

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 February 1, 1985 in room 123-S of the Capitol.

All members were present except:

Senators Gannon and Winter

Committee staff present:

Research Department: Robin Hunn, Gloria Timmer
Revisor's Office: Norman Furse
Committee Office: Judy Bromich, Doris Fager

Conferees appearing before the committee:

Dr. Robert Harder, Secretary, Social and Rehabilitation Services
Gerald Hannah, Commissioner, Mental Health and Retardation Services

PRESENTATION CONCERNING MENTAL HEALTH AND RETARDATION SERVICES

Dr. Harder distributed his Department's "Budget in Brief." (Attachment A)
He specifically referred to Mental Health and Retardation Services goals
listed on Page 1 of the document. Committee members asked questions during
Dr. Harder's presentation.

Dr. Harder used flip charts to clarify his presentation. He stressed that
community type programs are gradually being emphasized as much as possible.
He referred to figures on page 9, indicating that these are very important
when it comes to ongoing federal funding--particularly Title XIX.

Regarding number of residents (page 31), Senator Bogina asked for dollar
amounts for each category, since those are important for Ways and Means
Committee deliberations. Dr. Harder indicated he would provide that
information.

In answer to further questions from Senator Bogina, Dr. Harder said the
important policy questions to be considered are:

1. The issue related to "649" funding. The SRS Department
feels it must be raised to 50%.
2. The issue of whether or not hospitals and institutions are
going to be continued as accredited or certified.
3. The continuous review in terms of nursing staff at the state
hospitals. This continues to be a problem each year.

There was discussion concerning increasing standards for mental hospitals
by the Federal Government. Dr. Harder said that some states have programs
which did not meet standards set out by the federal government. In Kansas,
the surveyors say there are some compliance issues; and it is pretty clear
that if programs for adults are not improved there may be a problem in
federal funding.

Mr. Hannah explained program changes at Larned as something which has been
ongoing within the department for several years. He said Larned is the
only psychological institution in the state system where there are dormitory
type buildings, and this does not lend itself to adequate treatment.

When asked how projected programs affect State General Fund appropriations,
Dr. Harder said, if the change is made to community-type programs, structures
would be needed for 15 to 20 people, and there would have to be fairly sub-
stantial help from the State. He added that, if programs are to match Title
XIX, it would require a fairly high level of program, with more demand on
SGF dollars.

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS,
room 123-S, Statehouse, at 11:00 a.m./~~p.m.~~/on February 1, 1985

Additional questions were asked concerning gradually increasing community based programs and decreasing hospitalization for patients. Mr. Hannah answered questions from Senator Werts by stating that the projections, if carried out, would reduce mental retardation institutions' beds by 200 and mental health institutions by 200 or 300. However, the projection indicates that total number of patients (including outpatients) will be fairly stable.

Senator Gaines asked if the state could charge counties for evaluations to stand trial if they are performed at state hospitals. Dr. Harder said he technically could bill the county general fund for these evaluations. He suggested he would like to continue for another year to negotiate with the Courts and the local governments to see if more evaluations could be performed at the local level.

In answer to a request from the Chairman, Mr. Hannah said he could provide a schedule of evaluations paid for by the state, and where the evaluations took place.

The meeting was adjourned by the Chairman.

Table of Contents

PAGE	
1	Mental Health & Retardation Services Goals
2	FY 1986 Program Initiatives
3	FY 1984 - 1986 State General Fund Analysis
4	FY 1984 - 1986 Budget Analysis (all funds)
5	State Spending on State Hospitals Compared to Community Programs
6	State General Fund Financing Mental Health & Retardation Hospitals
7	Percent of Mental Retardation Institutional Residents Age 22 years and older
8	Chart showing Percent of Residents age 22 years and older
9	Percent of Severe and Profoundly Retarded Institutional Residents
10	Chart showing Percent of Severe and Profoundly Retarded Institutional Residents
11	Percent of Mental Health Residents By Age Group
12	Number of Mental Health & Mental Retardation Institutional Staff Positions
13	Chart showing Number of Mental Health & Mental Retardation Institutional Positions
14	Age and Number of Major Buildings within Eleven Institutions
15	Chart showing Age and Number of Buildings at Eleven SRS Institutions
16	Recap of Existing Building Data/Age of Major Buildings
17	Chart showing Age and Number of Buildings at Eleven SRS Institutions

Table of Contents (Cont.)

PAGE	
18	Appropriations and Projections for Capital Improvements for Eleven Institutions
19	Chart showing Appropriations and Projections for Capital Improvements
20	Kansas Community Rehabilitation Facilities Funding
21	Mental Health Community Residential Programs
22	Chart showing Mental Retardation Community Residential Programs
23	Mental Retardation Community Adult Day Program
24	Chart showing Mental Retardation Community Adult Day Program
25	Mental Retardation Community Children's Day Programs
26	Chart showing Mental Retardation Community Children's Day Program
27	Chart showing Client Growth in Mental Health Programs
28	CMHC Revenue/CMHC Expenditures
29	Community Chronically Mentally Ill Adult Population
30	Chart showing Community Mental Health Center Psychosocial Dollars for Chronically Mentally Ill
31	Chronically Mentally Ill State Hospital Adult Population (Voluntary Admissions)
32	Community Mental Health Residential Beds
33	Competency to Stand Trial Evaluations

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

MENTAL HEALTH & RETARDATION SERVICES GOALS

1. Reduce the population of the state psychiatric and mental retardation facilities by 20% before the year 1995.
2. Expand the population served through specialized community mental health and mental retardation services by 50% before the year 1995.
3. Maintain the accreditation, license, and/or certification of the four psychiatric state hospitals and the four state mental retardation hospitals/training centers.
4. Expand habilitation services to the adult populations in the state mental retardation facilities.
5. Fully implement an adult psychosocial rehabilitation program in each of the four psychiatric hospitals.
6. Expand mental health community support service system, e.g., outreach, case management, medication management, daily structure and support, vocational skill development, and residential resource development.
7. Expand community specialized services for the mentally retarded persons who have: a. behavior problems, b. mobile non-ambulatory and ~~non~~ ambulatory, c. sensory and communication disorders, d. need for intermittent medical supervision.
8. Increase the level of state aid match under KSA 65-4401 to community mental health centers and community mental retardation centers to 50% of eligible income.
9. Expand the utilization of patient rights protection in all treatment services within the mental health and mental retardation service system.
10. Provide support for the continuation and improvement of programs that address the quality of life for patients who are treated in state hospital facilities.
11. The continuation of an advocacy role for the mentally ill and mentally retarded to promote an appropriate range of services.
12. Provide coordinated services that are readily available, accessible, and accountable within the specific geographical service areas.
13. Prevent unnecessary and/or inappropriate institutionalization of mentally ill and mentally retarded persons.

Office of the Secretary
296-3271
1/28/85

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 1975. 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)

Office of the Secretary
January 23, 1985

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					
KNT	\$ 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

Office of the Secretary
January 23, 1985

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.

Office of the Secretary
January 23, 1985

STATE SPENDING ON STATE HOSPITALS AS COMPARED TO COMMUNITY PROGRAMS
FISCAL YEARS 1980 - 1985

	Community Mental Health Centers	State Mental Health Institutions	Community Mental Retardation Centers	Mental Retardation Institutions
FY 1980	\$3,643,008	\$25,538,846	\$2,205,576	\$13,129,557
FY 1981	\$4,558,889	\$32,246,968	\$2,496,696	\$17,600,139
FY 1982	\$5,198,356	\$35,023,079	\$3,331,841	\$16,475,778
FY 1983	\$5,630,328	\$30,272,142	\$3,422,501	\$19,059,485
FY 1984	\$5,835,583	\$34,335,154	\$3,705,630	\$20,765,495
FY 1985	\$7,162,812	\$41,823,905	\$4,755,753	\$24,087,555
Percent of Increase	96.6%	64.7%	115.6%	83.5%

Note: State spending includes General Fund expenditures only. Does not include fee collections or Medicaid. Community Mental Health and Retardation expenditures represent "649" state aid only.

STATE GENERAL FUND FINANCING
MENTAL HEALTH AND MENTAL RETARDATION HOSPITALS

MENTAL RETARDATION HOSPITALS

<u>FISCAL YEAR</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
PARSONS	\$ 4,870,610	\$ 4,310,981	\$ 4,125,100	\$ 4,342,677	\$ 5,153,122
WINFIELD	5,809,569	5,369,204	5,477,730	7,268,056	8,606,541
NORTON	2,133,655	1,902,917	2,911,611	2,503,982	2,793,123
KNI	4,786,305	4,892,676	6,545,044	6,650,780	7,534,769
TOTAL	17,600,139	16,475,778	19,059,485	20,765,495	24,087,555

MENTAL HEALTH HOSPITALS

<u>FISCAL YEAR</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
LARNED	\$ 12,275,164	\$ 14,007,863	\$ 11,972,298	\$ 14,994,678	\$ 17,860,945
OSAWATOMIE	8,749,412	9,276,739	9,384,277	10,166,901	12,020,149
TOPEKA	9,254,437	9,582,516	7,107,835	7,668,255	10,013,474
RAINBOW	1,967,955	2,155,961	1,807,732	1,505,320	1,929,337
TOTAL	32,246,968	35,023,079	30,272,142	34,335,154	41,823,905

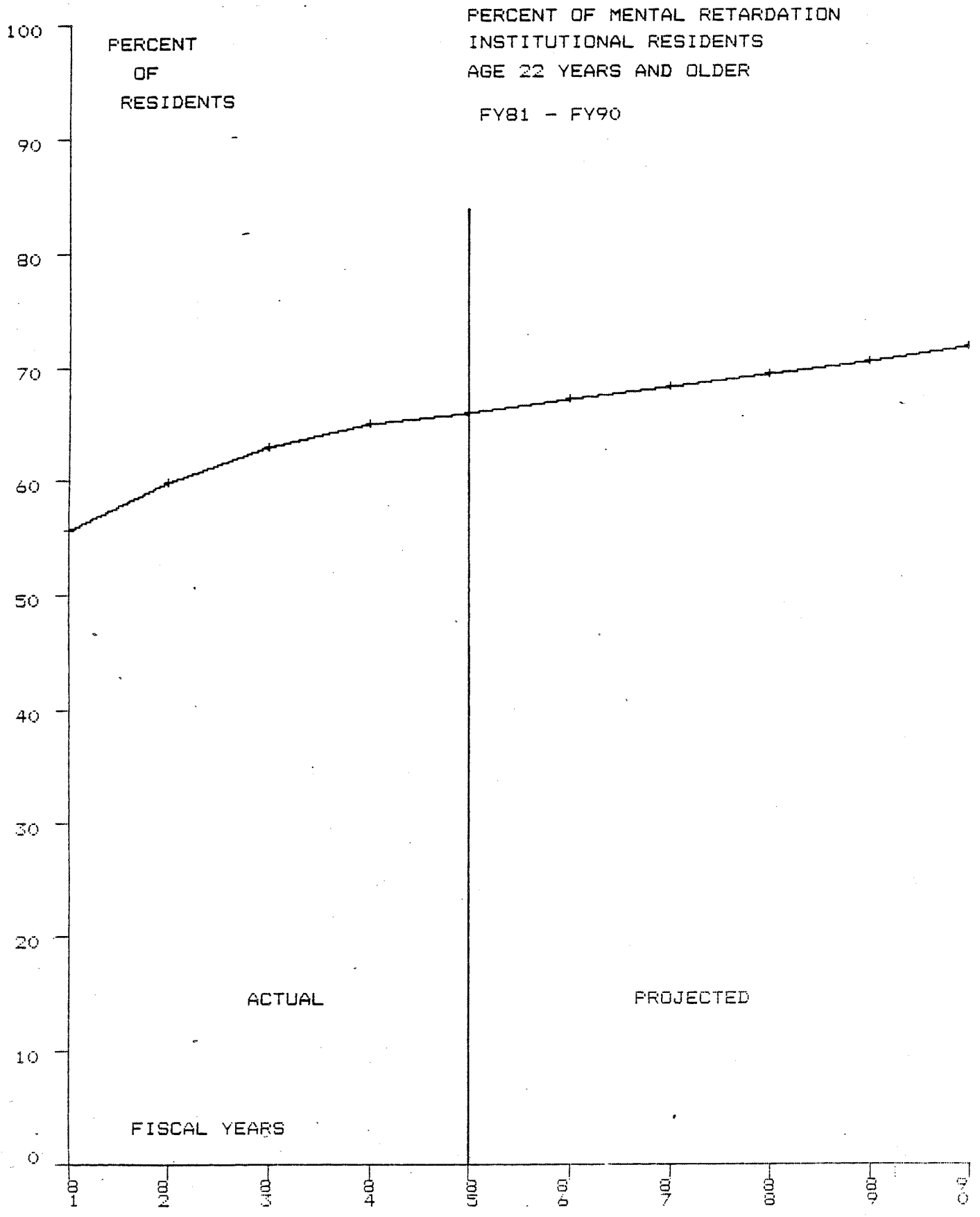
Kansas Department of Social and Rehabilitation Services

Percent of Mental Retardation Institutional Residents Age 22 Years and Older

FY 81 - FY 90

<u>FISCAL YEAR</u>	<u>PERCENT AGE 0-21</u>	<u>PERCENT AGE 22+</u>	<u>TOTAL PERCENT</u>
81	44.26	55.74	100.00
82	40.13	59.87	100.00
83	37.01	62.99	100.00
84	34.99	65.01	100.00
*85	33.91	66.09	100.00
*86	32.81	67.19	100.00
*87	31.70	68.30	100.00
*88	30.56	69.44	100.00
*89	29.41	70.59	100.00
*90	28.24	71.76	100.00

*Projected

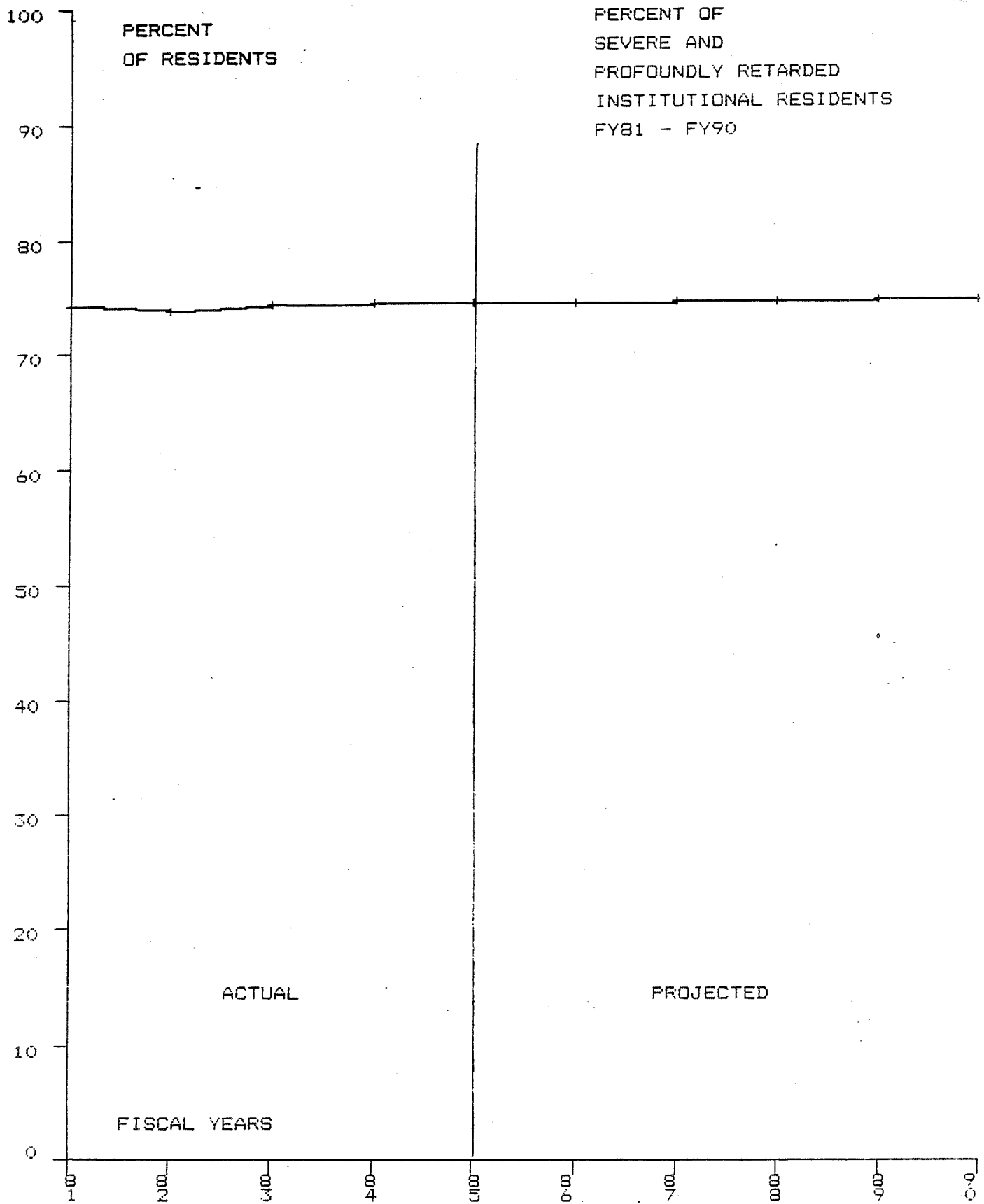


Kansas Department of Social and Rehabilitation Services
Percent of Severe and Profoundly Retarded Institutional Residents

FY 81 - FY 90

<u>FISCAL YEAR</u>	<u>PERCENT OF RESIDENTS</u>
81	74.24
82	73.75
83	74.40
84	74.57
*85	74.58
*86	74.65
*87	74.73
*88	74.80
*89	74.88
*90	74.95

*Projected



Kansas Department of Social and Rehabilitation Services
Percent of Mental Health Institutional Residents by Age Group

FY 81 - FY 90

FISCAL YEAR	CHILDREN (0-12)	ADOLESCENTS (13-18)	ADULTS 19-PLUS	TOTAL POPULATION	%
81	4.40	11.52	84.08	1250	100
82	5.04	14.15	80.81	1131	100
83	5.33	11.58	83.08	1200	100
84	6.00	11.76	82.24	1216	100
* 85	5.88	11.55	82.57	1353	100
* 86	5.75	11.35	82.90	1505	100
* 87	5.63	11.15	83.22	1675	100
* 88	5.51	10.95	83.54	1863	100
* 89	5.39	10.76	83.85	2074	100
* 90	5.28	10.56	84.16	2308	100

*Inaccurate
from here
down, per
Dr. Harder*

* Projected

Kansas Department of Social and Rehabilitation Services

Number of Mental Health and Mental Retardation Institutional Staff Positions

FY 81 - FY 90

<u>FISCAL YEAR</u>	<u>MENTAL HEALTH POSITIONS</u>	<u>MENTAL RETARDATION POSITIONS</u>	<u>TOTAL POSITIONS</u>
81	2316	2006.5	4322.5
82	2311	1947.5	4258.5
83	2146	1987	4133
84	2181	1984	4165
85	2265	2012.5	4277.5
*86	2267	2037.5	4304.5
*87	2459.5	2176.5	4636
*88	2459.5	2176.5	4636
*89	2459.5	2176.5	4636
*90	2459.5	2176.5	4636

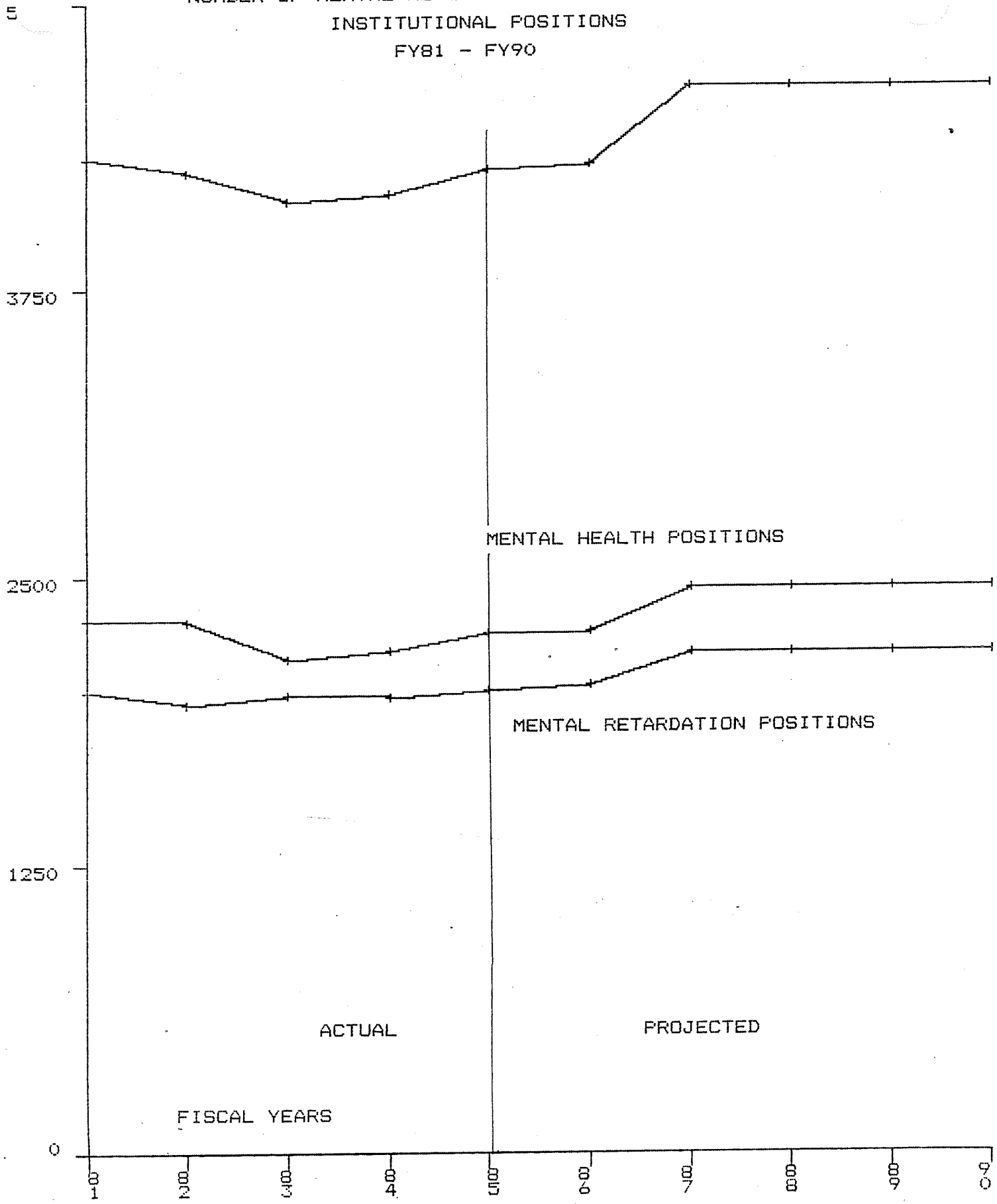
*Projected

NOTES: FY 81 - 85 are actual

FY 86 is Governor's Recommendation

FY 87 is the same as C Level Budget Request for FY 86. Includes additional staff to meet minimum direct care staff to resident rations and minimum training staff for residents at the hospitals.

NUMBER OF MENTAL HEALTH AND MENTAL RETARDATION
INSTITUTIONAL POSITIONS
FY81 - FY90



Kansas Department of Social and Rehabilitation Services
Age and Number of Major Buildings within Eleven Institutions

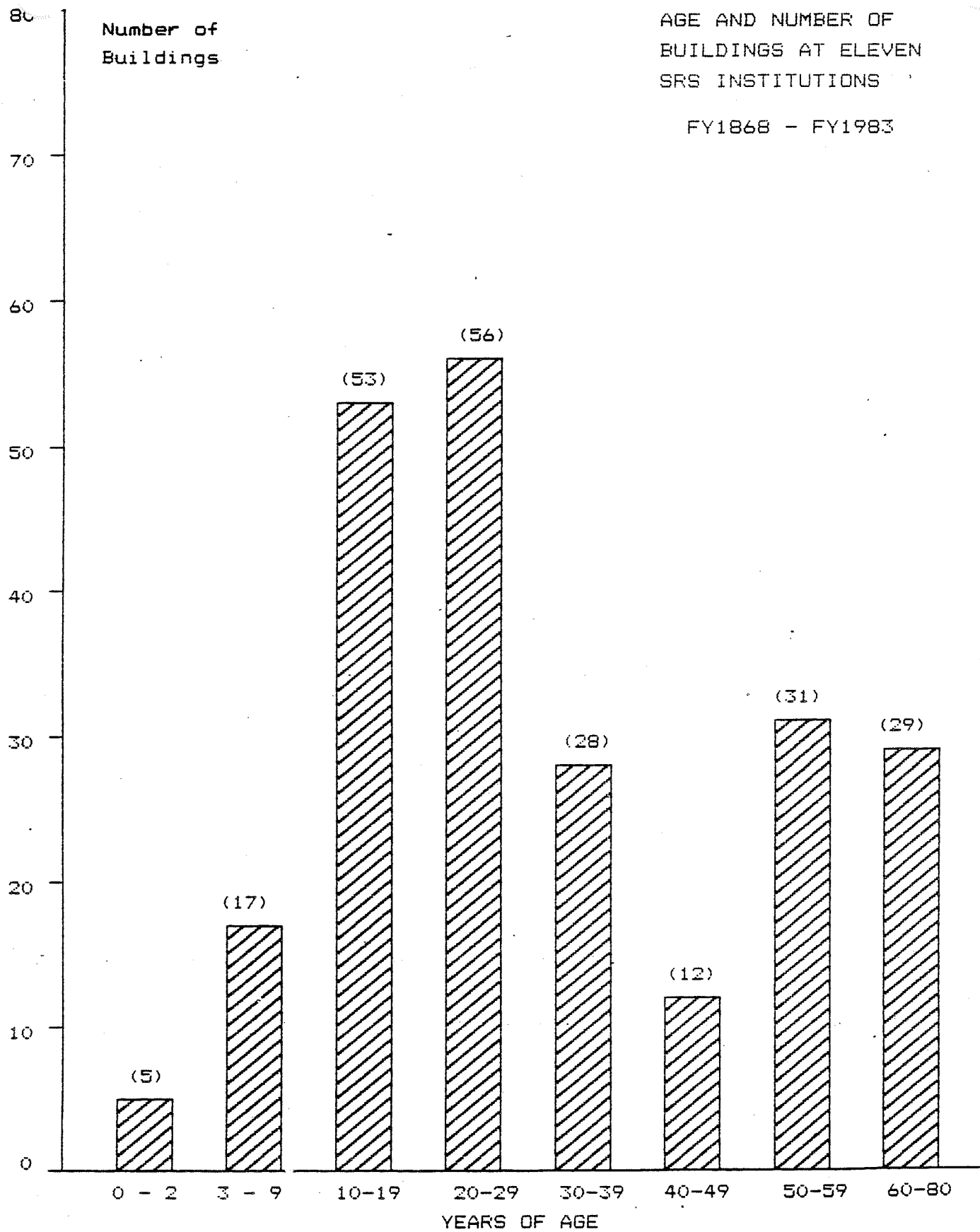
1868 - 1983

<u>FISCAL YEAR</u>	<u>AVERAGE AGE</u>	<u>NUMBER OF BUILDINGS</u>
1868 - 1920	80	29
1921 - 1930	59	31
1931 - 1940	49	12
1941 - 1950	39	28
1951 - 1960	29	56
1961 - 1970	19	53
1971 - 1980	9	17
1981 - 1983	2	<u>5</u>
		231

NOTE: The above information was taken from the data that was prepared for the subcommittee on State Government Infrastructure in August of 1983.

AGE AND NUMBER OF
BUILDINGS AT ELEVEN
SRS INSTITUTIONS

FY1868 - FY1983



SOCIAL AND REHABILITATION SERVICES

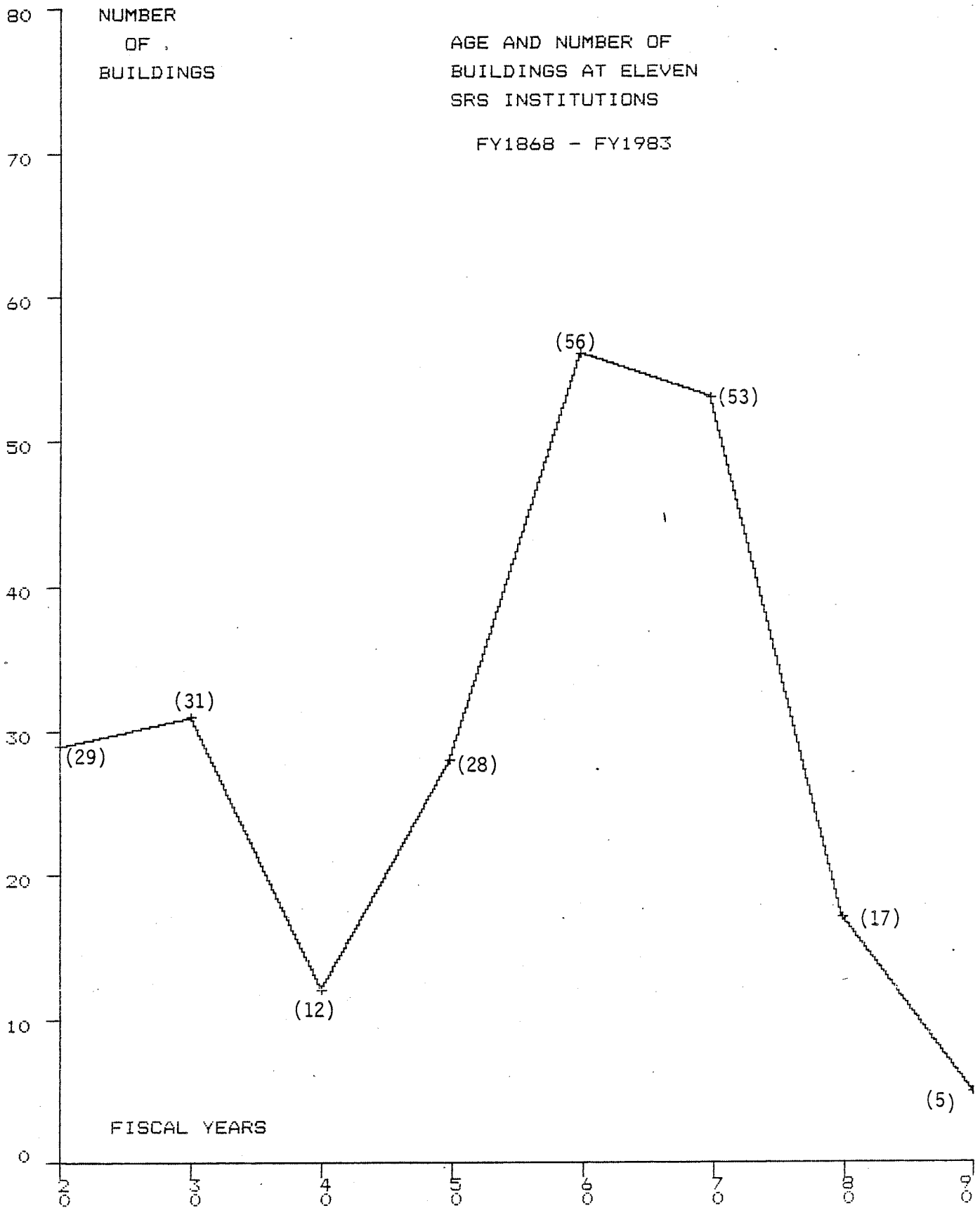
Recap of Existing Building Data

August, 1983

<u>Institutions</u>	<u>Total No. of Bldgs.</u>	<u>Total Gross Floor Area</u>
LSH	74	571,457
OSH	41	554,095
TSH	48	669,528
RMHF	3	46,033
PSH&TC	46	391,247
WSH&TC	40	518,502
KNI	17	387,724
NSH	31	289,662
YCAA	24	160,875
YCAT	26	204,584
YCAB	20	104,903
KVRC: Salina	4	86,450
Rehab for the Blind Topeka	2	34,497
Rehab for the Blind Kansas City	1	24,776
	—	—
TOTAL	377	4,044,333 sq. ft.
Less Major Buildings	-231	-3,834,330 sq. ft.
Total (Small Buildings)	146	210,003 sq. ft.

AGE OF MAJOR BUILDINGS

	<u>No. of Bldgs.</u>	<u>Gross Floor Area</u>
1868 - 1920	29	508,892 sq. ft.
1921 - 1930	31	436,561 sq. ft.
1931 - 1940	12	294,951 sq. ft.
1941 - 1950	28	414,778 sq. ft.
1951 - 1960	56	837,442 sq. ft.
1961 - 1970	53	740,533 sq. ft.
1971 - 1980	17	454,122 sq. ft.
1981 - 1983	5	151,051 sq. ft.
	—	—
TOTAL MAJOR BUILDINGS	231	3,838,330 sq. ft.



Kansas Department of Social and Rehabilitation Services
 Appropriations and Projections for Capital Improvements for Eleven Institutions
 FY 78 - FY 90

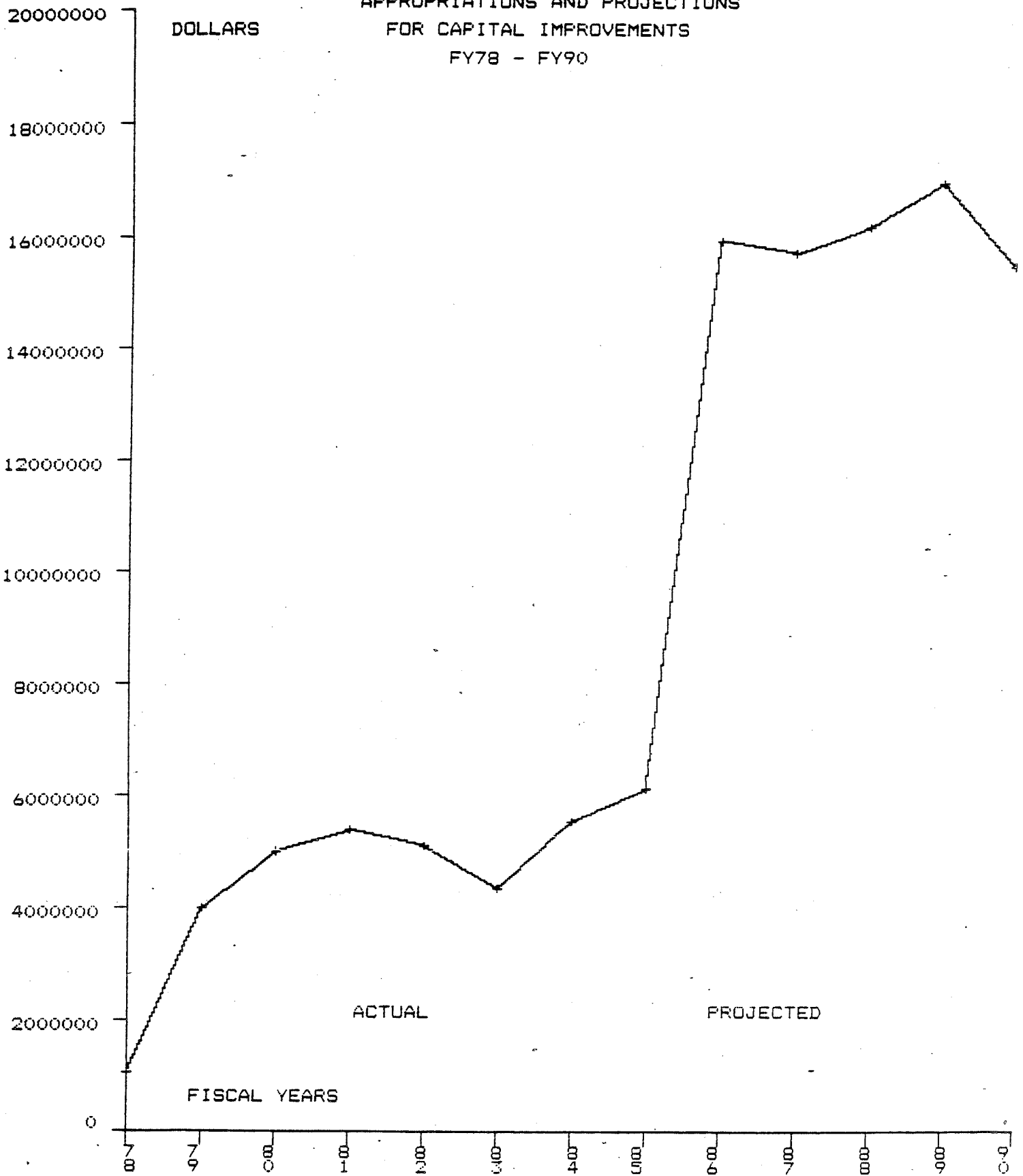
<u>FISCAL YEAR</u>	<u>APPROPRIATIONS DOLLARS</u>
78	\$ 1,073,807
79	4,002,370
80	5,030,004
81	5,401,774
82	5,109,997
83	4,352,524
84	5,552,400
85	6,154,868
*86	15,937,076
*87	15,715,525
*88	16,181,800
*89	16,956,300
*90	15,458,700

*Projected

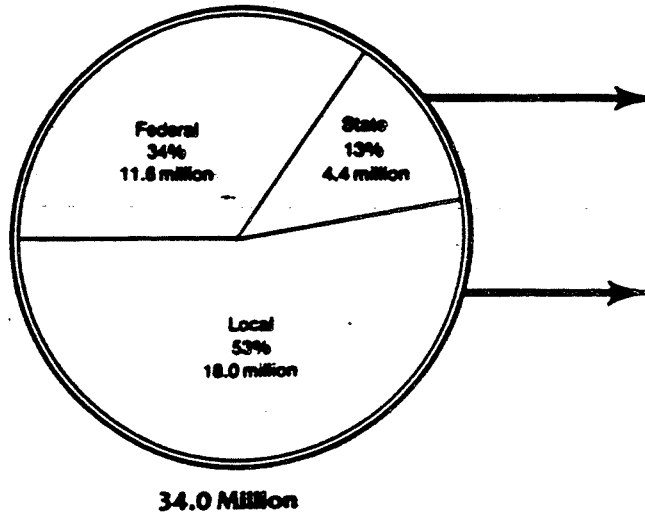
NOTE: The appropriations for FY 72 thru FY 85 was compiled from agency appropriation bills.

The projected appropriations for FY 86 thru FY 90 is based on the FY 86 5 year capital improvement plan for the 11 institutions under SRS.

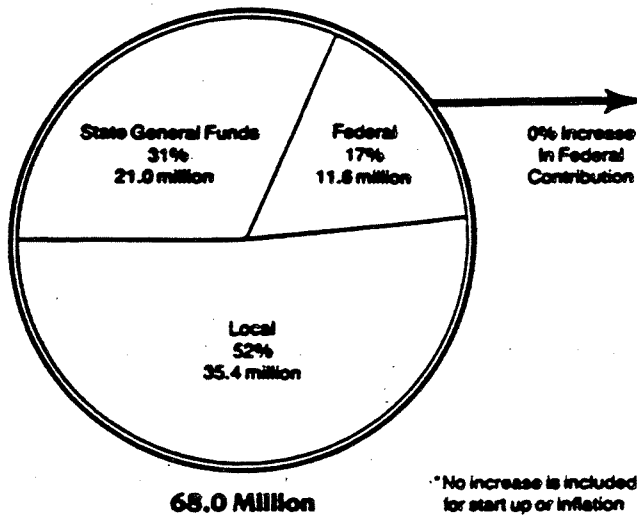
APPROPRIATIONS AND PROJECTIONS
FOR CAPITAL IMPROVEMENTS
FY78 - FY90



**APPROXIMATE CURRENT EFFORT
FOR 3,000 INDIVIDUALS
ON AVERAGE DAILY BASIS**



**APPROXIMATE PROJECTED EFFORTS
FOR 6,000 INDIVIDUALS
ON AVERAGE DAILY BASIS**



Kansas Department of Social and Rehabilitation Services

Mental Retardation Community Residential Programs

FY 81 - FY 90

<u>FISCAL YEAR</u>	<u>INSTITUTIONAL RESIDENTS</u>	<u>COMMUNITY RESIDENTIAL CLIENTS</u>	<u>TOTAL DOLLARS</u>
**81	1321	909	\$ 6.4m
**82	1326	932	7.3m
**83	1327	1036	8.6m
84	1350	1312	10.0m
*85	1350	1427	11.3m
*86	1310	1542	12.8m
*87	1270	2142	19.5m
*88	1230	2742	26.3m
*89	1190	3342	33.7m
*90	1150	3942	41.6m

*Projected

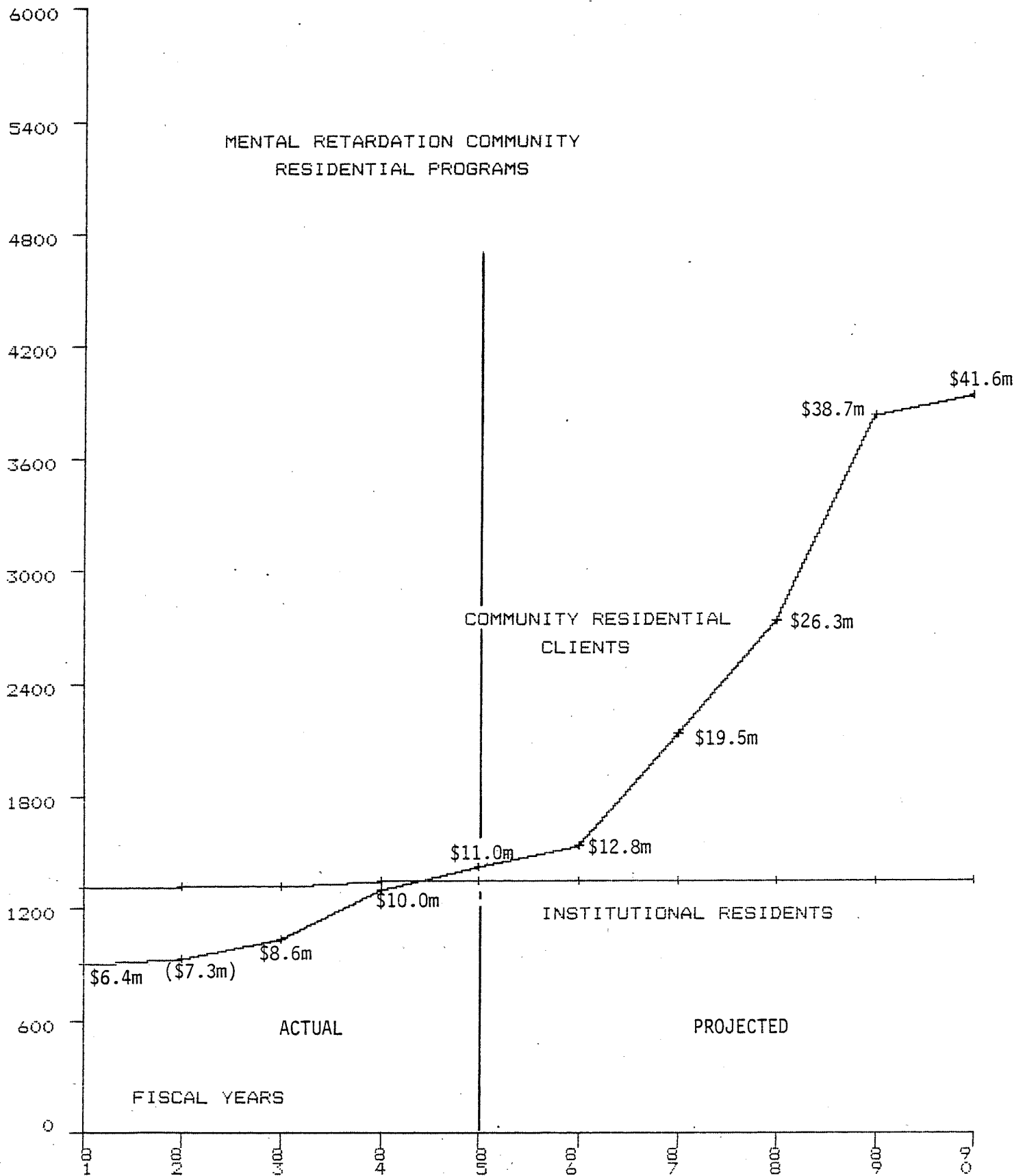
Outreach and medical costs which historically total approximately 7.5% of the Community MR Program costs are not included in the above information.

**'81, '82 & '83 figures are approximate.

Notes: 1981 thru 1986 figures are presented in agency budgets.

RESIDENTIAL:	Annual Client Cost	Adult Residential (Community Living) clients are projected to
	FY87 cost \$9125 x 2142	increase by 2400 by 1990 or an
	FY88 cost \$9581 x 2742	average of 600 per year with a
	FY89 cost \$10060 x 3342	per day rate of \$25 for 365
	FY90 cost \$10563 x 3942	days for FY87 or \$9125 for the
		year.

An inflation rate of 5% is projected for FY 88 on each succeeding year.



Kansas Department of Social and Rehabilitation Services

Mental Retardation Community Adult Day Program

FY 81 - FY 90

<u>FISCAL YEAR</u>	<u>INSTITUTIONAL RESIDENTS</u>	<u>COMMUNITY ADULT DAY CLIENTS</u>	<u>TOTAL DOLLARS</u>
**81	1321	2062	\$14.2m
**82	1326	2154	16.3m
**83	1327	2342	17.7m
84	1350	3479	18.3m
*85	1350	3696	20.7m
*86	1310	3902	22.7m
*87	1270	4252	26.0m
*88	1230	4602	29.6m
*89	1190	4952	33.4m
*90	1150	5302	37.6m

*Projected

Outreach and medical costs which historically total approximately 7.5% of the Community MR Program costs are not included in the above information.

**'81, '82 & '83 figures are approximate.

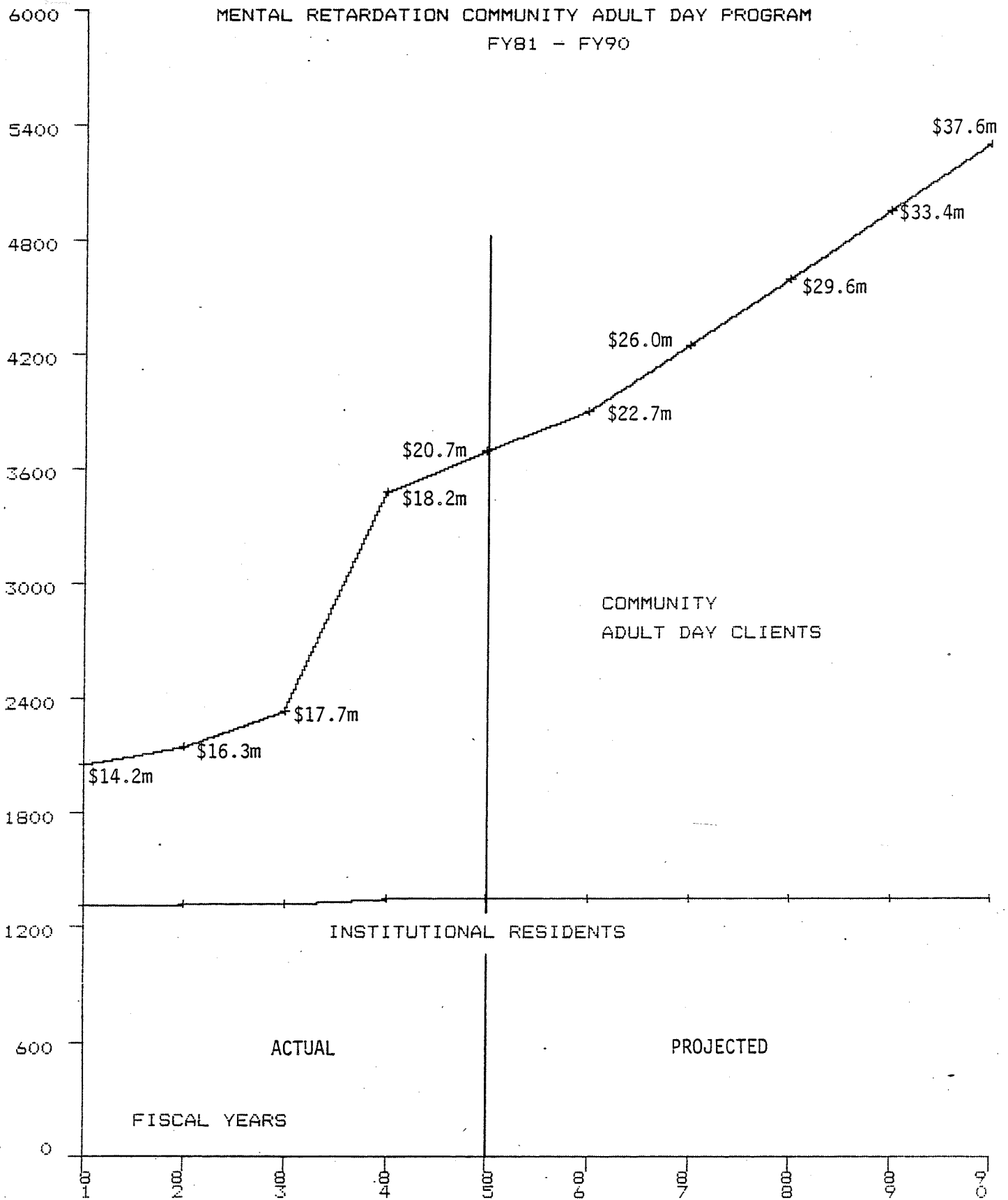
Notes: 1981 thru 1986 figures are presented in agency budgets.

ADULT DAY PROGRAM: Annual Client Cost
 FY87 cost \$6125 x 4252
 FY88 cost \$6431 x 4602
 FY89 cost \$6753 x 4952
 FY90 cost \$7090 x 5302

Adult Day Program clients are projected to increase by 1400 by 1990 or an average of 350 per yr. with a per day rate of \$25.00 for 245 days of FY87 or \$6125 cost for the year.

An inflation rate of 5% is projected for FY 88 on each succeeding year.

MENTAL RETARDATION COMMUNITY ADULT DAY PROGRAM FY81 - FY90



Kansas Department of Social and Rehabilitation Services

Mental Retardation Community Children's Day Programs

FY 81 - FY 90

<u>FISCAL YEAR</u>	<u>COMMUNITY CHILDREN'S DAY CLIENTS</u>	<u>TOTAL DOLLARS</u>
81	910	\$4.7m
82	996	5.4m
83	1217	5.9m
84	1372	7.1m
*85	1451	6.5m
*86	1438	6.9m
*87	1450	7.3m
*88	1450	7.7m
*89	1450	8.1m
*90	1450	8.5m

***Projected**

Outreach and medical costs which historically total approximately 7.5% of the Community MR Program costs are not included in the above information.

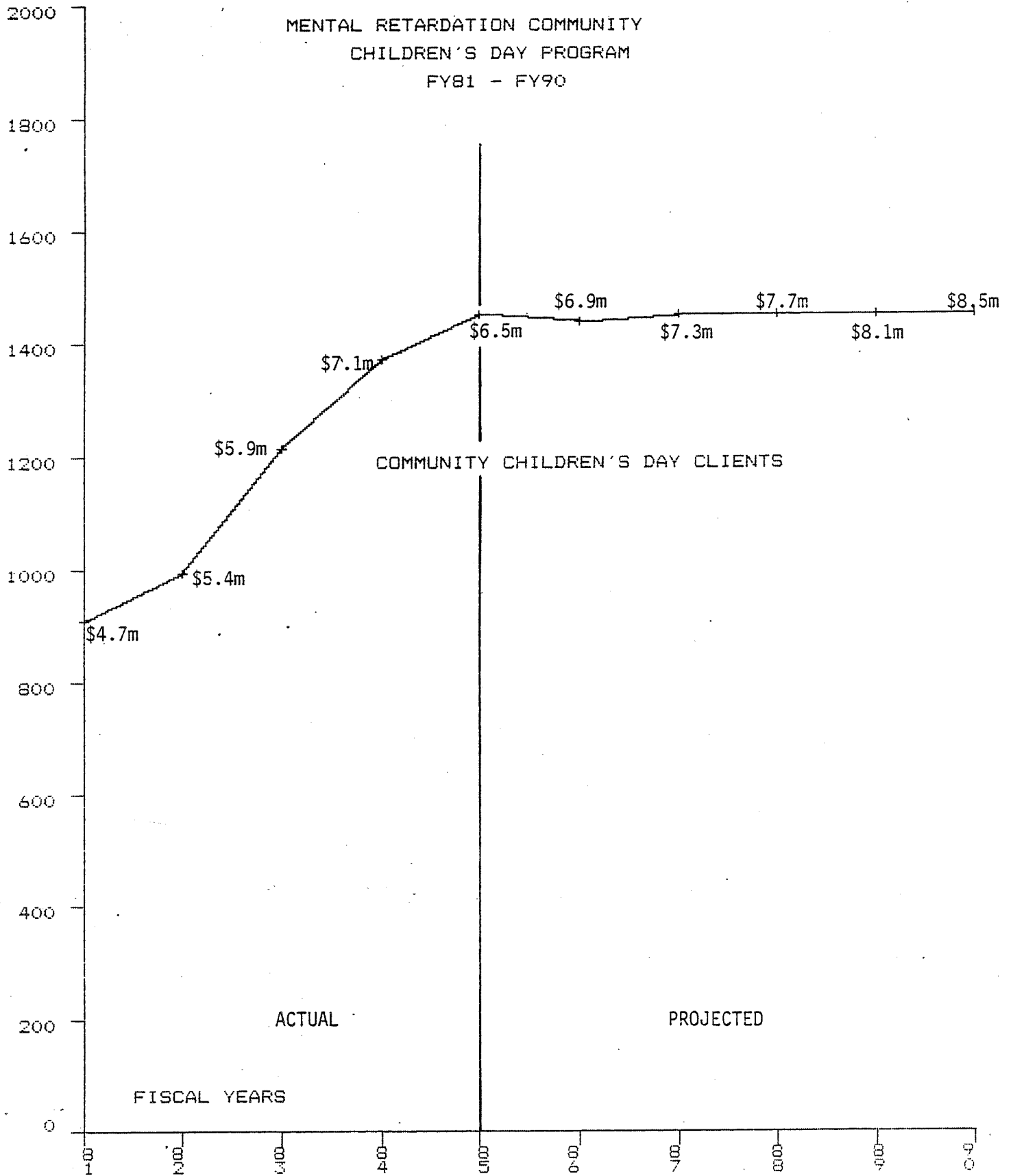
**'81, '82 & '83 figures are approximate.

Notes: 1981 thru 1986 figures are presented in agency budgets.

CHILDREN'S DAY PROGRAMS:	Annual Client Cost	Children's Day Programs
	FY87 cost \$5047 x 1450	are projected to continue
	FY88 cost \$5300 x 1450	at approximately 1450
	FY89 cost \$5843 x 1450	clients for FY87 thru
	FY90 cost \$5843 x 1450	FY90.

An inflation rate of 5% is projected for FY 88 on each succeeding year.

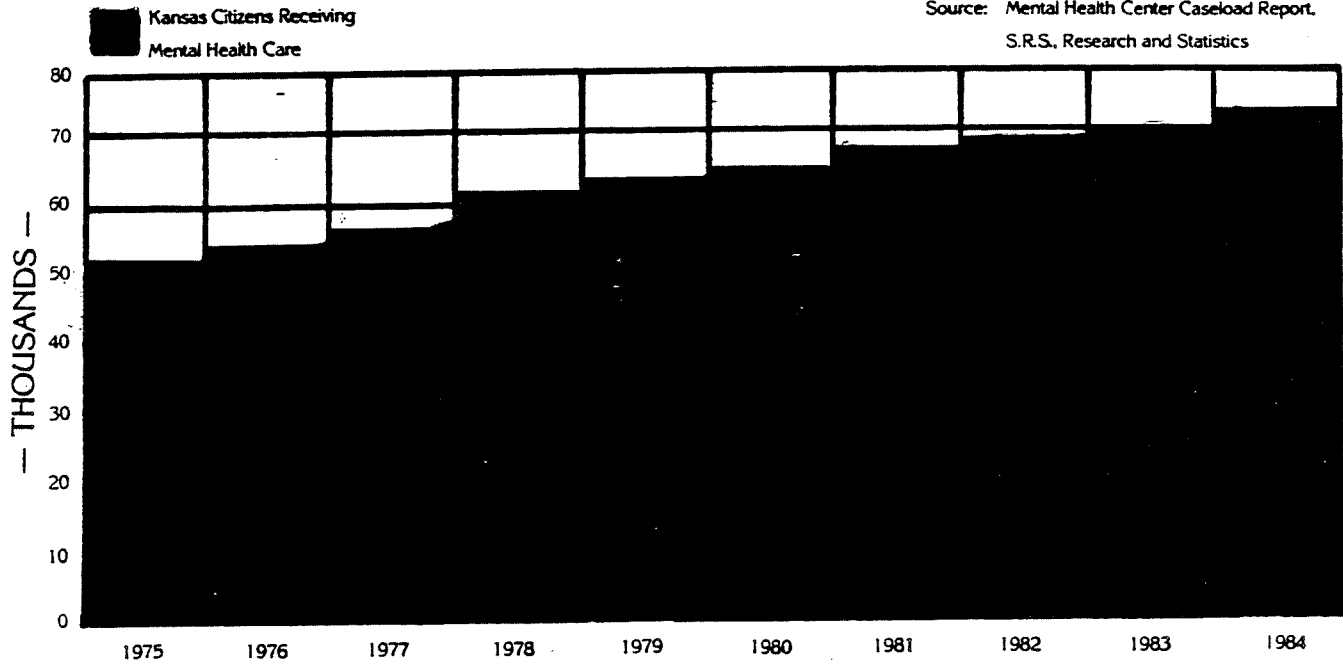
MENTAL RETARDATION COMMUNITY
CHILDREN'S DAY PROGRAM
FY81 - FY90



Client Growth In Mental Health Programs

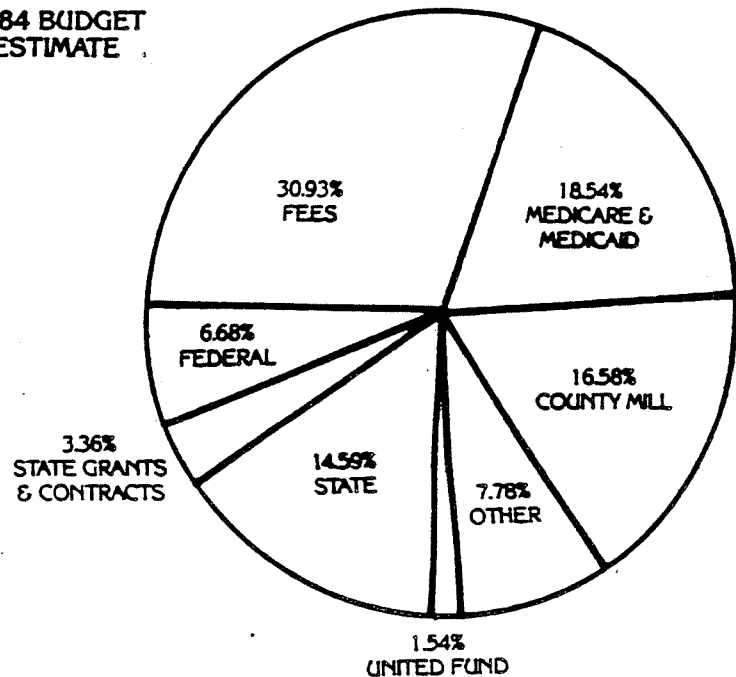
Fiscal Year 1975 thru Fiscal Year 1984

Source: Mental Health Center Caseload Report.
S.R.S. Research and Statistics



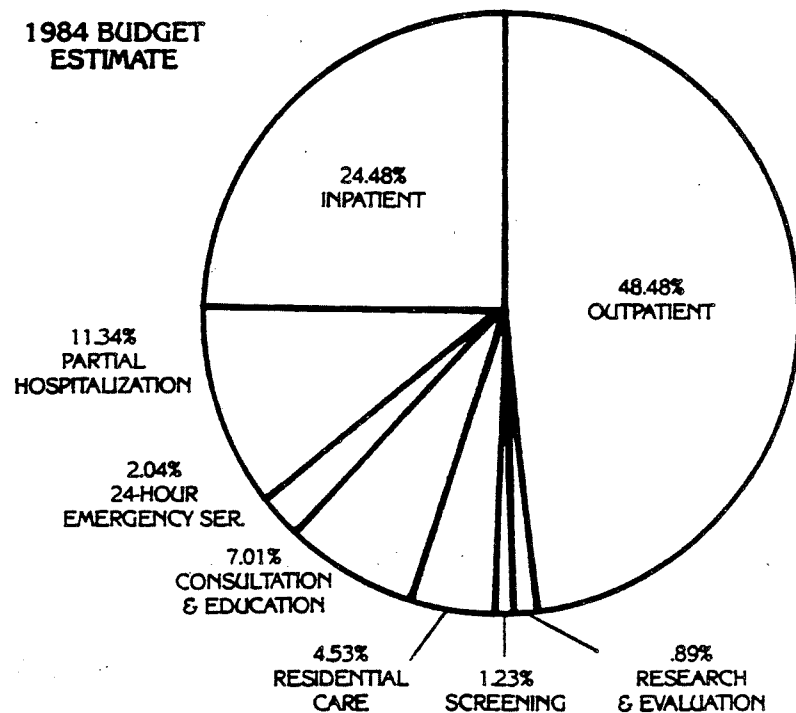
CMHC REVENUE

1984 BUDGET
ESTIMATE



CMHC EXPENDITURES

1984 BUDGET
ESTIMATE



BUDGET NOTES

- "1984 Budget Year" means calendar year 1984.
- During calendar years 1983 and 1984, CMHCs continued to show tremendous growth in the area of "partial hospitalization" programs. During FY 1984, CMHCs established eleven new partial hospitalization programs. "Partial hospitalization" programs have the greatest potential to divert clients away from institutionalization.

Kansas Department of Social and Rehabilitation Services

Community Mental Health Centers

Chronically Mentally Ill Adult Population

FY 81 - FY 90

<u>FISCAL YEAR</u>	<u>ESTIMATE OF CHRONIC M.I. NEEDING SERVICE</u>	<u>APPROXIMATE NUMBER SERVED^{1, 2}</u>	<u>PSYCHOSOCIAL DOLLARS</u>
81	8000	1200	4.20m
82	8000	1250	4.50m
83	8000	2000	6.23m
84	8000	2300	6.56m
*85	8000	2500	6.89m
*86	8000	2625	7.14m
*87	8000	2756	7.40m
*88	8000	2894	7.68m
*89	8000	3039	7.97m
*90	8000	3191	8.27m

*Projected

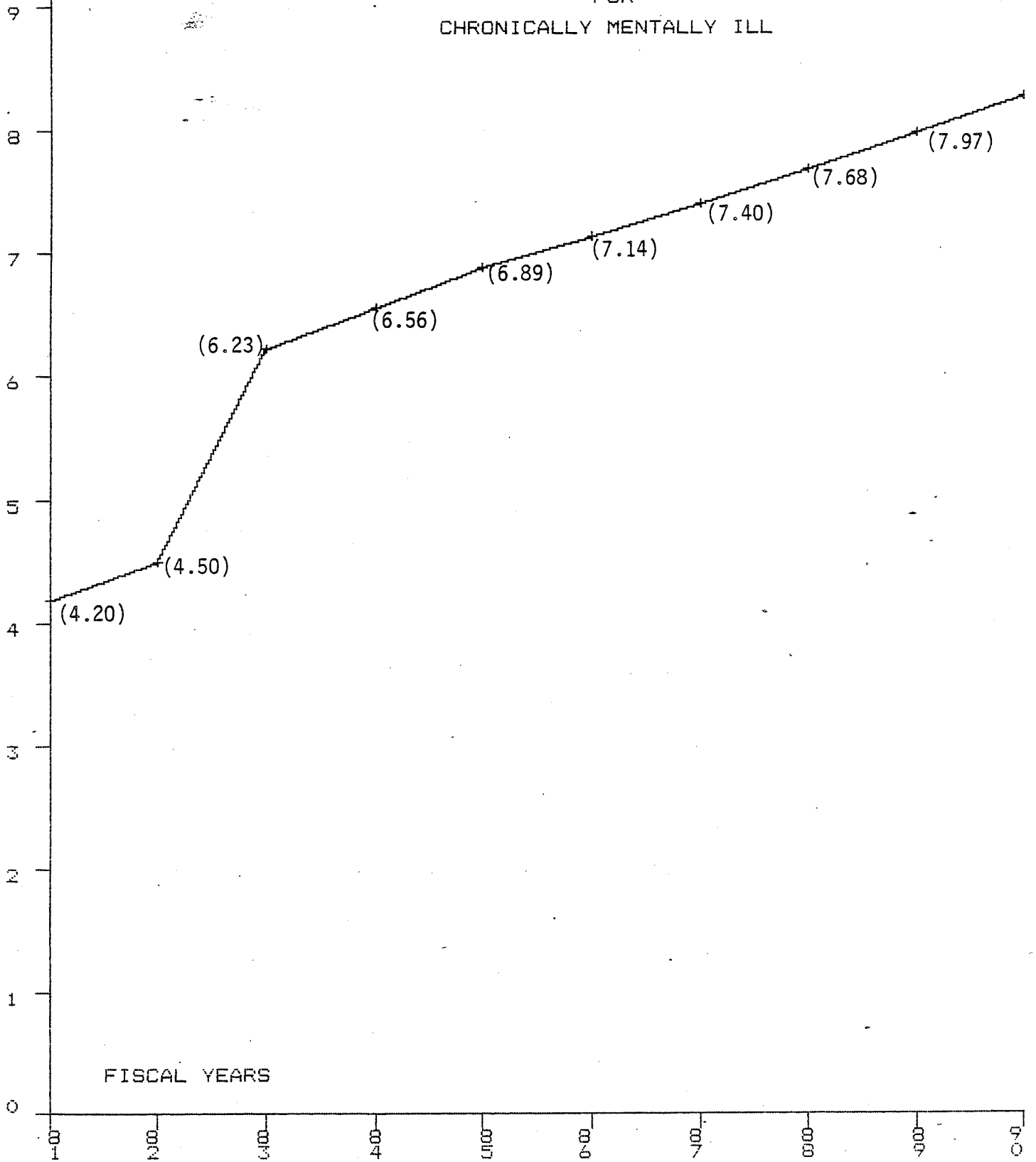
¹The Chronically Mentally Ill population is 15% of the total clients served by Community Mental Health Centers (1980 Survey as referenced in the Mental Health Five Year Plan Executive Summary [Page x] and Exhibit 4 [Page 40]).

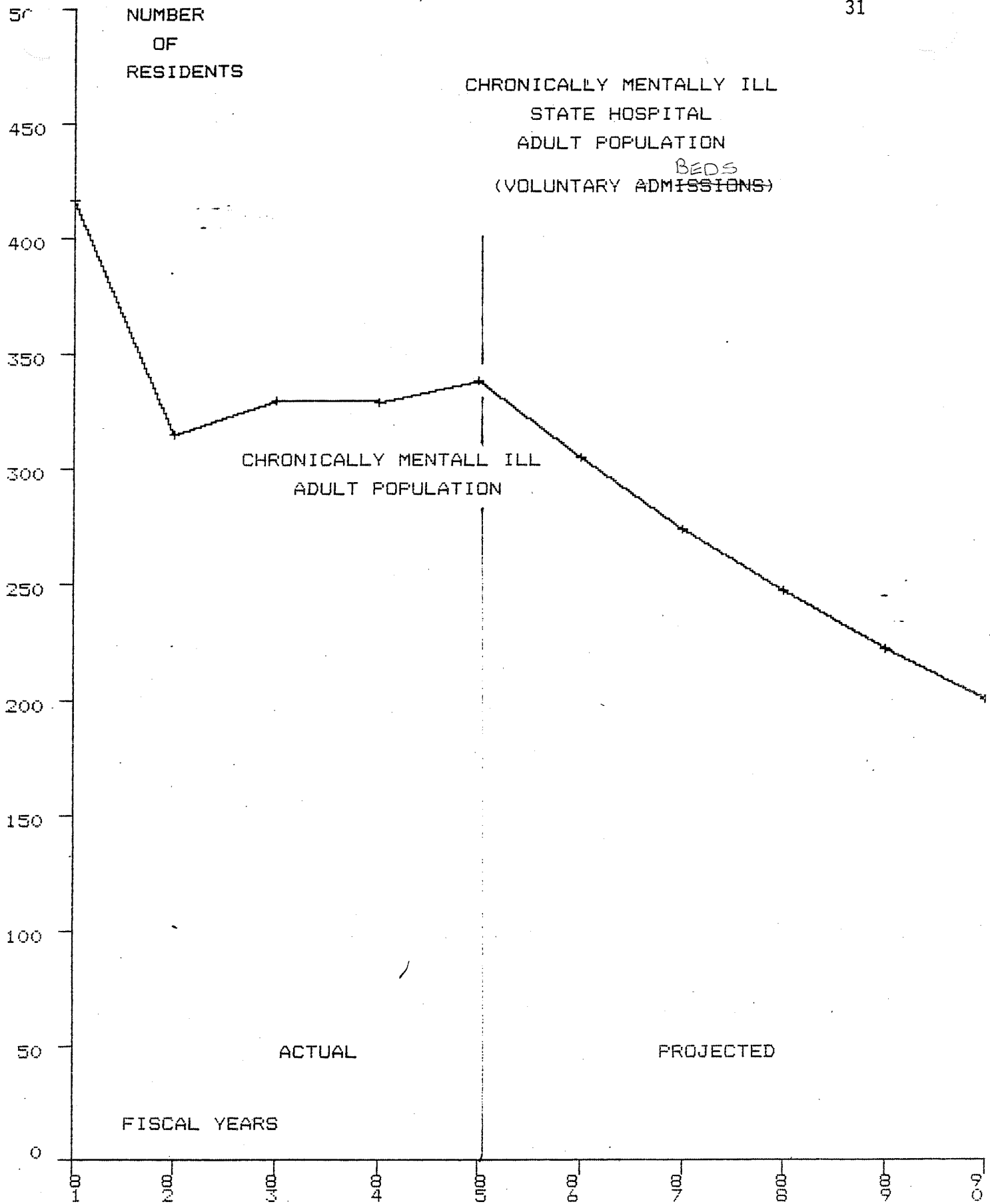
²Gary Field, Ph.D. report July 1984, Community Support Services for Chronically Mentally Ill Kansans.

*Projections based upon a 10% increase in the community chronically mentally ill population.

DOLLARS
IN
MILLIONS

COMMUNITY MENTAL HEALTH CENTER
PSYCHOSOCIAL DOLLARS
FOR
CHRONICALLY MENTALLY ILL





Kansas Department of Social and Rehabilitation Services

Community Mental Health Residential Beds

Topeka State Hospital

<u>Type</u>	<u>Current</u>	<u>Initial Need</u>
1. Apartment Living and Independent Living	209	40
2. Group Home/Congregate Living/Adult Family	293	50
3. ICF - MH	<u>324</u>	<u>0</u>
	826	90

Osawatomie State Hospital

1. Apartment Living and Independent Living	144	180
2. Group Home/Congregate Living/Adult Family Home	25	70
3. ICF - MH	<u>383</u>	<u>0</u>
	552	250

Larned State Hospital

1. Apartment Living and Independent Living	38	50
2. Group Home/Congregate Living/Adult Family Home	21	50
3. ICF - MH	<u>127</u>	<u>0</u>
	186	100
 Grand Total	 1564	 440

Kansas Department of Social and Rehabilitation Services

Competency to Stand Trial Evaluations

	FY'84	FY'85 (To date)	FY'85 (Projection)
Larned State Hospital	105	19	19
Topeka State Hospital	48	14	14
Osawatomie State Hospital	20	14	14
TOTAL	173	49	49
Garden City -- Area MHC	0	4	8
Lawrence -- Bert Nash	4	5	12
Great Bend -- Center for Counseling	1	1	3
Salina -- Central Kansas	1	4	8
Baxter Springs -- Cherokee	0	4	3
Winfield -- Cowley County	0	0	2
Pittsburg -- Crawford County	1	0	2
Independence -- Four County	7	6	12
Ottawa -- Franklin County	2	0	2
Hays -- High Plains	1	1	4
Greensburg -- Iroquois Center	0	0	2
Mission -- Johnson County	2	2	8
Hiawatha -- Kanza	1	2	5
Parsons -- Labetter Center	0	1	3
Hutchinson -- Horizons	0	3	8
Emporia -- MHC of E. Central KS	12	7	14
Louisburg -- Miami County	0	0	2
Leavenworth -- NE Kansas	8	8	16
Manhattan -- Pawnee	0	3	8
Newton -- Prairie View	0	2	4
Wichita -- Sedgwick County	53	25	55
Topeka -- Shawnee Community	0	1	10
El Dorado -- So. Central	0	2	4
Humboldt -- SE Kansas	12	11	17
Liberal -- Southwest Guidance	0	0	2
Wellington -- Sumner County	1	0	2
Kansas City -- Wyandot	0	5	20
TOTAL	106	97	236