

Approved: 1-28-92
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairperson George Teagarden at 1:35 p.m. on January 22, 1992 in room 541-S of the Capitol.

All members were present.

Committee staff present: Ellen Piekalkiewicz, Legislative Research Department
Debra Duncan, Legislative Research Department
Jim Wilson, Revisor of Statutes
Sue Krische, Administrative Aide
Rose Baker, Committee Secretary

Conferees appearing before the committee:

Donna Whiteman, Secretary, SRS

Others attending: See attached list.

Secretary Donna Whiteman presented an SRS Budget Overview (Attachment 1). There is a reduction in funds for the mental health and mental retardation institutions. These institutions are funded by the Fee Fund, Title 19, and additional revenues from the Federal Government. Regarding the issue of disproportionate share funds, SRS is anticipating receiving \$104 million additional Federal revenue in FY93 which is generated by the mental health institutions. The Governor's budget proposes that a children's ward at Topeka State Hospital and one adult ward at Osawatomie State Hospital be closed.

The SRS Budget focuses upon additional services for families in the community. Secretary Whiteman explained that the medical assistance increases are due to expansion of a federal program for pregnant women and increases in caseloads in AFDC. Also there are increases in the General Assistance and Employee Preparation programs. There is an increase of 105 FTE in the Adult Services Budget. Twelve will go to the area offices for adult protective services. Twelve will be attorneys hired to handle litigation in court dealing with juveniles. Among other areas of distribution, clerical assistance will be hired to help ease the overload of paper work for social workers. The Governor is recommending an increase in FY93 of \$73.5 million for medical assistance. SRS is looking into a statewide more intensive managed care system.

The Secretary stated that the nursing home budget for FY92 is at \$220 million with an increase in the nursing home population by 1,000 persons in the last 12 years. It was noted that SRS spends approximately \$4 million per week on nursing home care. Secretary Whiteman commented on her growing concern over the rising costs of nursing home care assistance.

Secretary Whiteman stated that KanWork is currently located in 4 counties with Phase I of the expansion to begin on May 1, 1992. The proposal for Phase II is to expand to 11 more counties.

Meeting adjourned at 2:30 p.m. The next scheduled meeting is January 23, 1992.

GUEST LIST

COMMITTEE: House Appropriations

DATE: 1-22-72

NAME (PLEASE PRINT)	ADDRESS	COMPANY/ORGANIZATION
Paul M. Kutz	Topeka	ASSOC. OF CMHC'S INC.
Renee Gardner		Governor's Office
Marta Gabekar	Topeka	KCDC
Lena McDonald	Topeka	KACIL
Mary Ella Dinn	Topeka	26. of Women Voters
Nancy Kindig	"	"
Gene Stephens		Rep. Blumenthal
Jeff Cohee	Topeka	Intern (Chamber)
Ed Henry	Greenleaf	Twin Valley Dev. Services
Yv Bestgen	Topeka	KARF
Melissa Ness	Topeka	Ks. Children's Serv. League
Dodie Lacey	"	"
Lisa Unruh		DOB
Marty Kennedy	"	DOB
MARLOT LENZI	Columbia Mo	Bechinger Ingelheim Pharm.
LISA Getz	WICHITA	WICHITA HOSPITALS
SHERYL SANDERS	TOPEKA	KMHC
Kim Vickers	Topeka	Intern (Karr)
John Schneider	Topeka	SRS
Karen DeViney	Topeka	SRS
John Hanna	Topeka	AP

Gov Recommendation on SRS/Institution Budgets

Kansas Department of Social and Rehabilitation Services
Division of Management Services

	<u>FY 91 Actual</u>	<u>FY 92 GBR</u>	<u>FY 93 GBR</u>
General Agency	\$915.4	\$1,050.6	\$1,156.3
MH Institutions	81.0	78.5	76.9
MR Institutions	75.3	72.6	72.5
Youth Centers	<u>18.2</u>	<u>17.4</u>	<u>17.8</u>
Total Budgets	\$1,089.9	\$1,219.1	\$1,323.5

HA
1-22-92
Attachment 1

Gov Recommendation on SGF Funding for SRS

Kansas Department of Social and Rehabilitation Services
Division of Management Services

	FY 90	FY 91	FY 92	FY 93
	<u>Actual</u>	<u>Actual</u>	<u>GBR</u>	<u>GBR</u>
General Agency	\$384.2	\$400.8	\$404.0	\$394.3
MH Institutions	57.3	45.4	43.4	40.5
MR Institutions	32.8	31.0	32.4	32.1
Youth Centers	<u>15.1</u>	<u>15.7</u>	<u>16.4</u>	<u>16.8</u>
Total SGF	\$489.4	\$492.9	\$496.2	\$483.7
Annual % Change	xxxx	0.7%	0.7%	-2.5%

Gov Recommendation on Select SRS Programs

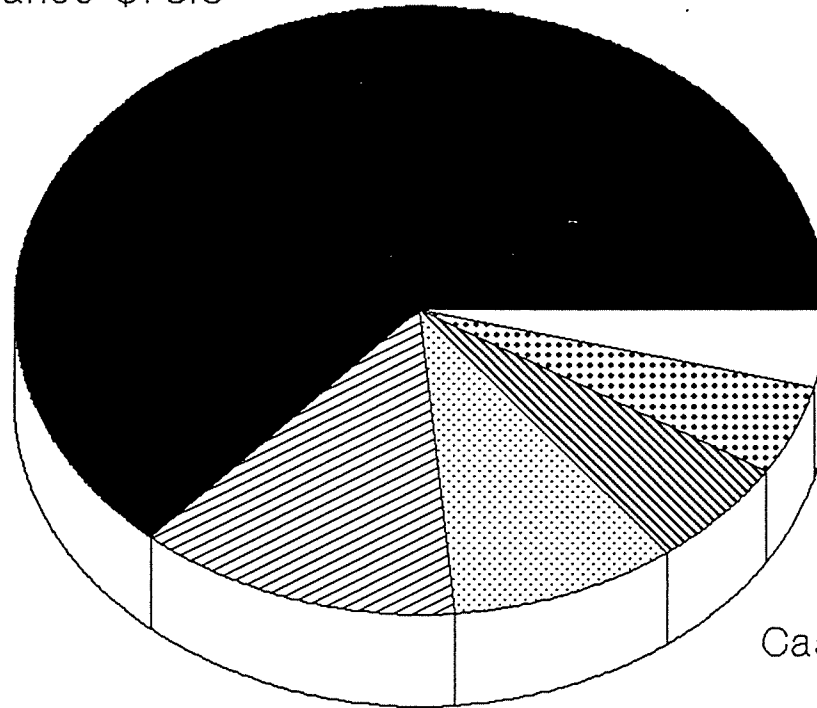
Kansas Department of Social and Rehabilitation Services

Division of Management Services

	FY 90	FY 91	FY 92	FY 93
	<u>Actual</u>	<u>Actual</u>	<u>GBR</u>	<u>GBR</u>
Med Asst	\$409.7	\$485.7	\$550.1	\$623.6
A F D C	107.8	104.9	116.8	125.0
Gen Asst	13.1	13.3	14.5	16.2
Empl Prep	16.8	20.7	38.6	53.5
Fost Care	35.7	41.8	47.6	52.8

FUNDS ADDED TO SRS FY 93 BUDGET (FY 93 GBR vs FY 92 GBR)

Medical Assistance \$73.5



All Else \$4.8

MHRs \$5.5

Cash Assistance \$6.7

Employment Prep \$14.9

Youth/Adult Svs * \$10.3

• W/O Regard to SEOO Transfer to KDCH

4-1

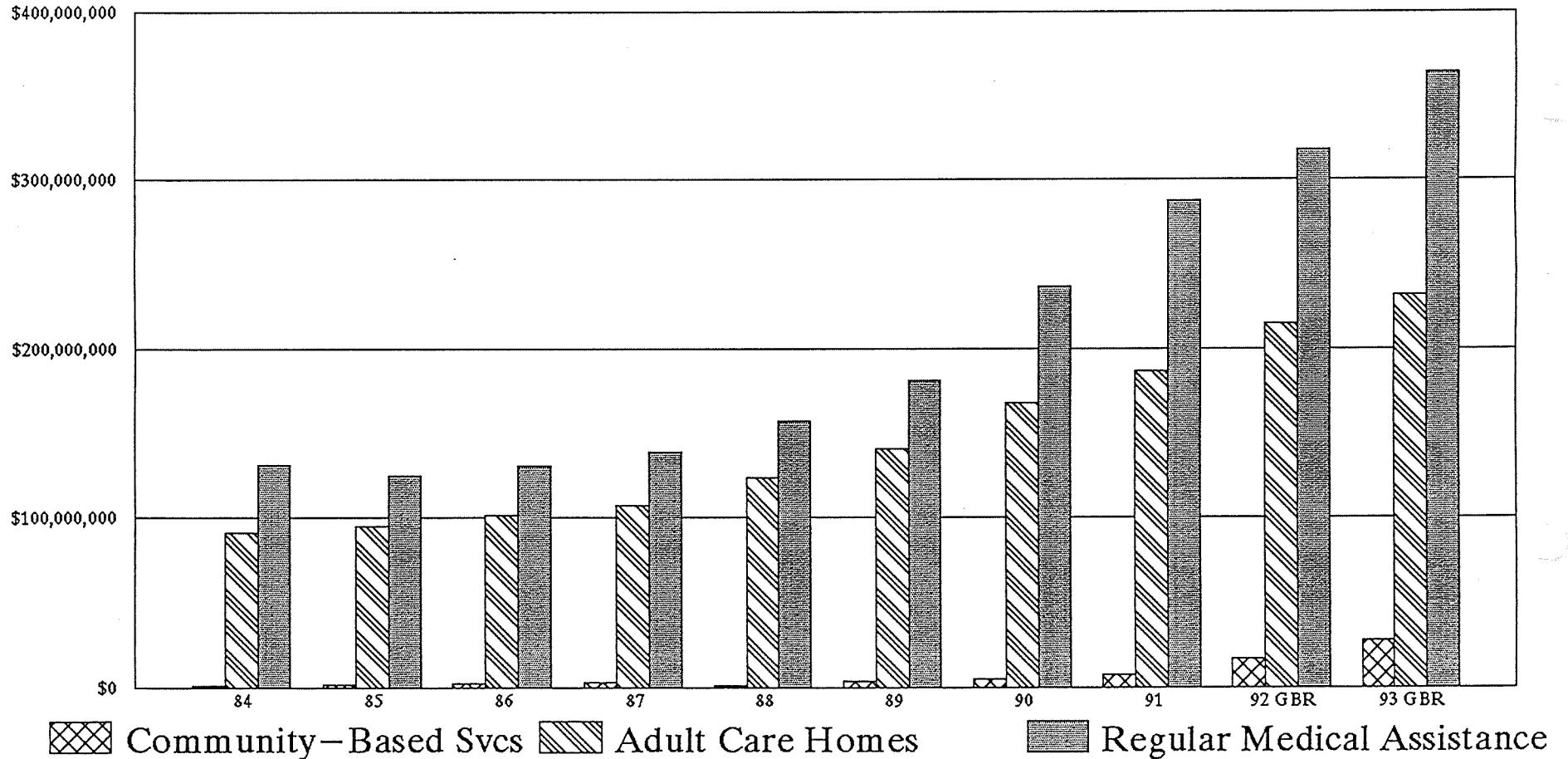
Gov Recommendation on Caseload Estimates

Kansas Department of Social and Rehabilitation Services
Division of Management Services

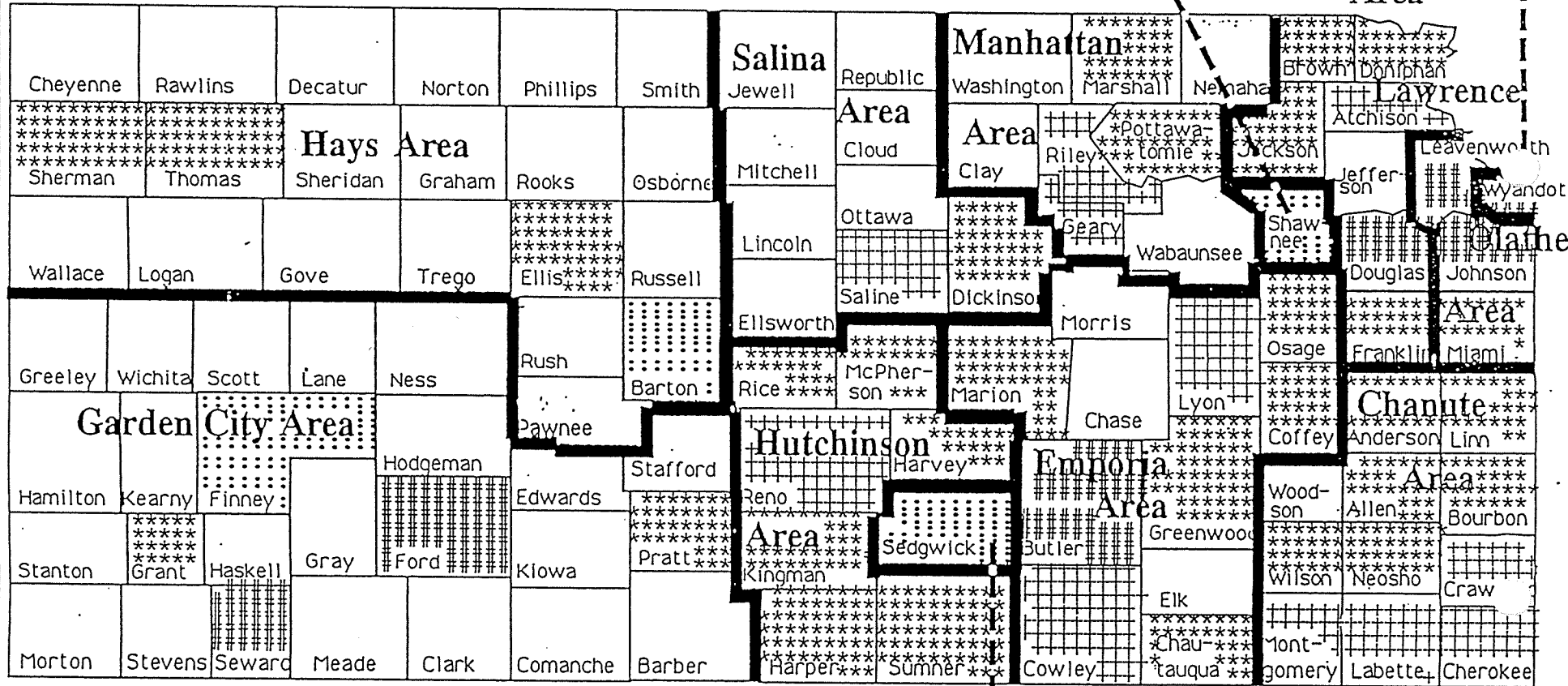
	<u>Average No. of Persons per Month</u>			
	FY 90	FY 91	FY 92	FY 93
	<u>Actual</u>	<u>Actual</u>	<u>GBR</u>	<u>GBR</u>
Med Asst	138,000	154,000	172,000	183,000
PW/Child	5,700	10,900	16,400	18,300
A F D C	77,000	78,000	83,000	87,500
Gen Asst	6,700	6,700	7,300	8,000
Fost Care	3,900	4,300	4,800	5,200

Medical Assistance: FY 1984 – FY 1993 GBR

	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992 GBR	FY 1993 GBR
Regular Medical Assistance	131,240,904	124,834,750	130,629,773	138,633,461	156,805,277	181,102,522	237,330,817	287,464,214	317,657,681	363,764,371
Adult Care Homes	91,479,357	95,424,030	101,828,372	107,168,139	123,472,381	140,427,654	167,456,662	186,798,341	215,194,774	232,333,285
Community Based Services	1,189,525	1,988,282	2,748,069	2,849,950	1,283,269	3,503,656	4,935,201	7,772,961	17,231,876	27,505,306
Total	223,909,786	222,247,062	235,206,214	248,651,551	281,560,927	325,033,832	409,722,680	482,035,516	550,084,331	623,602,962



State of Kansas
SRS Areas



- : - Current KanWork Counties
- # - Comprehensive KanWork Services Phase I
- + - Comprehensive KanWork Services Phase II
- * - Minimal Services Phase II

Wichita
Area

JOBS Expansion Plan
1-92

Counties Currently Offering KanWork	Expansion KanWork Counties Beginning 5-1-92	Proposed Expansion KanWork Counties	Proposed Expansion Minimal JOBS Counties
	Phase I	Phase II	Phase II
Barton Finney Sedgwick Shawnee	Butler Douglas Ford Johnson Leavenworth Seward Wyandotte	Atchison Cherokee Cowley Crawford Geary Labette Lyon Montgomery Reno Riley Saline	Dickinson Ellis Thomas Sherman Grant Pratt Harvey McPherson Rice Kingman Harper Sumner Bourbon Neosho Allen Wilson Anderson Linn Jackson Brown Doniphan Franklin Marshall Pottawatomie Miami Greenwood Chautauqua Marion Osage Coffey

SUMMARY OF GOVERNORS BUDGET RECOMMENDATION FOR FY 1992 AND FY 1993
KANSAS DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
Division of Management Services

FY 1992

PROGRAM	FY 92 APPR	FY 92 GBR	FTE
ADMINISTRATION	\$44.5	\$46.4	937.5
<i>Agency-Wide 5.3% Turnover Rate</i>		\$0.4	
<i>JOBS System Development (Tot = \$2.1)</i>		0.4	
<i>CSE Court System Development (Tot = \$.42)</i>		0.3	
<i>Contracted Legal Services (Tot = \$.5)</i>		0.3	
<i>Area Office Capital Outlay</i>		0.3	
<i>Various OOE Adjustments</i>		0.2	
		<u>\$1.9</u>	

INCOME SUPPORT	\$36.7	\$37.7	909.5
<i>CSE AFDC Pass Thru</i>		\$0.7	
<i>Commodity Distribution Fed Funds</i>		0.4	
<i>Food Stamp and Notices Postage</i>		0.3	
<i>Rent Increases</i>		0.2	
<i>Net Salary/OOE Adjustments</i>		(0.5)	
		<u>\$1.0</u>	

MEDICAL SERVICES	\$31.2	\$31.8	36.0
<i>General Salary/OOE Adjustments</i>		\$0.2	
<i>Home Care Turnover (4% to 5.3%)</i>		(0.2)	
<i>Hosp Util Review and Rx Consults</i>		0.2	
<i>KDHE/SRS ACH Contracts</i>		0.3	
<i>ACH Casemix Demo Project</i>		0.2	
		<u>\$0.6</u>	

CASH ASSISTANCE	\$137.0	\$145.3	2.0
<i>AFDC Caseload Increases</i>		\$5.0	
<i>Re-Instatement of GA</i>		2.9	
<i>SSI Interim Asst Increase</i>		0.3	
<i>Burial/Emergency Asst Increase</i>		0.1	
		<u>\$8.3</u>	

MEDICAL ASSISTANCE	\$540.8	\$550.1	0.0
<i>Re-Instatement of MediKan</i>		\$12.9	
<i>Net of all other Adjustments</i>		(3.6)	
		<u>\$9.3</u>	

FY 1993

PROGRAM	FY 93 GBR	FTE
ADMINISTRATION	\$49.1	964.5
<i>Area Office Equipment Needs</i>	0.7	
<i>Cost of Merit/Longevity Increases</i>	0.7	
<i>Increase CSE Court Dvlpmnt (Tot = \$1.0)</i>	0.5	
<i>New Gen Clerical in Area Offices</i>	0.4	24.0
<i>Other Area Rent Increases</i>	0.4	
<i>Area Rent Increases due to ADA</i>	0.2	
<i>CSE Receivables Positions</i>	< 0.1	2.0
<i>Hosp/ACH Rates Position</i>	< 0.1	1.0
<i>MiniComp for FARMS/STARS</i>	< 0.1	
<i>New KAESCES Field Equipment</i>	0.1	
<i>Chanute Area Office Automation</i>	< 0.1	
<i>Inventory Bar-Coding System</i>	< 0.1	
<i>Wind-Down JOBS Dvlpmnt (Tot = \$1.1)</i>	(1.0)	
<i>OOE Adjustment and Other Misc</i>	0.2	
	<u>\$2.7</u>	<u>27.0</u>

INCOME SUPPORT	\$38.2	913.5
<i>Cost of Merit/Longevity Increases</i>	\$0.7	
<i>CSE Court, Trustee, & Prosc \$'s</i>	0.5	
<i>Establish Estate Recovery Prgm</i>	0.1	4.0
<i>Impl of CSE Court System</i>	0.1	
<i>CSE/Judicial Admin Acct Change</i>	(1.1)	
<i>All Else</i>	0.2	
	<u>\$0.5</u>	<u>4.0</u>

MEDICAL SERVICES	\$30.9	36.0
<i>HCBS Homecare</i>	\$1.1	
<i>Home Care Case Managers/OOE</i>	0.4	
<i>Income Eligible Home Care</i>	0.3	
<i>Hosp Util Review and Rx Consults</i>	0.1	
<i>MMIS Reduced Enhancements</i>	(0.4)	
<i>KDHE/SRS Contract Acct Change</i>	(2.5)	
	<u>(\$1.0)</u>	

CASH ASSISTANCE	\$152.0	2.0
<i>AFDC Caseload Increase</i>	\$5.8	
<i>AFDC \$2.25 Grant Increase</i>	2.4	
<i>GA/GAR Caseload Increase</i>	1.2	
<i>SSI Interim Asst Increase</i>	0.3	
<i>GA/GAR \$2.25 Grant Increase</i>	0.2	
<i>Burial/Emergency Asst Increase</i>	0.1	
<i>LIEAP Oil Overcharge Reduction</i>	(3.2)	
	<u>\$6.7</u>	

MEDICAL ASSISTANCE	\$623.6	0.0
<i>Reg Med Caseload/Cost Increase</i>	\$33.5	
<i>ACH Caseload/Cost Increase</i>	17.1	
<i>Fed Match on USD Med Costs</i>	10.3	
<i>Expansion of HCBS</i>	10.3	
<i>Outreach Svs to Pregnant Teens</i>	1.2	
<i>Restore Adult Dental Care</i>	1.1	
	<u>\$73.5</u>	

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KANSAS DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
Division of Management Services

FY 1992

PROGRAM	FY 92 APPR	FY 92 GBR	FTE
EMPLOYMENT PREPARATION	\$31.7	\$38.6	247.0
KanWork Expansion		\$6.7	
KanWork/KDHR Contract		0.2	
		<u>\$6.9</u>	

WORKFORCE DEVELOPMENT	\$0.0	\$1.8	40.7
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MENTAL HLTH/RETARDATION	\$55.4	\$56.0	38.0
<i>Mental Health Services</i>		\$0.6	

ALCOHOL/DRUG SVS	\$14.0	\$14.5	23.0
<i>Prevention and Treatment Grants</i>		\$0.5	

YOUTH AND ADULT SVS	\$90.8	\$91.7	766.2
<i>Increased Grants, mostly EOP</i>		\$0.8	
<i>Upgrade Family Support Workers</i>		0.1	
		<u>\$0.9</u>	

REHABILITATION SVS	\$28.5	\$30.2	373.3
<i>Increased Disability Determinations</i>		\$1.2	
<i>Other Client Services</i>		0.3	
<i>Increased Independent Living Grants</i>		0.2	
		<u>\$1.7</u>	

DEBT SVS/CAP IMPROVEMEN	\$6.4	\$6.5	0
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TOTAL, AGENCY 628	\$1,016.4	\$1,050.6	3,373.2
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FY 1993

PROGRAM	FY 93 GBR	FTE
EMPLOYMENT PREPARATION	\$53.5	359.5
<i>Kan Work Staff/OOE Expansion</i>	\$3.7	112.5
<i>KanWork Transport/Educ Expansion</i>	3.6	
<i>KanWork Child Care Expansion</i>	7.6	
	<u>\$14.9</u>	<u>112.5</u>

WORKFORCE DEVELOPMENT	\$1.8	40.7
<i>Merit/Longevity Increases</i>	<	\$0.1

MENTAL HLTH/RETARDATION	\$61.5	39.0
<i>MH Reform, Topeka Catchment</i>	\$3.9	
<i>MR Special Purpose Grants</i>	1.3	
<i>MH Self-Help Groups</i>	0.2	
<i>State Operations, MHRS</i>	0.1	
<i>DD Council Enhancements</i>	0.1	1.0
	<u>\$5.5</u>	<u>1.0</u>

ALCOHOL/DRUG SVS	\$16.2	21.0
<i>Privatize LSH & OSH A/D Units</i>	\$1.2	
<i>Women w/Children Treatment</i>	0.7	
<i>All Else</i>	(0.2)	
	<u>\$1.7</u>	

YOUTH AND ADULT SVS	\$92.0	837.0
<i>FC Caseload Increase</i>	\$4.7	
<i>Family Preservation Enhanced</i>	1.2	23.0
<i>FC Intake/Assessment Teams</i>	0.8	32.0
<i>Fmly Supp and Purchased Svcs</i>	0.5	
<i>Adult Protective Service Staff</i>	0.4	12.0
<i>Youth Service Field Attorneys</i>	0.4	12.0
<i>Adopt Support Caseload Increase</i>	0.3	
<i>EOP to Commerce & Housing</i>	(8.0)	(5.0)
<i>Begin SSIS Development</i>	0.1	2.0
	<u>\$0.3</u>	<u>76.0</u>

REHABILITATION SVS	\$31.0	373.3
<i>Upgrade VR Counselor Salaries</i>	\$0.6	
<i>All Else</i>	0.2	
	<u>\$0.8</u>	

DEBT SVS/CAP IMPROVEMENT	\$6.6	0.0
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TOTAL, AGENCY 628	\$1,156.3	3,586.5
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