

Approved January 30, 1985
Date

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS

The meeting was called to order by Senator August "Gus" Bogina at
Chairperson

11:00 a.m./p.m. on January 23, 1985 in room 123-S of the Capitol.

All members were present. ~~xxxx~~

Committee staff present:

Research Department: Robin Hunn
Revisor's Office: Norman Furse
Committee Office: Judy Bromich, Administrative Aide
Donna Collins, Secretary

Conferees appearing before the committee:

Dr. Robert Harder, Secretary, Department of Social and Rehabilitation Services

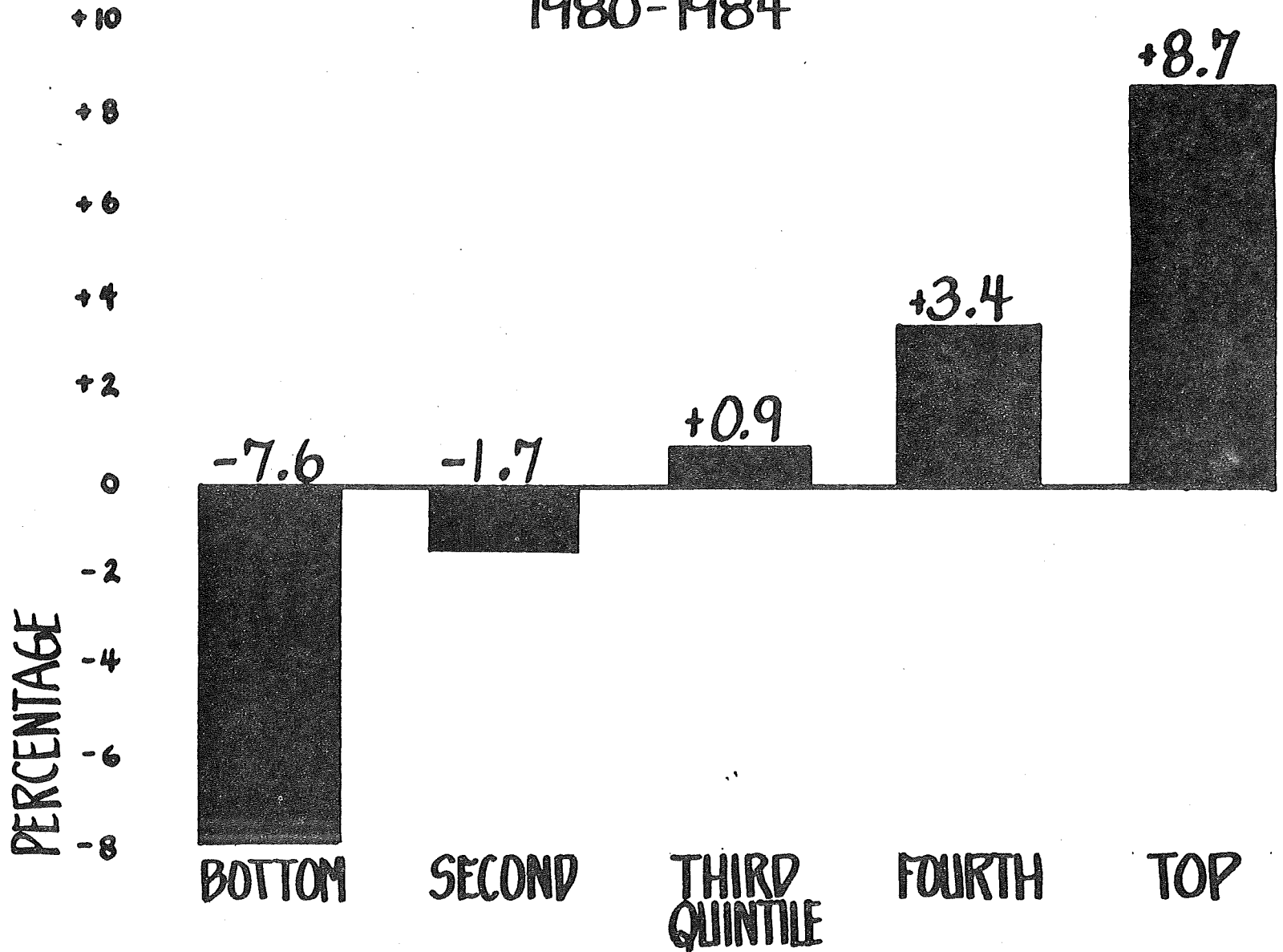
Senator Bogina introduced Dr. Harder who was asked to brief the committee and bring them up to date on the Department of Social and Rehabilitation Services.

Dr. Harder referred to a flip chart as he explained the SRS budget. He distributed copies of the flip chart (See Attachment A) to members of the committee. He also gave the committee copies of the SRS "Budget in Brief" for their perusal. (See Attachment B). Time was allowed for questions.

In response to questions about the status of the nursing home litigation, Dr. Harder informed the committee that the case will be heard before the Supreme Court on March 12. Governor Robert Bennett will represent the SRS Department.

The meeting was adjourned.

PERCENTAGE CHANGE IN REAL DISPOSABLE INCOME FOR FAMILIES, 1980-1984



A 1-23

FOOD
STAMPS

14%
52%

ADC

14%
29%

LOW INCOME
ENERGY ASSISTANCE

8%
38%

MEDICAID

3%
16%

HEALTH BLOCK GRANTS
AND OTHER HEALTH SERVICES

33%
44%

SOCIAL SERVICES
BLOCK GRANT

24%
41%

COMMUNITY SERVICES
BLOCK GRANT

37%
100%

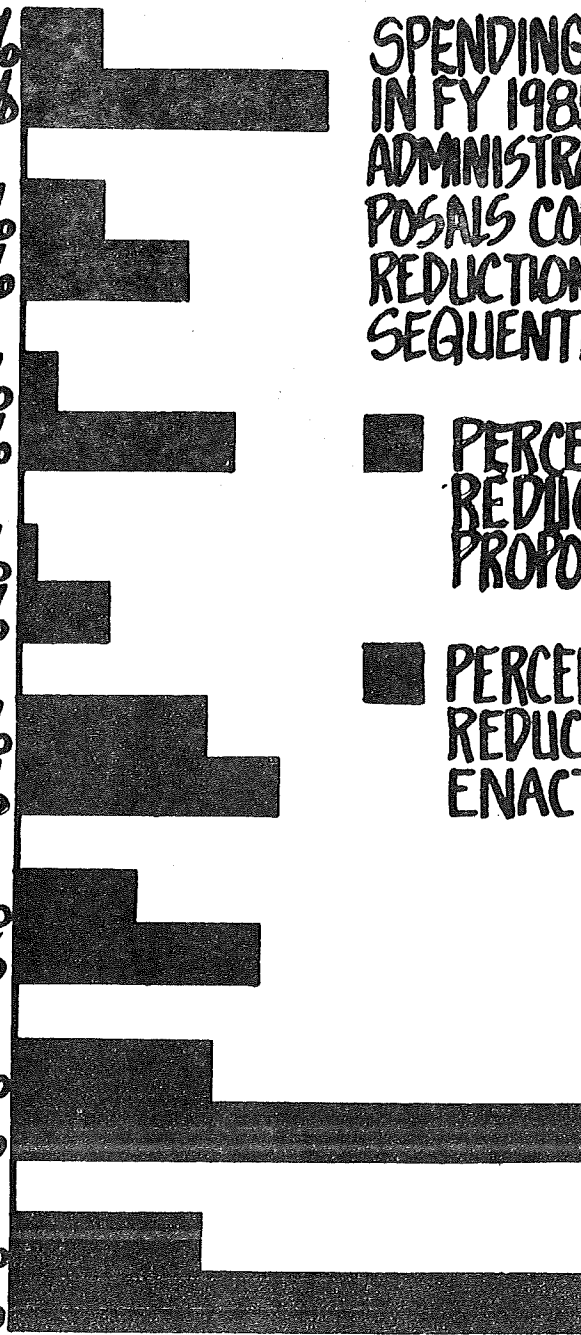
WORK INCENTIVE
PROGRAM (WIN)

33%
100%

SPENDING REDUCTIONS
IN FY 1985 UNDER
ADMINISTRATION PRO-
POSALS COMPARED WITH
REDUCTIONS SUB-
SEQUENTLY ENACTED

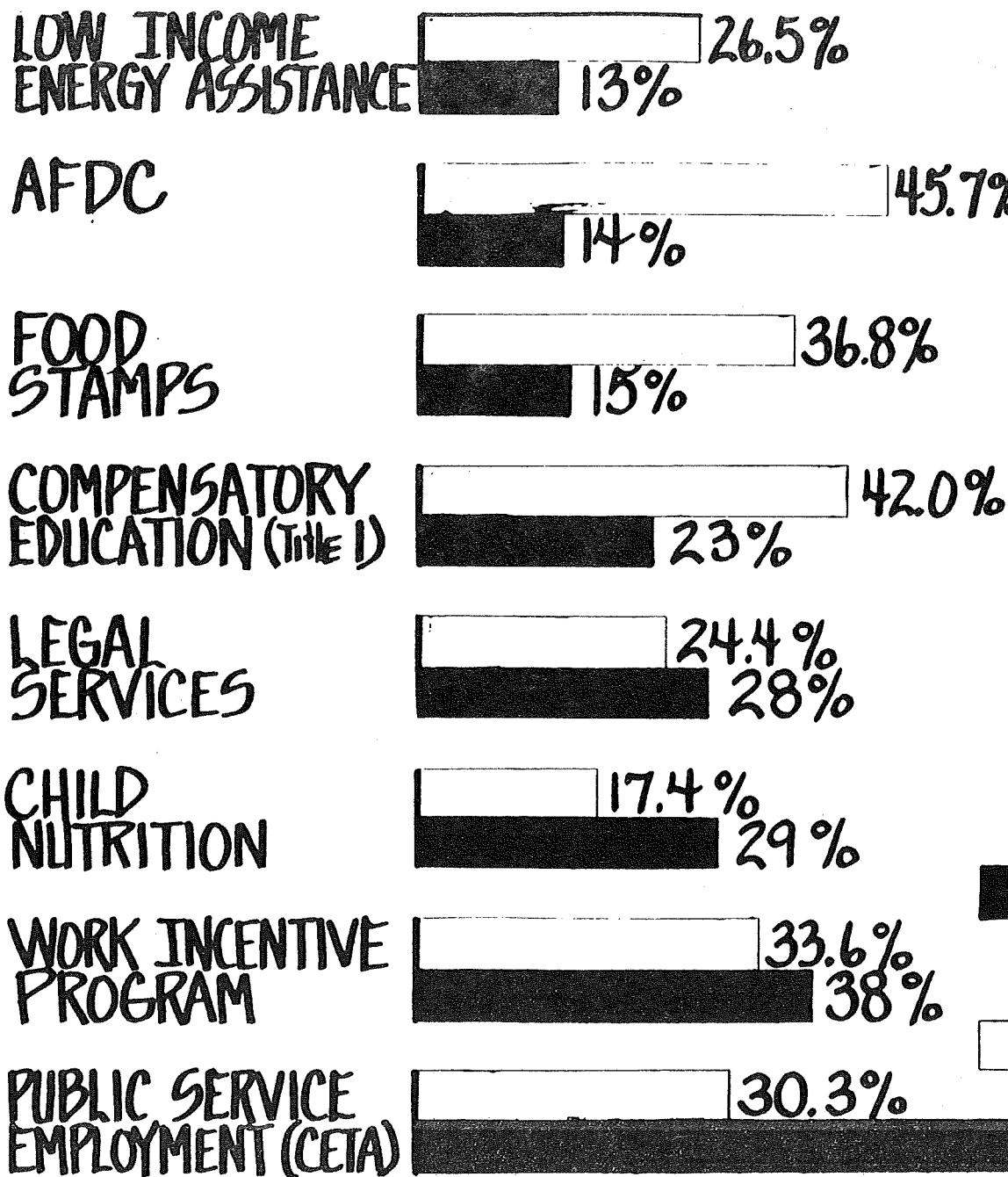
■ PERCENTAGE
REDUCTION
PROPOSED

■ PERCENTAGE
REDUCTION
ENACTED



FEDERAL FUNDING SPENDING - 1981 - 1985

	FY 81	FY 82	FY 83	FY 84	FY 85
ADC	\$54.1m	\$50.0m	\$52.7m	\$51.0m	\$47.1m
MEDICAID TITLE XIX	\$99.9m	\$106.3m	\$110.1m	\$107.4m	\$114.4m
SOCIAL SERV. BLOCK GRANT	\$21.9m	\$27.3m	\$24.3m	\$25.8m	\$27.9m
COMMUNITY SERV. BLOCK GRANT	-	\$1.3m	\$2.9m	\$3.3m	\$4.6m
WEATHERIZATION	\$3.4m	\$1.5m	\$1.7m	\$3.0m	\$2.5m
CHILD WELFARE FUND (IV-B)	\$.6m	\$ 1.1m	\$ 1.2m	\$ 1.5m	\$ 1.9m



DIMENSIONS OF BUDGET CUTS IN SELECTED INCOME PROGRAMS WITH HIGH BLACK ENROLLMENT

■ DIMENSIONS OF CUT
□ % BLACK

SRS STATE GENERAL FUND APPROPRIATIONS AND EXPENDITURES

	APPROPRIATION	NEG. ADJ.	SUP. APPROP.	TOTAL APPROPRIATIONS	ACTUAL EXPENDITURES
	\$	\$	\$	\$	\$
81	202.3m	-	-	202.3m	202.3m
82	211.9m	-	-	211.9m	211.5m
83	221.5	-2.2m	13.4m	232.7m	232.1m
84	231.1m	-	.7m	231.8m	229.8m
85	232.3m	-		Gov. RECOMMEND. 222.0m	-
86	242.9m	-		228.8m	-
	B Allocation				

KANSAS DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

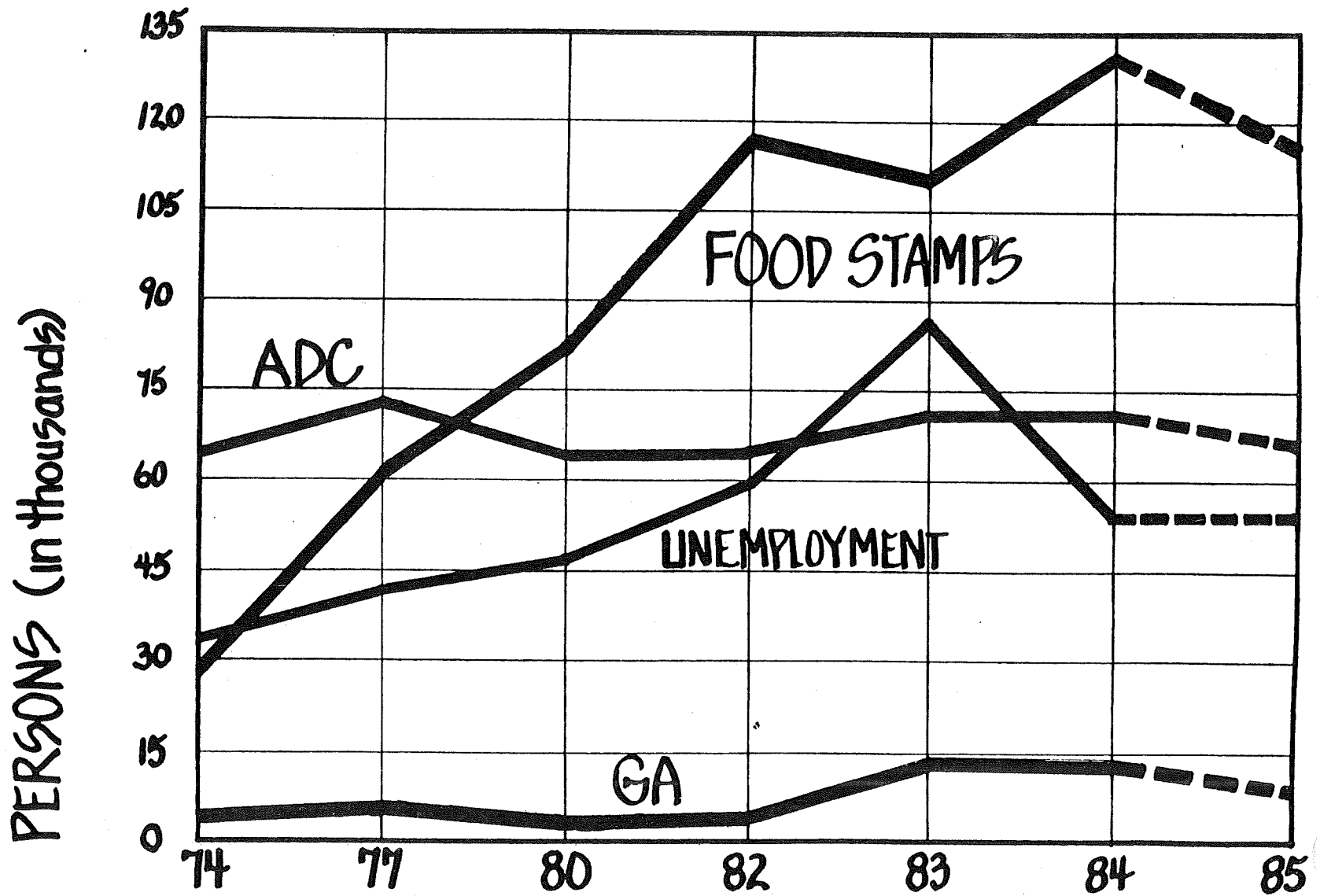
PROGRAM ENHANCEMENTS 1986 FISCAL YEAR

State General Fund Cost Estimate

1. Increase for ADC and GA	ADC	\$ 2,348,494
	GA	567,007
2. Medical	24 hour nursing care	900,000
	first day hospital plan	600,000
3. Foster Care		1,344,733
4. Day Care		352,985
5. Residential Care Expansion		200,000
6. ADAS	Adult Residential	200,000
	Children's 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

	TOTAL SRS EXPENDITURES	
■ MEDICAID	\$ 223.9m	46.15 %
■ ADC	\$ 86.2m	17.89 %
■ FOSTER CARE AND OTHER ASSISTANCE	\$ 60.2m	12.41 %
■ ADMINISTRATION	\$ 40.0m	8.23 %
■ GENERAL ASSISTANCE	\$ 17.8m	3.66 %
■ DIRECT SOCIAL SERVICE	\$ 12.9m	2.66 %
■ PURCHASE OF SERVICE	\$ 12.7m	2.62 %
■ VR (includes DDS)	\$ 12.2m	2.51 %
■ ELIGIBILITY DETER.	\$ 11.9m	2.45 %
■ BLIND SERVICES	\$ 4.0m	.86 %
■ A+D PROGRAMS	\$ 2.6m	.56 %
TOTAL	\$ 485.0m	100 %

AVERAGE NUMBER OF PERSONS - ADC, GA, FS + UNEMPLOYMENT



HISTORY OF KANSAS PUBLIC ASSISTANCE BENEFITS COMPARED TO POVERTY LEVELS

	HOUSEHOLD SIZE	MONTHLY ADC GRANT	TOTAL MONTHLY BENEFITS	POVERTY LEVEL		TOTAL BENEFITS AS A % OF POVERTY LEVEL
				MONTHLY	ANNUAL	
1975	1	157	195	215	2590	90%
	3	263	345	352	4230	98%
	5	329	437	489	5870	89%
1979	1	200	249	283	3400	87%
	3	310	426	466	5600	91%
	5	390	552	650	7800	84%
1983	1	216	301	405	4860	74%
	3	338	510	685	8220	74%
	5	427	673	965	11580	69%
1985	1	222	308	446	5360	69%
	3	347	521	757	9090	68%
	5	440	689	1070	12840	64%

ADC EXPENDITURES FROM FY 1981 TO BUDGETED FY 1985				
	KANSAS	IOWA	MISSOURI	NEBRASKA
FY 1985	\$ 86.1 m	\$ 163.7 m	\$ 201.6 m	\$ 56.3 m
CHANGE SINCE PRIOR YEAR	+ .02%	+ 4.1%	+ 3.7%	- 2.8%
CHANGE SINCE FY 1981	+ .2%	- .02%	- .2%	+ 26.5%
AVERAGE CHANGE FY 1981 TO FY 1985	+ <u>.1%</u>	- <u>.01%</u>	- <u>.1%</u>	+ <u>6.6%</u>
FY 1984	\$ 86.0 m	\$ 157.3 m	\$ 194.4 m	\$ 57.9 m
CHANGE SINCE PRIOR YEAR	- 2.5%	+ 7.0%	+ 16.3%	+ 10.0%
FY 1983	\$ 88.3 m	\$ 147.1 m	\$ 167.1 m	\$ 52.6 m
CHANGE SINCE PRIOR YEAR	+ 8.7%	+ 6.2%	- 4.6%	+ 7.9%
FY 1982	\$ 81.2 m	\$ 138.5 m	175.3 m	48.7 m
CHANGE SINCE PRIOR YEAR	- 5.4%	- 15.4%	- 13.2%	+ 9.6%
FY 1981	\$ 85.9 m	\$ 163.7 m	\$ 202.0 m	\$ 44.5 m

SRS - LOW INCOME ENERGY ASSISTANCE PROGRAM

STATE	WINTER HEATING	SUMMER COOLING	SUMMER EMERGENCY
FY '82	61,058	13,164	4,237
Average Benefit	\$134	\$148	\$95
FY '83	43,253	18,204	552
Average Benefit	\$186	\$114	\$96
FY '84	53,141	18,765	747
Average Benefit	\$186	\$115	\$109
FY '85	* 53,500	* 26,086	* 1,190
Average Benefit	\$186	\$115	\$109

* Estimated

	JOB CLUB PROGRAM	
	FY 1984	FY 1985 YTD
	TOTAL	TOTAL
PARTICIPANTS		
NUMBER ATTENDED	2,335	698
NUMBER COMPLETED	2,057	524
COMPLETION RATE	88%	75%
NUMBER EMPLOYED	697	302
PLACEMENT RATE	34%	58%
NUMBER PENALIZED	1,556	808
# GRANTS REDUCED	2,253	1,110
ANNUALIZED SAVINGS BY EMPLOYMENT	\$ 551,439	\$ 249,924
BY PENALTY	\$ 513,087	\$ 185,388
TOTAL	\$1,064,526	\$ 435,312
PROGRAM OPERATION COST	\$ 359,223	\$ 132,338
COST BENEFIT RATIO	1/2.97	1/3.29

SRS - JOBS PREPARATION PROGRAMS - WORK INCENTIVE PROGRAM

GOALS AND ACHIEVEMENTS

FOR THE FIRST FIVE (5) MONTHS OF THE STATE FISCAL YEAR:

GOAL	FY '85 OBJECTIVE	PERFORMANCE YEAR-TO-DATE
NUMBER OF CLIENTS CERTIFIED TO PARTICIPATE	4,700	1,800
NUMBER OF AFDC GRANTS CLOSED OR REDUCED	1,550	932
ANNUALIZED WELFARE GRANT REDUCTIONS DUE TO WIN	\$3,952,200	\$1,448,880

PROGRAM COST EFFICIENCY

\$1.73 IS SAVED FOR EVERY DOLLAR SPENT.

SRS- JOBS PREPARATION PROGRAMS - COMMUNITY WORK EXPERIENCE PROGRAM

GOALS AND ACHIEVEMENTS FY 1985 (FIRST QUARTER)

GOAL	FY '85 OBJECTIVE	1ST QUARTER PERFORMANCE
THE AVERAGE NUMBER OF AFDC AND GA RECIPIENTS ASSIGNED AT CWEP WORK SITES PER MONTH.	2,366	1,314
THE DOLLAR AMOUNT OF PUBLIC SERVICE WORK PERFORMED BY CWEP PARTICIPANTS.	\$3,360,642	\$855,328
TOTAL DOLLAR AMOUNT PAID TO CWEP PARTICIPANTS FOR ALLOWANCES.	\$303,292	\$75,480

PROGRAM COST EFFICIENCY

THE DOLLAR AMOUNT OF PUBLIC SERVICE WORK PERFORMED \$855,328 EQUALS THE NUMBER OF HOURS WORKED 255,322 TIMES THE FEDERAL MINIMUM WAGE.

SRS - JOBS PREPARATION PROGRAMS - FOOD STAMP JOB SEARCH PROGRAM

1985 PRODUCTION GOALS AND ACHIEVEMENTS

GOALS	FY '85 OBJECTIVE	PERFORMANCE YEAR-TO-DATE
NUMBER OF WORK REGISTRANTS	4,936	1,199
NUMBER OF JOB READINESS ASSESSMENTS	2,567	682
NUMBER EMPLOYED	360	207
NUMBER OF PENALTIES APPLIED	642	344

PROGRAM COST EFFICIENCY

AS OF 9/30/84, \$38,526.00 HAS BEEN SPENT ADMINISTERING THE PROGRAM WHILE \$51,337.00 IN FEDERAL FOOD STAMP DOLLARS HAVE BEEN SAVED.

MEDICAID EXPENDITURES FROM FY 1981 TO BUDGETED FY 1985				
	KANSAS	IOWA	MISSOURI	NEBRASKA
FY 1985	\$ 231.3 m	\$ 303.5 m	449.3 m	\$ 151.4 m
CHANGE SINCE PRIOR YEAR	+ .9%	+ 8.7%	- .2%	+ 9.0%
CHANGE SINCE FY 1981	+ 12.6%	+ 37.6%	+ 24.1%	+ 41.3%
AVERAGE CHANGE FY 1981 TO FY 1985	<u>+ 3.2%</u>	<u>+ 9.4%</u>	<u>+ 6.0%</u>	<u>+ 10.3%</u>
FY 1984	\$ 229.2 m	\$ 279.3 m	\$ 450.1 m	\$ 138.9 m
CHANGE SINCE PRIOR YEAR	- 1.2%	+ 10.2%	+ .9%	- 1.3%
FY 1983	\$ 231.9 m	\$ 253.3 m	\$ 413.7 m	\$ 140.8 m
CHANGE SINCE PRIOR YEAR	+ 6.8%	+ 5.8%	+ 5.9%	+ 14.3%
FY 1982	\$ 217.1 m	\$ 239.4 m	\$ 390.6 m	\$ 123.2 m
CHANGE SINCE PRIOR YEAR	+ 5.7%	+ 8.5%	+ 7.9%	+ 15.0%
FY 1981	205.4 m	\$ 220.6 m	\$ 361.9 m	\$ 107.1 m

CHANGES IN SRS MEDICAL ASSISTANCE BUDGET

BUDGET PERIOD	STATE GEN. FUND	EXPLANATION	TOTAL FUNDS
FY 84	115.2m	Actual Expenditures	223.9m
FY 85 Approp.	119.3m	Appropriated for FY 85 in 84 Session Includes: \$3.5m for Nursing Home Settlement	234.8m
1985 Agency Rev. Request	114.4m	Excludes: 3.5m since no settlement will be made. Includes: Lower caseload estimates	231.3m
1985 Gov. Recommend.	105.3m	Includes: Lower utilization of hospital and other services Lower caseloads	216.1m
1986 Agency Request	122.5m	Includes: 900,000 SGF for 24 hr. service 600,000 SGF for extra first day hospital expenses	242.3m
1986 Gov. Recommends	109.3m	Includes: Enhancements Hospital & other service costs based upon lower utilization of services in 1985 Elimination of TGA caseload	229.4m

SELECTED MEDICAL SERVICES -- KANSAS MEDICAID
 COMPARISON OF EXPENDITURES/BUDGET
 1983 - 1986

	<u>1983</u> <u>Expenditures</u>	<u>1984</u> <u>Expenditures</u>	<u>1985</u> <u>Approp.</u>	<u>1985</u> <u>Governor's</u> <u>Revision</u>	<u>1986</u> <u>Governor's</u> <u>Recommendation</u>
Inpatient					
Hospital Services	\$ 74.7	\$ 57.0	\$ 61.6	\$ 49.8	\$ 53.8*
Outpatient					
Hospital Services	11.4	11.7	11.1	8.6	9.1
Community Mental					
Health Services	4.6	4.8	4.3	5.0	5.3
Physicians Services	22.1	22.7	19.8	20.2	21.3
Prescription Drugs	18.3	18.3	18.3	19.0	20.1
Nursing Homes	85.3	91.2	97.6	94.3	99.5**
All Other	15.5	18.2	18.6	19.2	20.3
Total	\$231.9	\$223.9	\$231.3	\$216.1	\$229.4

*Includes \$1.2 million for enhanced first day payments. If this enhancement were not made, the increase from 1985 would be 5.6%.

**Includes \$1.8 million for 24 hour nursing care. If this enhancement were not made, the increase from 1985 would be 3.6%.

	INPATIENT NUMBER OF PATIENT DAYS	HOSPITAL AVERAGE PER DIEM PER YEAR	TOTAL EXPENDITURES
1984	217,667	\$281.02	\$61.2m
1983	259,476	\$287.90	\$74.7m
1982	278,140	\$239.37	\$66.6m
1981	308,116	\$193.37	\$59.6m

HCBS COSTS COMPARED TO ADULT CARE HOME COSTS

AS OF AUGUST 1984	NUMBER OF HCBS CLIENTS	AVERAGE MONTHLY HCBS PAYMENT	AVERAGE MONTHLY ADULT CARE HOME PAYMENT
ICF	449	\$ 246.71	\$ 613.31
ICF-MR	131	\$ 253.95	\$ 1,244.22
SNF	<u>15</u>	<u>\$ 242.23</u>	<u>\$ 718.56</u>
TOTAL	<u><u>595</u></u>	<u><u>\$ 248.19</u></u>	<u><u>---</u></u>

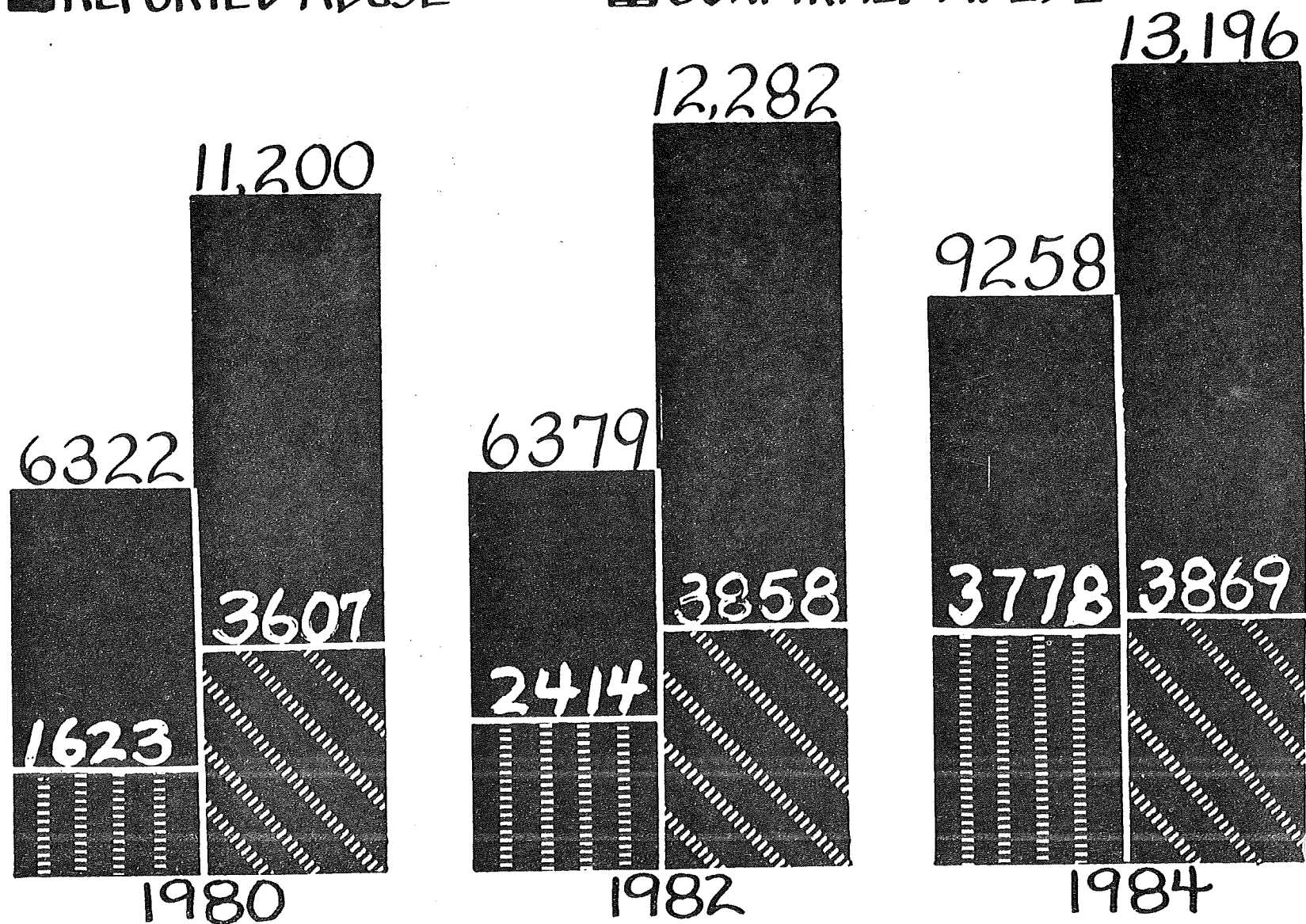
CHILD ABUSE AND NEGLECT - FY 1980-1982-1984

REPORTED NEGLECT

 REPORTED ABUSE

CONFIRMED NEGLECT

 CONFIRMED ABUSE



FOSTER CARE

FY	AVERAGE # PAID PER MONTH		AVERAGE DAILY RATE		PERCENT RATE INCREASE		% INCREASE CONSUMER PRICE INDEX
	RESIDENTIAL	FAMILY FOSTER HOME	RESIDENTIAL (ALLOWABLE MAX.)	FAMILY FOSTER HOME	RESIDENTIAL	FAMILY FOSTER HOME	
81	1,322	1,898	\$36.	\$ 6.	-	-	-
83	975	1,611	\$39.	\$ 7.	6%	7%	9.1%
85 YTD	1,139	1,704	\$41.	\$ 7.	5%	5%	7.1%

CHILD RESIDENTIAL HOMES

	BEDS OVER MAXIMUM	% OVER MAXIMUM	AV. AUDITED COST, ALL HOMES	MAXIMUM ALLOWED PAYMENT	RATIO AV. COST/ MAXIMUM
LEVEL III					
FY 1979	71%	5.3%	\$19.95	\$19.84	100.6%
FY 1984	100%	30.1%	\$30.51	23.45	130.1%
% INCREASE	—	—	52.9%	18.2%	—
LEVEL IV					
FY 1979	26%	8.8%	\$28.69	\$33.04	86.8%
FY 1984	75%	16.5%	\$43.26	39.55	109.4%
% INCREASE	—	—	50.8%	19.7%	—
LEVEL V					
FY 1979	35%	8.4%	\$42.44	\$43.84	96.8%
FY 1984	100%	25.6%	\$65.02	\$51.75	125.6%
% INCREASE	—	—	53.2%	\$18.0%	—

CHILD DAY CARE

FY	AVERAGE NUMBER PAID FOR PER MONTH BY SRS	DAILY RATE (6-10 hrs)	
		DAY CARE HOME	CHILD CARE CENTER
80	5,298	\$7.20	\$5.75
81	4,956	5% INCREASE	
82	2,785	} \$7.55	} \$6.05
83	1,790		
84	2,144		
85	2,254		

STATE SPENDING ON STATE HOSPITALS AS COMPARED TO COMMUNITY PROGRAMS

FY	COMMUNITY MENTAL HEALTH CENTERS	STATE MENTAL HEALTH INSTITUTIONS	COMMUNITY MENTAL RETARDATION CENTERS	MENTAL RETARDATION INSTITUTIONS
81	4.6m	32.2m	2.5m	17.6m
83	5.6m	30.1m	3.4m	18.7m
85	7.2m	42.0m	4.7m	24.0m
% INCREASE	96.6%	64.7%	115.6%	83.5%

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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

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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

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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
MH Hospitals					
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
Subtotal 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>
MR Hospitals					
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
Subtotal 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>
Total All Hospitals	<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>
Mental Health and Retardation Services (agency # 629)	<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>
GRAND TOTAL	<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.

**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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