	<u>\$24,080,275</u>	<u>\$24,270,275</u>	<u>\$25,104,577</u>	<u>\$23,388,173</u>
<u>Total All Hospitals</u>	<u>\$55,100,751</u>	<u>\$65,903,640</u>	<u>\$66,368,749</u>	<u>\$70,113,016</u>	<u>\$65,176,099</u>
<u>Mental Health and Retardation Services (agency # 629)</u>	<u>\$10,359,134</u>	<u>\$13,061,686</u>	<u>\$13,061,686</u>	<u>\$17,014,536</u>	<u>\$17,695,651**</u>
<u>GRAND TOTAL</u>	<u>\$65,459,885</u>	<u>\$78,965,326</u>	<u>\$79,430,435</u>	<u>\$87,127,552</u>	<u>\$82,871,750**</u>

** Includes \$750,000 that will
be removed by a GBA

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Department of Social and Rehabilitation Services
Mental Health and Retardation Services

FY 1986 Program Initiatives

MENTAL HEALTH HOSPITALS

Osawatomie State Hospital

*Adolescent Psychosocial Program.

Convert the Youth Center to a Youth Psychosocial Training Unit. The purpose of this new program is to assist these youth in developing social skills necessary to function in society, a key part of treating their mental illness. Conversion began in FY 1985. The adolescents in the youth center program that is being replaced were transferred to the Youth Center at Topeka.

Cost: \$16,850 for capital outlay items used in the training program.

MENTAL RETARDATION HOSPITALS

Direct Care Staff

*Increase number of staff at each hospital.

KNI - five additional direct care staff
Norton - seven additional direct care staff
Parsons - four additional direct care staff
Winfield - eleven additional direct care staff

Recent evaluations of our hospitals by Medicaid reviewers indicate our direct care staffing levels are insufficient to provide care. Our hospitals are receiving deficiency notices from the reviewers. Plans of correction in response to the deficiencies are to increase staff. Failure to correct deficiencies may result in a loss of Federal Medicaid (Title 19) funds.

Cost: \$366,000

Community Mental Health/Retardation Centers

State Aid Financing ("649" funding)

*Increase state match rate to 50%

The statutory maximum match rate of 50% has not been achieved since the beginning of the program in FY 1985. In recent years the match rate has been in the 30% range.

Cost = \$3.5 million (MH Centers = \$2.1 million; MR Centers = \$1.4 million)

SRS STATE GENERAL FUND APPROPRIATIONS AND EXPENDITURES

	<u>Appropriation</u>	<u>Negative Adjustment</u>	<u>Supplemental Appropriation</u>	<u>Total Available</u>	<u>Actual Expenditure</u>
1978	\$145,530,532	-	\$ 1,680,446	\$147,210,978	\$146,458,219
1979	159,250,483	-	-	159,250,483	158,265,660
1980	158,011,809	-	6,061,523	164,073,332	164,005,528
1981	202,367,725	-	-	202,367,725	202,364,940
1982	211,918,664	-	-	211,918,664	211,498,516
1983	221,539,493	\$-2,232,003	13,353,130	232,660,620	232,116,606
1984	231,148,794*	-	670,808	231,819,602	229,806,342
1985	235,870,869**	\$-13,889,635	--	(221,981,234) Gov. Rec.	
1986	(241,900,625) Agency Req.			(228,808,614) Gov. Rec.	

*Includes \$406,046 for salary plan increases.

**Includes 3,500,000 for nursing home settlement which will not be made.
Actual funds available are \$231,305,401 due to a reduction in amount of
anticipated carryover and 3,500,000 not needed for settlement.

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SUMMARY OF PERSONNEL CHANGES
1986 FISCAL YEAR -- GOVERNOR'S RECOMMENDATION

Administration

Office of the Secretary -- deleted one unfilled Management Analyst II from the budget.

Area Office Administration -- added six Special Investigator II's, one Income Maintenance Worker II (Fraud and Recovery), and one Clerk III.

Administrative Services -- deleted seven positions in Institutional Fiscal, transferred to Mental Health-Mental Retardation budget.

-- added one Data Processing Auditor, transferred from Data Processing.

Data Processing -- transferred one position to Administrative Services.

Alcohol and Drug Abuse -- No changes.

Staff Development -- No changes.

Cash Assistance -- LIEAP and Refugee -- No changes.

Income Maintenance

Medical Administration -- added a Social Service Administrator II and a Secretary I for developing new reimbursement systems.

Income Maintenance Administration -- added seven positions, two for Commodity Distribution administration and five for a proposed cheese cutting operation. (These may later be removed or reduced.)

Adult Services

Jobs Preparation -- added one Secretary I position for Central Office and 25.5 existing Special Project positions placed primarily in local SRS offices.

Youth Services -- No change.

Vocational Rehabilitation

Vocational Rehabilitation Unit -- added one Cottage Parent I.

Blind Services -- added 4.3 Automotive Drivers to replace PTI staff.

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COMPARISON OF SRS HEADCOUNT

	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985**</u>	<u>1986**</u>
<u>Administration</u>	914.25	931.50	939.1	968.6	967.6
Office of the Secretary	37.75	36.75	34.8	37.8	36.8
Area Office Administration	599.00	607.25	611.8	610.8	618.8
Child Support Enforcement	100.50	106.50	119.5	141.0	141.0
Administrative Services	138.00	142.00	135.0	136.0	129.0
Automated Eligibility	-	-	-	-	-
Data Processing	39.00	39.00	38.0	43.0	42.0
<u>Alcohol & Drug Abuse</u>	24.00	27.00	28.0	28.0	28.0
Administration	24.00	27.00	28.0	28.0	28.0
<u>Staff Development</u>	9.00	15.00	13.0	13.0	13.0
<u>Cash Assistance</u>	-	-	1.0	6.0	6.0
LIEAP	-	-	1.0	1.0	1.0
Refugee Program	-	-	-	5.0	5.0
<u>Income Maintenance</u>	691.50	690.50	680.5	670.5	679.5
Medical Administration	58.00	59.00	59.0	25.0	27.0
I.M. Administration	36.00	33.00	35.0	34.0	41.0
Field Services	555.50	556.50	546.5	569.5	569.5
Quality Control	42.00	42.00	40.0	42.0	42.0
<u>Adult Services</u>	204.00	195.50	219.0	259.5	286.0
Administration	-	13.00	12.5	12.5	12.5
Jobs Preparation	27.00	17.00	39.0	39.0	65.5
Homemaker	18.00	18.00	18.0	18.0	18.0
Field Staff	152.00	137.50	137.5	140.0	140.0
Adult Services Medical	-	-	-	34.0	34.0
Economic Opportunity	7.00	10.00	12.0	16.0	16.0
<u>Youth Services</u>	589.75	459.00	448.0	455.5	455.5
Administration	47.00*	46.00	35.0	35.0	35.0
Field Staff	457.75	413.00	413.0	420.5	420.5
<u>Disability Determination</u>	85.00	95.00	88.0	88.0	88.0
<u>Vocational Rehabilitation</u>	233.25	183.50	185.5	195.5	196.5
General Program	125.00	95.00	95.0	102.0	102.0
Voc. Rehab. Unit	37.25	20.50	20.5	20.5	21.5
Kansas Voc. Rehab. Unit	71.00	66.00	65.0	67.0	67.0
Grants and Projects	-	1.00	3.0	3.0	3.0
Ks. Comm. Hearing Impaired	-	1.00	2.0	3.0	3.0
<u>Blind Services</u>	76.00	59.00	59.0	60.0	64.3
Blind Employment Center	21.00	20.00	20.0	19.0	19.0
Rehabilitation Center	16.00	13.00	13.0	13.0	13.0
Blind Services	39.00	26.00	26.0	28.0	32.3
TOTAL	2,826.75	2,654.00	2,660.1	2,738.6	2,778.4

*Included Adult Administration.

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**Governor's Recommendation January 15, 1985.
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SRS ADMINISTRATIVE EXPENDITURES

	<u>Total Agency Expenditures</u>	<u>Administrative Expenditures</u>	<u>Percent of Total</u>
1977	\$315,502,029	\$18,940,267	6.0
1978	308,768,527	21,779,748	7.1
1979	324,780,368	24,682,152	7.6
1980	383,002,231	28,594,132	7.5
1981	441,274,157	32,335,506	7.3
1982	452,480,630	33,053,190	7.3
1983	484,277,254	37,459,281	7.7
1984	485,086,865	39,968,774	8.2
1985	488,486,393	44,588,151	9.1
1986	502,423,836	47,515,769	9.5

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