

Approved _____ 2-3-88 _____
Date

MINUTES OF THE House COMMITTEE ON Appropriations

The meeting was called to order by Bill Bunten at
Chairperson

1:30 ~~xxx~~/p.m. on January 26, 1988 in room 514-S of the Capitol.

All members were present except: Representatives Fuller and Williams (both excused)

Committee staff present: Diane Duffy, Legislative Research
Ellen Piekalkiewicz, Legislative Research
Robin Hunn, Legislative Research
Jim Wilson, Revisor of Statutes
Sharon Schwartz, Administrative Aide
Sue Krische, Committee Secretary

Conferees appearing before the committee:

Secretary Winston Barton, Department of SRS
Others attending: See attached list.

Secretary Winston Barton, Department of SRS, addressed the Committee on the SRS budget and provided a handout showing the FY 87 actual totals and FY 88 and FY 89 Governor's funding recommendations (Attachment 1). He noted the column headed "FY 88R Gov Rec Total" includes the Supplemental. He pointed out that SRS has, as indicated in the last column, 8,188 full-time and approximately 12,000 total employees in SRS, including part-time employees. He noted that \$117.2 million was spent in FY 87 for the eight mental health and mental retardation hospitals and \$135.5 million is recommended for FY 89. With fewer persons in these hospitals, this amount is increasing because of federal certification mandates.

Chairman Bunten asked why ADC recipients have increased from 54,000 in July 1985 to over 60,000 in January 1988. Secretary Barton stated economic conditions and unemployment are contributing factors.

Regarding the computer system for eligibility and child support enforcement (CAECSES), the cost to SRS for data processing equipment this year will be \$9 million and next year \$3 million. Chairman Bunten requested the Secretary to advise the Committee of the difference between the estimate of costs associated with the purchase of the computer--exclusive of hardware--given to the Legislature a year ago and the revised estimates of those costs now.

In the FY 88 Supplemental, \$13 million of the SRS request is for the medical budget. Secretary Barton stated that three reasons for the overrun in the Medicaid budget are the \$6 million in FY 87 bills that carried over, a \$2 million disallowance by the federal government in payments to intermediate care facilities for mentally ill, and a federal requirement for Kansas to increase payments to nursing homes by 3.6 percent. Some of the large expenditures in the medical assistance program are \$71 million per year for inpatient general hospital, \$27 million for physicians, \$25 million for drugs, \$100 million for nursing homes, and \$19 million for intermediate care facilities for the mentally retarded.

The Governor has recommended the addition of 82 people to work in Child Support Enforcement (CSE). The CSE collections were \$20 million in 1987 and by 1989, this figure should double. Every dollar spent on CSE returns three dollars.

Also in the Emergency Supplemental, SRS requested \$800,000 state dollars for the home care program. Secretary Barton proposes to change this program to make the workers employees of the client rather than employees of the state. Federal matching dollars are available if this program is structured differently.

CONTINUATION SHEET

MINUTES OF THE House COMMITTEE ON Appropriations,
room 514-S Statehouse, at 1:30 ~~xx~~/p.m. on January 26, 1988

The federal block grant for the LIEAP program was cut back \$2 million for FY 88 and SRS had requested oil overcharge funds to make up this difference. The Senate has recommended that the oil overcharge funds be used for this shortfall in the LIEAP program.

In the Supplemental, SRS requested \$4 million for the state hospitals to hire 30 additional nurses at Larned, and 20 additional nurses at Osawatomie. At Winfield, \$2½ million will be used to hire additional staff for an active treatment program.

Regarding the future of Norton State Hospital, the Governor's Committee recommended phasing out Norton no later than July 1, 1989. By June 30, 1988 there will be only 60 clients at Norton.

Chairman Bunten stated, though salaries and wages are included in each division's budget of SRS, the Committee will treat the question of salaries and wages as a systemwide issue.

Secretary Barton stated the Kansas Industries for the Blind in Topeka and Kansas City are no longer self-supporting and an effort will be made to turn this operation over to a private non-profit enterprise.

Representative Teagarden moved that the minutes for January 12, 19, and 20, 1988 be approved as written. Representative Hoy seconded. Motion carried.

The meeting was adjourned at 2:50 p.m.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
 BUDGET COMPARISON - FY 87 ACTUAL, FY 88 AND FY 89 GOVERNORS RECOMMENDED
 AS OF JANUARY 20, 1988

PROGRAM	FY 87 ACTUAL TOTAL	FY 87 ACTUAL SGF	FY 88R GOV REC TOTAL	FY 88R GOV REC SGF	FY 89 GOV REC TOTAL	FY 89 GOV REC SGF	FY 89 GOV REC FTE
ADMINISTRATION	37,479,178	19,627,313	58,167,125	24,106,453	48,586,787	23,920,323	1,132.3
Executive	1,917,887	1,180,688	11,982,587	1,325,436	2,325,278	1,514,516	45.8
Area Office	19,053,634	12,766,019	19,749,479	13,575,159	21,469,327	14,323,785	678.5
Child Support Enforc	7,353,826	588,451	7,017,652	855,495	10,372,911	721,352	241.0
Adm.n. Services	3,877,924	2,391,204	4,053,258	2,597,390	3,691,898	2,365,789	103.0
Auto Elis.	1,693,141	490,590	2,643,482	619,032	3,055,280	715,546	0.0
Data Processing	3,582,766	2,210,361	12,720,667	5,133,941	7,672,093	4,279,335	64.0
ALCOHOL & DRUG	6,997,035	3,614,421	8,340,009	3,684,683	8,408,321	3,878,263	28.0
ADAS Administration	953,470	173,685	984,101	161,388	1,071,654	187,715	28.0
Grants & Projects	6,043,565	3,440,736	6,472,908	3,523,303	6,540,196	3,690,548	0.0
Anti-Drug Program	0	0	883,000	0	796,471	0	0.0
STAFF DEVELOPMENT	560,461	321,854	604,892	428,504	626,169	439,400	13.5
CASH ASSISTANCE	132,325,856	59,294,845	136,960,061	58,119,530	146,262,648	61,082,090	8.5
ADC	94,758,879	46,570,828	102,664,278	47,094,671	111,055,372	49,918,407	0.0
GA	12,626,030	11,843,827	10,150,772	10,150,772	10,246,796	10,246,796	0.0
Other Assistance	1,043,520	880,190	1,096,350	874,087	1,122,827	916,887	0.0
LIEAP	18,023,982	0	14,429,411	0	14,587,706	0	2.0
Refugee Assistance	4,053,133	0	5,923,123	0	6,165,919	0	4.5
MUD Program	1,820,312	0	2,696,127	0	3,084,028	0	2.0
MEDICAL ASSISTANCE	248,646,880	123,844,371	288,088,823	130,645,161	305,257,526	139,043,245	0.0
INCOME MAINTENANCE	24,466,306	11,854,549	26,151,088	12,302,206	27,940,115	13,371,165	670.3
IM Medical	1,838,185	666,662	1,938,924	662,183	2,094,755	817,196	27.0
IM Policy	2,244,408	958,387	3,121,980	1,083,665	3,312,816	1,239,960	38.0
IM Field Staff	14,140,512	8,241,615	14,610,560	8,432,210	15,578,676	8,697,651	564.8
Quality Control	1,135,753	618,986	1,231,483	671,159	1,293,368	697,358	40.5
HMIS	5,107,448	1,368,899	5,248,141	1,452,989	5,660,500	1,919,000	0.0
MHMR SERVICES	20,440,762	16,388,325	21,294,032	17,586,235	23,293,497	19,564,639	34.5
Adm.n. & Tech. Asst.	1,087,627	1,087,627	1,089,424	1,089,424	1,368,999	1,336,999	26.0
Mental Health Serv.	9,776,784	7,750,320	10,770,120	8,420,061	10,700,165	8,420,550	2.5
Mental Retard. Serv.	7,997,617	7,550,378	8,476,113	8,038,182	10,270,805	9,767,568	6.0
Special Education	520,185	0	443,288	0	454,649	0	0.0
Research & Spec. Pro	1,058,549	0	515,087	38,568	498,879	39,522	0.0
ADULT SERVICES	34,181,757	9,079,699	45,872,377	12,775,075	49,106,486	14,497,752	299.0
Administration	444,417	166,552	519,113	218,243	586,183	216,830	14.5
Jobs Programs	1,807,374	691,128	2,141,448	1,101,850	3,254,136	1,542,350	77.5
Grants & Projects	517,423	448,299	478,324	478,324	478,885	417,345	0.0
Homeaker	6,078,290	2,132,787	9,625,812	4,224,543	10,278,150	4,331,519	17.0
Residential & Day	11,172,989	1,898,942	11,128,530	1,845,573	11,476,530	2,300,573	0.0
AS Field Staff	3,750,604	1,740,457	3,933,091	1,699,423	4,220,358	1,888,974	140.0
AS Medical	2,551,403	899,414	2,990,183	661,651	3,917,498	1,184,157	34.0
Economic Opportunity	3,266,972	17,169	8,037,410	0	8,205,744	0	14.0
Day Care	4,592,285	1,084,951	7,018,466	2,545,468	7,089,002	2,616,004	2.0
YOUTH SERVICES	39,076,640	23,254,692	41,296,429	24,650,076	43,224,940	25,732,296	453.5
Administration	1,242,544	1,156,056	1,292,655	1,198,582	1,287,874	1,194,159	33.0
Grants and Projects	1,150,498	219,610	2,147,010	638,542	1,733,117	480,241	0.0
Foster Care/Adoption	24,052,961	16,325,151	24,587,785	16,523,007	25,488,365	17,047,263	0.0
Family Support	1,378,804	332,506	1,469,705	367,426	2,054,508	513,625	0.0
Field Staff	11,251,813	5,221,369	11,799,274	5,922,519	12,661,076	6,497,008	420.5
VOCATIONAL REHAB	12,129,099	2,612,211	15,160,329	2,869,000	14,771,557	2,844,578	198.5
Client Services	8,636,456	1,807,793	10,321,950	2,090,368	10,363,584	1,989,534	89.0
KVRC	1,792,304	348,314	1,876,070	361,150	2,036,908	392,817	65.0
VRU	800,542	160,108	833,777	163,469	884,897	173,663	21.5
Comm. Hearing Imp.	144,681	65,515	161,113	88,740	198,626	116,425	3.0
Administration	755,116	230,481	1,967,419	165,273	1,287,542	172,139	20.0
BLIND SERVICES	4,205,930	1,087,360	4,245,089	862,394	2,804,480	476,320	51.8
Employment Program	2,460,145	634,014	2,140,892	375,563	309,025	0	5.0
Blind Rehab Center	404,621	81,433	462,970	92,594	517,468	103,494	15.5
Blind Client Service	1,233,842	325,009	1,528,015	349,020	1,860,121	325,749	28.3
Administration	107,322	46,904	113,212	45,217	117,866	47,077	3.0
DISABILITY DETER.	4,803,305	45,270	4,840,999	32,743	5,093,337	34,606	90.0
	0	0	0	0	0	0	0.0
CAPITAL IMPROVEMENTS	193,361	0	2,247,541	0	0	0	0.0
SUBTOTAL AGENCY 628	565,506,570	271,024,910	653,268,794	288,062,060	675,375,863	304,884,677	2,979.9
YOUTH CENTERS	13,401,692	12,610,610	13,738,211	13,268,126	14,500,003	13,934,833	422.5
INSTITUTIONS	117,238,453	72,810,056	125,849,162	77,820,895	135,527,785	82,176,259	4,785.7
TOTAL SRS	696,141,715	356,445,576	792,856,167	379,151,081	825,403,651	400,995,769	8,188.1

HA
 1-26-88
 Attachment 1