

Approved: 4-28-92
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairperson George Teagarden at 11:10 a.m. on April 6, 1992 in room 514-S of the Capitol.

All members were present except: Representative Solbach. (Excused).

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:

None.

Others attending: See attached list

SB 507 - Appropriations for FY92 and FY93, for the department of social and rehabilitation services.

The subcommittee presented the subcommittee report on the Department of SRS for FY92 and FY93. (Attachment 1). Representative Helgerson stated that staff provided a handout showing the SRS Operating Budget from FY87 to FY91, Projected Future SRS Expenditures, and the Impact of Family Agenda. (Attachment 2). Representative Helgerson explained the subcommittee is above the Governor's recommendation due to replacing \$35M of disproportionate share funding with SGF and funding increased caseload estimates amounting to \$11.4M. He noted one other item is the amount of change in the fee funds. The fee fund balance is approximately \$220M.

Representative Gatlin questioned deleting the expansion and funding of the KanWork program. Representative Goossen responded by stating that until we can restructure the program, the subcommittee felt it would be unwise to place additional funding into the program at this time. The program's costs currently exceed the program's response. The subcommittee is recommending that a study be considered as to whether the client's are becoming self-sufficient in the current program or what can be done to prepare the client to join the work forces and become more goal oriented and make the program more efficient. Representative Hochhauser stated that the most prominent problem was that the people enrolled in KanWork are the people who are more deficient in their potential job skills. They need more support in academics and the learning techniques on how to find a job. These programs need to be re-evaluated before we continue to expand KanWork across the state.

In response to a question from Representative Dean regarding the deletion of \$102,799 from the SGF in item #25 of the subcommittee report, Representative Helgerson stated that this recommendation complies with the House action to eliminate the 300 percent of SSI income eligibility cap.

Representative Patrick asked for an explanation regarding liability exposure and the amount of funding that might be lost if we eliminate the KanWork program and what are the potential penalties. Representative Helgerson replied that the Secretary of SRS stated that there are several possibilities. One being, there could be a reduction of the money received for AFDC, but no other state has been penalized for not funding the expansion of KanWork. There needs to be more oversight by the legislature in the KanWork program. Representative Patrick expressed concern as to what percent of the \$15.6M for new initiatives is going to be salaries and where will the 387 FTE positions be staffed. Representative Helgerson explained that 311 FTE positions will be field staff and 10 FTE for the Central Office. The balance will be staffed in other areas.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, room 514-S Statehouse, at 11:10 a.m. on April 6, 1992.

Representative Gatlin questioned the addition of \$100,000 from the SGF for mental health special project funds for the Sedgwick County area. Representative Gatlin moved to amend SB 507 by adding \$50,000 funding for special projects from the SGF for each of the six mental health centers in Western Kansas. Seconded by Representative Hamm. Representative Goossen suggested to increase the state aid to all the mental health centers on a percentage basis rather than to just the six in Western Kansas. Representative Blumenthal explained that the \$100,000 for Sedgwick County will be distributed by the application process for the special programs designed to reduce State hospital usage. He suggested that the funding in the motion be available by the application process based on services designed to reduce State hospital usage. Representative Gatlin amended the motion to add \$300,000 SGF for community mental health centers in the Larned catchment area to be distributed based on applications for services designed to reduce state hospital usage. A substitute motion was made by Representative Helgerson to remove item #52 in the House subcommittee report on SB 507 for FY93. Seconded by Representative Goossen. Substitute motion failed. Lengthy discussion followed. The original amended motion carried.

Representative Vancrum questioned the deletion of \$3,907,081 from the SGF and 112.5 FTE positions associated with the expansion of the KanWork program. He stated that we are under a federal mandate to meet a deadline. The goal of self-sufficiency and additional training needs mean more than the savings of dollars. Representative Vancrum stated that he is against the blocking of the KanWork program. The subcommittee responded that they had not obtained the information as to what the additional costs would be to bring the program up to expectations. This data was asked for by the subcommittee and also suggested that an Interim Committee should obtain more details as to its success and what needs to be done to change the program to become more effective.

Representative Vancrum moved to restore the \$3,907,081 from the SGF and 112.5 FTE positions associated with the expansion of the KanWork program that was deleted by the House committee in item #16 of the House subcommittee report on SB 507 for FY93. Seconded by Representative Lowther. Representative Pottorff suggested that the community businesses should become more involved in the KanWork program. At this point, this program needs to be reviewed and looked at more closely. A substitute motion was made by Representative Heinemann to restore funding to provide one-quarter year funding for KanWork program expansion and to include direction for SRS to provide a study and verification of the program. Seconded by Representative Vancrum. Substitute motion carried.

Representative Gatlin moved to delete item #55 from the House subcommittee report on SB 507 for FY93 regarding the commitment to retain a portion of one-time disproportionate share funds to ensure stable funding and address unanticipated needs of the agency. Seconded by Representative Chronister. Representative Helgerson stated that the subcommittee feels that there are tremendous needs in the social service budget primarily due to medical needs. We have approximately \$240M of one-time money and this money needs to be placed in a trust fund for various programs. Representative Chronister stated that there is a possibility that there were other places that were underfunded in order to place the money into this budget. Motion carried.

INTRODUCTION OF BILLS

Representative Blumenthal moved to introduce a bill relating to membership on certain state boards and commissions based upon congressional districts. Seconded by Representative Wisdom. Motion carried.

Chairman Teagarden recessed the meeting until 5:00 p.m.

Meeting reconvened at 5:00 p.m.

Representative Gatlin moved to amend the House subcommittee recommendations on SB 507 by deleting from item #3 c. of the Senate subcommittee recommendation the staffing of 58.0 FTE positions and \$1,152,049 from the SRS Fee Fund. Seconded by Representative Pottorff. Representative Helgerson stated that the Kansas Legal Service contract has a substantial waiting list and caseload and that they needed the additional positions. SRS preferred that these cases be handled in-house and not contracted out. After a brief discussion, motion carried.

Representative Helgerson moved adoption of the subcommittee report, as amended, on SB 507 for FY92 and FY93. Seconded by Representative Hochhauser. Motion carried. Representative Patrick is recorded as voting no. Representative Helgerson moved that SB 507, as amended, be recommended favorably for passage. Seconded by Representative Blumenthal. Motion carried. Representative Patrick is recorded as voting no.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, room 514-S Statehouse, at 11:10 a.m. on April 6, 1992.

SB 547 - Supplemental appropriations for various state agencies.

Representative Kline moved to amend item #2 in SB 547 of the subcommittee report on the Department of Revenue to restore 6 FTE positions and funding needed for these positions for FY92. Seconded by Representative Patrick. This amendment is a technical correction to the amendment previously made that included only FY93 and should have included both FY92 and FY93. Motion carried. Representative Chronister moved that SB 547, as amended, be recommended favorably for passage. Motion carried.

SB 494 - Capital improvements for various state agencies.

Representative Chronister moved that SB 494, as amended, be recommended favorably for passage. Seconded by Representative Wisdom. Motion carried.

Meeting adjourned at 5:20 p.m.

GUEST LIST

COMMITTEE: HOUSE APPROPRIATIONS

DATE: April 6, 1992

NAME (PLEASE PRINT)	ADDRESS	COMPANY/ORGANIZATION
Paul M. Klotz	Topoka	Assoc. of CMAs
Gene McDonald	Topoka	KACIL
Marilyn Bradt	Lawrence	VINTH
Tina Hoyt	Tonganoxie	K.C. Health Care Trust
Doug Bowman	Topoka	Children & Youth Advisory
Bruce Lamb	Lawrence	KALPCCA
Lisa Getz	Wichita/Topoka	Keys for Networking
Lucy Payne	Topoka	Asing
Karen De Vries	Topoka	AKG
John H. Hemmer	Topoka	Chronic Health Assoc.
Paul Johnson	Topoka	PAEK
Mary Ruth	Topoka	KLS
Theresa Shively	Topoka	KLS
John Hill	Manhattan	KAPIS
Pala Pascaley	Topoka	ARC/KS
Lisa Ulrich	Topoka	DOR
John Kiefhaber	Topoka	Ks. Health Care Assn
Carla Deckert	Topoka	Blue Cross Blue Shield
Renee Kudrins	—	Governor's Office
Yo Bestgen	Topoka	KARF
Martha Hozgesmith	Topoka	KARF
Marty Kennedy	Topoka	DOR
Robert Harder	Topoka	SELF
Melissa Ness	Topoka	Ks Children's Serv. League
Ken Baker	"	Ks. Hospital Assn

SUBCOMMITTEE REPORT

Agency: Department of Social and Rehabilitation Services

Bill No. 547

Bill Sec. 9

Analyst: Howard

Analysis Pg. No. 725

Budget Page No. 522

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 177,026,767	\$ 175,283,667	\$ 99,927
Local Aid	49,835,685	49,835,685	0
Other Assistance	832,063,058	818,937,474	(317,363)
Subtotal - Operating	<u>\$ 1,058,925,510</u>	<u>\$ 1,044,056,826</u>	<u>\$ (217,436)</u>
Capital Improvements	6,552,224	6,536,654	0
TOTAL	<u><u>\$ 1,065,477,734</u></u>	<u><u>\$ 1,050,593,480</u></u>	<u><u>\$ (217,436)</u></u>
State General Fund:			
State Operations	\$ 72,466,140	\$ 71,593,240	\$ (207,526)
Local Aid	37,084,795	37,084,795	0
Other Assistance	303,015,088	295,186,691	(880,000)
Subtotal - Operating	<u>\$ 412,566,023</u>	<u>\$ 403,864,726</u>	<u>\$ (1,087,526)</u>
Capital Improvements	123,625	123,625	0
TOTAL	<u><u>\$ 412,689,648</u></u>	<u><u>\$ 403,988,351</u></u>	<u><u>\$ (1,087,526)</u></u>
FTE Positions	3,423.7	3,373.2	10.0

Agency Estimate/Governor's Recommendation

FY 1992. SRS requests a total operating budget of \$1,058,925,510 in FY 1992 with 3,423.7 FTE positions, an increase of \$46.3 million and 50.5 FTE positions from the approved budget as adjusted by subsequent Finance Council action. Included in the revised estimate is funding of \$1,036,378 in federal funds and 14.0 FTE positions approved by the Finance Council. The request includes an increase of \$6,754 from the State General Fund from the approved amount, an increase of \$22.4 million from the SRS Fee Fund, and an increase of \$23.9 million from federal and other funds. The agency request assumes that additional disproportionate share receipts will be transferred from the Institutional Title XIX Fund to the SRS Fee Fund to provide for this supplemental request. The revised estimate includes continuation of General Assistance and MediKan without program modifications at an estimated additional cost of \$12.9 million for MediKan and \$3.0 million for General Assistance. The agency requests 50.5 new positions for the KanWork program. The 1989 Legislature originally authorized 86 FTE for KanWork expansion to seven additional counties; this expansion has since been delayed and is now scheduled to occur in May, 1992. Although the Legislature has recommended delay of the expansion, the position authority has not been reduced.

The Governor recommends FY 1992 operating expenditures of \$1,044,056,826, an increase of \$31.4 million from the approved amount. The recommendation includes a reduction of

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Attachment 1*

\$8.7 million in State General Fund expenditures from the approved level, an increase of \$25.4 million from the SRS Fee Fund, and an increase of \$14.7 million from federal and other funds. The recommendation includes a net state funds (SGF + SRS Fee Fund) increase of \$16.7 million from the approved budget. The Governor's recommendation assumes the transfer of additional disproportionate share revenues from the Institutional Title XIX Fund to the SRS Fee Fund to finance the state portion of supplemental expenditures and offset existing State General Fund expenditures in the SRS budget. The recommendation assumes continuation of the General Assistance and MediKan programs without modification. Major components of the recommended supplemental include: \$12.9 million for MediKan; \$3.1 million for General Assistance; and \$4.9 million associated with AFDC caseload increases.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor with the following adjustments:

1. Delete \$207,526 from the State General Fund and add \$207,526 in federal funds to reflect the correct match rate for the Ks Cares project.
2. In accordance with the Governor's Budget Amendment, add \$582,637 in federal vocational rehabilitation funds, including \$20,000 to improve handicapped accessibility of rehabilitation services offices and \$562,637 for expansion of services to independent living centers. The Governor's recommendation inadvertently omitted this funding.
3. Shift \$89,701 in federal youth center alcohol and drug abuse treatment funds from other operating expenditures to salaries as a technical adjustment.
4. Add \$27,175 from the SRS Fee Fund (\$79,927 All Funds) and 10.0 FTE positions in child support enforcement. The requested staffing and resources are necessary to avoid federal fiscal sanctions, achieve a certified child support enforcement system and qualify for federal matching funds at a 90 percent federal/10 percent state matching rate. Federal law requires all states to have a certifiable system by October, 1995. In addition, the Family Support Act of 1988 imposes certain child support enforcement mandates on the states.
5. The Subcommittee recommends a "No Limit" expenditures limitation on the SRS Fee Fund in FY 1992 as in past fiscal years.
6. Delete certain provisos on the Social Services Clearing Fund relating to interagency transfers and home care salaries and include such expenditures within the operating expenditures limitation.
7. Reappropriate \$80,000 in guardianship program savings for expenditure in FY 1993.
8. Make technical corrections to the bill to reflect the Governor's recommendation.

9. Delete \$800,000 from the State General Fund in projected ICF-MR savings. The Subcommittee further recommends that expenditure patterns be reviewed later in the session to capture any additional savings that may occur.

Senate Committee Recommendation

The Senate Committee concurs with the recommendations of the Subcommittee with the following adjustments:

1. Add a proviso to the SRS Fee Fund authorizing payment of up to \$163,000 in youth center expenditures. Adjust the Clearing Fund Limit accordingly.

Senate Committee of the Whole Recommendation

The Senate Committee of the Whole concurs with the recommendations of the Committee.

<u>Expenditure Summary</u>	<u>Senate Adjustments</u>	<u>Senate Recommendation</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 262,927	\$ 175,546,594	\$ (401,600)
Local Aid	0	49,835,685	0
Other Assistance	(317,363)	818,620,111	(290,014)
Subtotal - Operating	<u>\$ (54,436)</u>	<u>\$ 1,044,002,390</u>	<u>\$ (691,614)</u>
Capital Improvements	0	6,536,654	0
TOTAL	<u><u>\$ (54,436)</u></u>	<u><u>\$ 1,050,539,044</u></u>	<u><u>\$ (691,614)</u></u>
State General Fund:			
State Operations	\$ (207,526)	\$ 71,385,714	\$ (160,640)
Local Aid	0	37,084,795	0
Other Assistance	(880,000)	294,306,691	999,220
Subtotal - Operating	<u>\$ (1,087,526)</u>	<u>\$ 402,777,200</u>	<u>\$ 838,580</u>
Capital Improvements	0	123,625	0
TOTAL	<u><u>\$ (1,087,526)</u></u>	<u><u>\$ 402,900,825</u></u>	<u><u>\$ 838,580</u></u>
FTE Positions	10.0	3,383.2	--

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Senate with the following adjustments:

1. Delete \$265,020 from the State General Fund (\$746,711 All Funds) in projected savings in the employment preparation programs.

2. Delete \$213,330 from the State General Fund (\$233,905 All Funds) in projected savings in the ICF-MR program.
3. Delete \$302,590 from the State General Fund (\$2,323,593 All Funds) in projected savings in the nursing home program.
4. Add \$240,255 from the State General Fund (\$1,175,643 All Funds) for cash assistance in concurrence with the agency's March caseload estimates for AFDC and General Assistance.
5. Add \$343,385 from the State General Fund (\$379,319 All Funds) in regular medical assistance in concurrence with the agency's March caseload estimate.
6. Add \$988,803 from the State General Fund (\$1,009,633 All Funds) for foster care in concurrence with the agency's March caseload estimate.
7. Add \$31,077 from the State General Fund (\$48,000 All Funds) for adoption support in concurrence with the agency's March caseload estimate.
8. Retain a limit on the SRS Fee Fund in FY 1992.



Representative Henry Helgerson
Subcommittee Chair



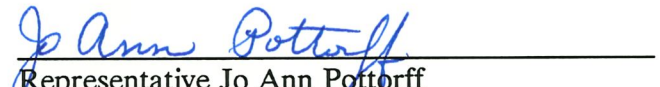
Representative Gary Blumenthal



Representative Duane Goossen



Representative Sheila Hochhauser



Representative Jo Ann Pottorff

SUBCOMMITTEE REPORT

Agency: Department of Social and Rehabilitation Services

Bill No. 507

Bill Sec. 2

Analyst: Howard

Analysis Pg. No. 725

Budget Page No. 522

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 214,154,061	\$ 185,643,405	\$ 3,586,562
Local Aid	58,148,461	55,010,470	(826,228)
Other Assistance	1,015,507,478	909,034,329	(10,623,824)
Subtotal - Operating	<u>\$ 1,287,810,000</u>	<u>\$ 1,149,688,204</u>	<u>\$ (7,863,490)</u>
Capital Improvements	16,557,816	6,599,700	0
TOTAL	<u><u>\$ 1,304,367,816</u></u>	<u><u>\$ 1,156,287,904</u></u>	<u><u>\$ (7,863,490)</u></u>
State General Fund:			
State Operations	\$ 92,903,619	\$ 80,744,982	\$ (259,502)
Local Aid	45,586,310	42,400,944	(826,228)
Other Assistance	335,113,557	271,047,411	(10,214,960)
Subtotal - Operating	<u>\$ 473,603,486</u>	<u>\$ 394,193,337</u>	<u>\$ (11,300,690)</u>
Capital Improvements	950,625	135,125	0
TOTAL	<u><u>\$ 474,554,111</u></u>	<u><u>\$ 394,328,462</u></u>	<u><u>\$ (11,300,690)</u></u>
FTE Positions	4,233.5	3,586.5	86.0

Agency Request/Governor's Recommendation

FY 1993. SRS requests a total operating budget of \$1,287,810,000 in FY 1993, an increase of \$228.9 million from the FY 1992 estimate. The request includes 4,233.5 FTE positions, an increase of 809.9 from the agency's FY 1992 revised request. The agency request assumes an increase in State General Fund financing of \$61.0 million from FY 1992, an increase of \$70.6 million from the SRS Fee Fund, and an increase of \$97.3 million from all other funds. The request assumes expenditure of a total of \$135.8 million from the SRS Fee Fund, reflecting the transfer of additional disproportionate share receipts from the Institutional Title XIX Fund to the SRS Fee Fund.

The Governor recommends an operating budget of \$1,149,688,204 in FY 1993, an increase of \$105.6 million from the FY 1992 recommendation. The recommendation includes funding for 3,586.5 FTE positions, a net increase of 213.3 from FY 1992. The recommendation includes funding for 225.5 FTE new positions, reflects the transfer of five positions to the Department of Commerce, and deletes 7.2 other positions. The recommendation assumes a reduction in State General Fund financing of \$9.7 million from FY 1992, an increase of \$73.3 million from the SRS Fee Fund, and an increase of \$42.1 million from all other funds. The recommendation assumes the transfer of additional disproportionate share receipts to the SRS Fee Fund.

State Operations. The Governor recommends \$185.6 million for state operations in FY 1993, an increase of \$10.4 million (5.9 percent) from FY 1992. The recommendation increases State General Fund financing by \$9.2 million from FY 1992 to FY 1993, and reduces SRS Fee Fund financing by \$1.2 million. The recommendation includes funding for 225.5 FTE new positions. The Governor's recommendation includes an estimated shrinkage rate of 5.3 percent for most SRS programs in FY 1993, an increase from the agency request of 4.0 percent. The recommendation includes an increase of \$11.8 million in salaries from FY 1992 to FY 1993, including \$5.9 million for new positions; and a net reduction of \$1.4 million in other operating expenditures.

Local Aid. The Governor's FY 1993 recommendation for local aid is an increase of \$5.2 million from the FY 1992 recommendation. The recommendation includes funding to implement the last phase of mental health reform in the Osawatomie catchment area and the first phase in the Topeka catchment area, as well as funding to annualize existing mental health reform and mental retardation placement activities.

Other Assistance. The Governor's FY 1993 recommendation for other assistance is an increase of \$90.1 million from FY 1992, including a net increase of \$50.3 million from state funds. The Governor's recommendation reduces SGF expenditures for other assistance by \$24.1 million, and increases expenditures from the SRS Fee Fund by \$74.4 million. The following summarizes the major areas of increase in the other assistance budget from FY 1992 to FY 1993: Medical Assistance, \$73.5 million; Employment Preparation including Daycare, \$11.1 million; AFDC and General Assistance, \$9.9 million; and all other, a net reduction of \$4.4 million.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor with the following adjustments:

1. Delete \$28,868 from the State General Fund (\$75,000 All Funds) for a bar-coding inventory system.
2. Delete \$460,000 from the State General Fund and add \$460,000 from federal funds for the KanWork employment contract with the Department of Human Resources.
3. The Subcommittee makes the following recommendations regarding child support enforcement:
 - a. The Subcommittee recommends the introduction of legislation to prohibit court trustees from charging a fee in non-AFDC child support cases. Currently, SRS provides services without a fee; court trustees charge varying levels of fees. For compliance with federal standards, the state must either uniformly adopt or eliminate the fee.
 - b. As in FY 1992, add 10.0 FTE positions and \$478,867 in child support enforcement for expenses associated with achieving a certified system. The recommendation is an increase of \$516,794 in federal funds and a reduction of \$37,927 from the SRS Fee Fund from the Governor's recommendation, reflecting a higher federal match rate.

- c. Add \$1,152,049 from the SRS Fee Fund (\$3,191,015 All Funds) and 58.0 FTE positions for Child Support Enforcement. The recommendation includes \$693,049 from the SRS Fee Fund (\$1,841,015 All Funds) for 58 new collection officers and support staff. The Subcommittee was informed that the average caseload per collection officer in Kansas is 800 compared to an average caseload nationally of 350. The recommendation also includes \$459,000 from the SRS Fee Fund (\$1,350,000 All Funds) for a contract with Kansas Legal Services or another entity for certain child support enforcement legal functions such as paternity establishment, child support and medical support obligation establishment, modification of support orders, and enforcement actions. The Subcommittee recommends that the House Subcommittee review the feasibility of contracting out these services and recommends that the agency present information regarding the status of its discussions on this issue. In the event that the contractual option does not appear possible, the Subcommittee would recommend the consideration of the establishment of 51 special project legal positions within SRS to perform these functions. The Subcommittee would note that revenue to the SRS Fee Fund in FY 1993 as a result of this action is estimated to total \$1,393,780, or \$241,731 more than the state share of the cost of this staffing and contract. In subsequent fiscal years, the projected revenue would be expected to total two to two and one-half times the expense.
- d. The Subcommittee recommends that an interim study be conducted regarding the administration of the child support program, with particular emphasis on whether it is appropriate to continue the current bifurcated system whereby court trustees must perform certain child support functions in parts of the state.
4. Delete \$8,600,000 from the State General Fund (including \$3,160,000 from General Assistance, and \$5,440,000 from MediKan) and implement a modified General Assistance and MediKan program effective January 1, 1993. Annualized savings of \$18.9 million in state funds will be realized from this recommendation.

For cash assistance (General Assistance) purposes the Subcommittee recommends no modification in eligibility or benefits for General Assistance - Families. For General Assistance - Disabled, the Subcommittee recommends that cash assistance be provided only to those individuals with impairments which are classified as permanent disabilities under Section 221 (i) of the Social Security Act. The current criteria for disability is the statement of a medical professional that the applicant is physically or mentally unable to work for 30 days or more.

For medical assistance (MediKan) purposes, the Subcommittee recommends the following modifications. For General Assistance families, the pregnant women and children continue to be eligible for the Medicaid program. MediKan provides medical assistance only for non-pregnant adult family members. For both GA-families and GA-disabled the Subcommittee recommends that the program be modified to reflect a focus towards primary and preventive health

care. The Subcommittee recommends coverage for physician services, pharmacy services, community mental health centers, and other primary care services including outpatient hospital services. In addition, the Subcommittee recommends that hospital services be limited to mental health, alcohol and drug abuse and emergency injury services.

The following compares the current and modified number of persons served and expenditures on an annualized basis under the Subcommittee's recommendation:

Cash Benefits -- General Assistance

<u>GA -- Families</u>	<u>Current Status Gov. Rec. FY 1993</u>	<u>Subcommittee Recommendation</u>
Average Persons Per Month	2,800	2,800
All Persons Per Year	8,300	8,300
Average Length of Assistance	3.6 months	3.6 months
Average Cost Per Person	\$116	\$116
Total Cost	\$3.9 million	\$3.9 million

<u>GA -- Disabled</u>	<u>Current Status Gov. Rec. FY 1993</u>	<u>Subcommittee Recommendation</u>
Average Persons Per Month	5,260	1,859
All Persons Per Year	10,360	3,718
Average Length of Assistance	6.2 months	6.0 months
Average Cost Per Person	\$158	\$152
Total Cost	\$10.0 million	\$3.4 million

Medical Benefits -- MediKan

	Current Status Gov. Rec. FY 1993 (Millions)	Subcommittee Recommendation (Millions)
	<u> </u>	<u> </u>
Inpatient Hospital	\$15.3	\$4.0
Physician	3.2	2.2
Pharmacy	1.7	1.7
Community Mental Health	1.7	1.7
All Else	2.9	2.9
Total Annual Expenditures	<u> \$24.8 </u>	<u> \$12.5 </u>

Total Expenditures -- State Funds(In Millions)

	<u>GA</u>	<u>MediKan</u>	<u>Total</u>
FY 1993 Gov. Rec.	\$13.9	\$24.8	\$38.7
FY 1993 Sub. Rec.	10.7	19.4	30.1
Annualized Cost of Modified Program	7.3	12.5	19.8

The Subcommittee believes that this proposal targets resources towards the most needy and supports families.

The Subcommittee was informed that current litigation will likely be resolved in time to allow this modification. In the event that program modification is possible prior to January 1, 1993, the Subcommittee authorizes the Secretary to initiate this modification at an earlier date.

- The Subcommittee reviewed the Governor's recommendations for the LIEAP program and notes that the recommendation in FY 1993 will require that payments under the program be reduced. The FY 1993 recommendation is a reduction of \$3.2 million from FY 1992, and \$5.9 million from actual FY 1991 expenditures. In the current year, in response to budget constraints the agency has reduced eligibility from 150 percent of poverty to 110 percent of poverty, the lowest allowed level. The major reason for the decline relates to the state's expenditure of oil overcharge funds which have been funded a significant proportion of LIEAP expenditures in past fiscal years. The Subcommittee notes

that federal LIEAP regulations allow the transfer of up to ten percent of LIEAP block grant funds to the Social Services Block Grant and 15 percent to Weatherization.

The Subcommittee considered reducing or eliminating these transfers. However, the Weatherization program in the Department of Commerce reflects a reduction of \$1.8 million from FY 1992 to FY 1993. Social Service Block grant funds are dedicated to other areas of the SRS budget including foster care, mental retardation services grants and day care.

The Subcommittee does recommend that the Secretary consider modification of the income standard to include adjusted gross income so that certain expenses, such as medical costs, could be reduced from the applicant's income to determine eligibility. The Subcommittee directs that the agency present a proposal regarding this modification to the House Subcommittee for further review.

6. Delete \$590,724 from the State General Fund (\$1,421,377 All Funds) in regular medical assistance caseloads to concur with the agency's November estimate.
7. The Subcommittee endorses the passage of Sub. for H.B. 2566 which would provide information and assistance to persons in obtaining appropriate long-term care services and would require assessment and referral services prior to admission to an adult care home. The Subcommittee believes that prescreening and referral services are an effective means to encourage the utilization of community-based services and divert clients from nursing facilities. After full implementation of the provisions of Sub. for H.B. 2566, SRS estimates a nursing home cost avoidance of \$3.5 million (\$1.5 million SGF); offset by operational costs the net annual cost avoidance totals \$1.8 million (\$478,376 SGF).
8. The Subcommittee heard testimony regarding Medicaid coverage for therapeutic specialty beds in Kansas nursing facilities. The Subcommittee notes that the Secretary has stated that requests for coverage of specialty beds are reviewed on a case by case basis to determine medical necessity. The Subcommittee notes that the use of such beds should not substitute for appropriate medical and nursing practices and urges the Department to base its decisions on medical necessity.
9. Add \$75,552 from the State General Fund (\$107,135 All Funds) and 6.0 FTE positions to fund three Attorney II and three Secretary II positions for one-half of the fiscal year. This provides a total of 9 Attorneys and nine clerical staff for youth services in the area offices.
10. Add \$186,173 from the State General Fund (\$264,000 All Funds) and 12.0 FTE program technicians for foster care staffing support. These paraprofessional positions are intended to increase the efficiency of professional field staff by relieving professional staff of reporting, clerical and transportation duties. The Subcommittee also recommends that the agency seek to maximize volunteerism in its area offices to fulfill some of these functions.

11. Delete \$290,000 from the State General Fund in flexible funding recommended by the Governor for the purchase of flexible services for children and families. This recommendation leaves \$460,000 for the purchase of services necessary for children to remain in their homes. Included in the Subcommittee recommendation is \$85,000 for the grant to Keys for Networking.
12. The Subcommittee is encouraged that the Secretary intends to exercise greater control over funds granted out by SRS, particularly in the youth services area. The Subcommittee recommends that the agency establish criteria in awarding grants for services that includes a requirement that grantees provide information regarding the cost-benefit of the services and client centered outcome measures in order that the effective use of granted funds can be assured.
13. Reappropriate \$80,000 from the State General Fund for guardianship from FY 1992 to FY 1993 to be used for additional services in FY 1993.
14. The Subcommittee recommends that the agency pursue the use of empty beds in small community hospitals for community alcohol and drug abuse treatment. The Subcommittee believes this would be a cost-effective use of space and would allow for treatment in one's community.
15. The Subcommittee discussed the statutory asset forfeiture provisions whereby local law enforcement agencies and the KBI and Highway Patrol retain certain recoveries. The Subcommittee was informed that receipts vary widely from year to year and by geographic location and that there is no central source of information on the amounts collected at the local level. The Subcommittee believes there may be merit in the future to dedicating a portion of collected revenues to substance abuse treatment. The Committee recommends an interim study on the issue of asset forfeiture, with particular emphasis on the appropriate distribution of recovered funds at the local and state level and the possibility of dedicating a portion of recoveries for substance abuse treatment.
16. The Subcommittee recommends the introduction of legislation to reduce the share of local alcohol liquor fund receipts credit to parks and recreation programs from one-third to one-sixth with the remainder dedicated to alcohol and drug abuse programs.
17. Add \$300,000 from the State General Fund for the establishment of three new independent living centers. The recommendation would establish independent living centers in southeast Kansas, southwest Kansas, and the Kansas City metropolitan area to provide statewide coverage.
18. Add \$130,764 from the State General Fund (\$373,612 All Funds) to increase child care rates. The recommendation increases the maximum reimbursement rate for infants and toddlers from the 60th to the 65th percentile, and the maximum reimbursement rate for older children from the 55th to the 60th percentile. The Subcommittee believes this is the first step in modifying the current rate structure. The Subcommittee further recommends that the Department develop and conduct a validated survey of rates to determine the impact of such rate increases.

19. The Subcommittee recommends that SRS consider contracting with or working cooperatively with certain community programs that assist public assistance clients. The Subcommittee was informed that certain community programs assist clients in identifying barriers to self-sufficiency and in developing plans to overcome such barriers. These programs assist clients in taking responsibility for themselves and attaining self-sufficiency. The Subcommittee believes this approach holds promise, particularly for KanWork and JOBS clients, and may be an alternative to the addition of SRS staff.
20. Delete certain provisos on the Social Services Clearing Fund relating to interagency transfers and home care salaries and include such expenditures within the operating expenditures limitation.
21. The Subcommittee recommends a "No Limit" expenditure limitation for the SRS Fee Fund in FY 1993 as in past fiscal years.
22. The Subcommittee recommends that shrinkage not be applied to federally funded salaries. The net effect of this recommendation is an increase of \$ 60,326 in federal funds in salaries.
23. Delete \$112,191 from the State General Fund and add \$102,851 from federal funds to reflect the correct match rate and funding level for the Ks Cares project. The net effect of this recommendation is a reduction of \$9,340 in All Funds from the Governor's recommendation.
24. In accordance with the Governor's Budget Amendment, add \$562,637 in federal rehabilitation funds to continue federal funding for independent living center service expansion begun in FY 1992. The Governor's recommendation inadvertently omitted this funding.
25. In accordance with the Governor's Budget Amendment, add \$18,606 from the State General Fund (\$32,359 All Funds) to restore funding for administrative hearings temporary salaries inadvertently omitted in the Governor's recommendation.
26. In accordance with the Governor's Budget Amendment, delete \$109,274 from the State General Fund (\$172,800 All Funds) in rents. The Governor's recommendation inadvertently provided double funding for certain building modifications necessary to bring SRS area offices into compliance with requirements of the Americans with Disabilities Act.
27. Shift \$124,384 in federal youth center alcohol and drug abuse treatment funds from other operating expenditures to salaries as a technical adjustment.
28. Delete \$500 from the Department of Energy training and technical assistance fund and add \$500 from the State General Fund as a technical adjustment.
29. Make technical corrections to the bill to reflect the Governor's recommendation.

30. Delete \$600,000 from the State General Fund (\$1,443,696 All Funds) in projected ICF-MR savings. The Subcommittee further recommends that expenditure patterns be further reviewed later in the Session to capture any additional savings.
31. Delete \$97,820 from the State General Fund in autism grants to provide \$98,250, the same amount as in the current year.
32. Add \$100,000 from the State General Fund for the family subsidy program. The recommendation provides a total of \$700,000 for family subsidy in FY 1993.
33. Add \$100,000 from the State General Fund for training grants for Community Mental Retardation Centers. The recommended funding is designed to allow CMRCs to secure training for direct service and management staff in serving individuals who are more severely developmentally disabled than those historically served.
34. Add \$163,141 from the State General Fund to provide a 1 percent increase in state aid to community mental retardation centers (\$59,638) and community and day living grants (\$103,503).
35. Shift \$635,000 between two State General Fund accounts as a technical correction to reflect the actual allocation of funding.
36. Delete \$1,210,000 from the State General Fund from SRS Alcohol and Drug Abuse Services recommended by the Governor for the establishment of community based treatment to replace the substance abuse units at Larned and Osawatomie State Hospitals. The Subcommittee recommends that the substance abuse units at the state hospitals be continued.
37. The Subcommittee concurs with the Governor's recommendation of \$200,000 from the State General Fund for consumer-run projects. This new funding would be granted to consumer-run organizations for the development of various services including drop-in centers, peer support programs or vocational programs. The Subcommittee would stress that this new funding is intended for services, not advocacy. The Subcommittee also notes that this funding is not intended to supplant current consumer programs operated through community mental health centers. The Subcommittee anticipates that current programs funded through mental health center funding will continue. Further, the Subcommittee believes that as mental health reform is expanded, consumer-run programs are an appropriate service component to be funded through mental health reform funding.
38. Delete \$356,549 from the State General Fund associated with a budgeted five percent increase to mental health reform funding. The Subcommittee has some questions regarding the five percent annual increase assumed in mental health reform funding and was further informed that three years of five percent increases have been built in for a program begun in FY 1991, rather than two years. The Subcommittee heard testimony that the five percent increase each year is intended to both maintain the capacity and strength of community-based

services developed as a result of mental health reform and the growth of services necessary to accommodate increased utilization. The Subcommittee is concerned about a state plan that would direct the distribution and use of mental health reform funding and requests that SRS develop a plan for the use of this funding and present that plan to the House Subcommittee for further review. Included in such a plan should be information on the actual clients that should be served and services that should be provided as a result of this funding. The plan should include information on the cost of providing services in the community as compared to the state hospitals based on the actual costs of screening and community services for clients. The Committee further directs that the agency submit information substantiating its distribution of mental health reform funding to the House Subcommittee.

39. The Subcommittee discussed the mental health reform pilot project for children which was included as a part of mental health reform legislation (1990 H.B. 2586). The Subcommittee was informed that the proposed project is estimated to cost \$750,000 with a state share of \$305,775 to provide services to thirty Medicaid eligible children for an entire year. The Subcommittee is supportive of this project and recommends it for funding in the Omnibus Bill if disproportionate share funds are available at that time to fund the state share of the project. The Committee further recommends that the House Subcommittee review the proposed children's pilot project and its relationship to mental health reform.

Senate Committee Recommendation

The Senate Committee concurs with the recommendations of the Subcommittee with the following adjustment:

1. Delete \$2,127,838 in All Funds (\$953,407 SGF) in FY 1993 recommended by the Governor for step increases, longevity, and unclassified merit.

Senate Subcommittee on Capital Improvements (S.B. 494)

1. Shift funding of \$206,200 recommended by the Governor for FY 1993 from the General Facilities Building Fund to the State General Fund.

<u>Expenditure Summary</u>	<u>Senate Adjustments</u>	<u>Senate Recommendation</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 1,458,724	\$ 187,102,129	\$ 16,917,861
Local Aid	(826,228)	54,184,242	3,072,083
Other Assistance	(10,623,824)	898,410,505	33,882,661
Subtotal - Operating	<u>\$ (9,991,328)</u>	<u>\$ 1,139,696,876</u>	<u>\$ 53,872,605</u>
Capital Improvements	0	6,599,700	0
TOTAL	<u><u>\$ (9,991,328)</u></u>	<u><u>\$ 1,146,296,576</u></u>	<u><u>\$ 53,872,605</u></u>
State General Fund:			
State Operations	\$ (1,212,909)	\$ 79,532,073	\$ 7,378,369
Local Aid	(826,228)	41,574,716	2,589,680
Other Assistance	(10,214,960)	260,832,451	52,192,980
Subtotal - Operating	<u>\$ (12,254,097)</u>	<u>\$ 381,939,240</u>	<u>\$ 62,161,029</u>
Capital Improvements	206,200	341,325	(206,200)
TOTAL	<u><u>\$ (12,047,897)</u></u>	<u><u>\$ 382,280,565</u></u>	<u><u>\$ 61,954,829</u></u>
FTE Positions	86.0	3,672.5	272.0

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Senate with the following adjustments:

1. Delete \$148,893 from the State General Fund (\$258,943 All Funds) in area office capital outlay to provide the same level of funding as in FY 1992.
2. Delete \$113,737 from the State General Fund and add \$113,737 from the SRS Fee Fund (disproportionate share) for the certificate of participation payment on the Wichita State Office Building.
3. Delete \$9,625 from the State General Fund (\$25,000 All Funds) for the purchase of a minicomputer in the administrative services program.
4. Delete \$23,847 from the State General Fund (\$41,379 All Funds) and 2.0 FTE new Office Assistant positions recommended by the Governor in the child support enforcement receivables unit.
5. Delete \$20,213 from the State General Fund (\$38,790 All Funds) and 1.0 FTE new management analyst position recommended by the Governor for nursing home audits and cost containment efforts.
6. Shift funding of \$359,682 from the State General Fund to the SRS Fee Fund (disproportionate share) for certain one-time costs associated with the Ks Cares automated system for employment preparation and child care services.

7. Delete \$25,000 from the State General Fund for costs associated with the Commission on the Future of Health Care, Inc., as recommended during consideration of the Department of Health and Environment budget.
8. Restore \$953,407 from the State General Fund (\$2,127,838 All Funds) recommended by the Governor for step increases, longevity, and unclassified merit.
9. Shift funding of \$206,200 for a capital improvements project from the State General Fund to the General Facilities Building Fund.
10. Shift funding of \$45,743 from the State General Fund to the SRS Fee Fund (disproportionate share) for certain one-time capital outlay costs in the youth services, mental health and retardation services and refugee programs.
11. Authorize SRS to purchase certain radios included in the youth center budgets from disproportionate share funds. Lapse \$225,687 in State General Fund dollars recommended in the youth center budgets.
12. Delete \$700,000 from the State General Fund recommended by the Governor to establish two women and children's substance abuse treatment programs in western and southeast Kansas.
13. Add \$2,061,774 from the State General Fund (\$4,122,011 All Funds) in cash assistance in concurrence with the agency's March caseload estimates.
14. Add \$17,500 from the State General Fund (\$35,000 All Funds) and 1.0 FTE position for food stamp outreach. The Subcommittee learned that approximately 90,000 Kansans currently eligible for food stamps do not access this service.
15. The Subcommittee would note that the Governor's original budget recommendations include a reduction in LIEAP funding in both FY 1992 and FY 1993 as oil overcharge balances are depleted. The Subcommittee learned that a Governor's Budget Amendment recommends that a fund be established from retroactive disproportionate share funds to maintain LIEAP and Weatherization funding through FY 1998. The Subcommittee recommends that this item receive Omnibus consideration.
16. Delete \$3,907,081 from the State General Fund (\$7,135,444 All Funds) and 112.5 FTE positions associated with expansion of the KanWork program. The Subcommittee recommends that additional program expansion not take place in FY 1993. The Subcommittee is concerned as to whether the program is actually meeting its goal of equipping and empowering clients for self-sufficiency and notes that the program costs currently exceed the program's annualized public assistance cost avoidance by approximately \$12.0 million. The Subcommittee recommends that the SRS Task Force or another interim committee review the KanWork program in greater depth and make recommendations to the 1993 Legislature. The Subcommittee further recommends that such a study review options for targeting certain client groups (*i.e.*, first-time or teen mothers) and consider whether the client benefits and services are sufficient to enable clients to gain self-sufficiency. Such a study should also consider the relationship

between KanWork and the vocational rehabilitation programs. The Subcommittee would note that federal mandates require program expansion by October, 1992 but notes that it is unknown at this point if sanctions would be applied and further notes that even if there is a financial penalty affecting the state's federal AFDC payments, this may be preferable to expanding the program at this point in time.

17. The Subcommittee recommends the introduction of legislation to authorize SRS to contract out certain KanWork and job preparation activities which are currently administered by SRS or the Department of Human Resources. The Subcommittee believes that various entities including community action agencies, certain non-profit organizations, and private industry councils perform similar functions and could serve as an alternative to additional KanWork staffing. The Subcommittee further recommends that the Department pursue contracting opportunities that may be available under present law.
18. The Subcommittee concurs with the Senate's recommendations on Child Support Enforcement, including the addition of collection officers at SRS and funding to contract out certain legal child support functions to Kansas Legal Services. The Subcommittee recommends that SRS report to the 1993 Legislature regarding the effect of the KLS contract and the potential for expanded use of Kansas Legal Services in other areas. The Subcommittee concurs with the Senate recommendation for an interim study regarding the administration of child support enforcement and recommends that the scope of such a study be expanded to include the appropriateness of fees charged by court trustees in non-AFDC child support cases. The Subcommittee further recommends that CSE revenues be isolated and that any revenue beyond that budgeted for program operation be dedicated to expansion of Kan Be Healthy services for children in FY 1993 and in subsequent years.
19. Delete \$498,720 from the State General Fund (\$1,200,000 All Funds) for outreach and case management for pregnant teens and children. The Subcommittee is concerned as to how this new program relates to current initiatives, particular those funded through the Department of Health and Environment. The Subcommittee recommends that the agency provide additional information regarding this proposed program during Omnibus.
20. Restore \$8,600,000 from the State General Fund for General Assistance and MediKan. The Senate recommended that this funding be deleted and that certain modifications be made to these programs effective January 1, 1993. The Subcommittee believes that current litigation is not likely to be fully resolved by January and is doubtful that the recommended program modifications would in fact take place. The Subcommittee would stress that the Legislature's position has been to restructure the program and the Subcommittee continues to have a strong commitment towards the consideration of a basic preventive, primary health care program for this population and other populations.

The Subcommittee is interested in redirecting current funds to a broader population and would hope to be able to accomplish this goal as soon as possible. The pending litigation makes it difficult to move in this direction. The

Subcommittee believes it is in the interest of all parties to move towards a resolution and urges the parties to the litigation to consider options which will benefit not only the MediKan population but a broader population of medically indigent as well.

In conjunction with this, the Subcommittee recommends that SRS, the Department of Health and Environment, physicians and other provider groups, local health departments, hospitals, clients, and Kansas Legal Services work together to develop a primary health care plan and to work toward a resolution of this issue. The Legislature has begun to provide a primary care safety net through the primary care clinics funded through the KDHE budget; these provide a strong foundation for a broader primary health care system. The Subcommittee believes that these primary health care clinics, as well as other components of a preventive system should receive a portion of funding currently dedicated to General Assistance and MediKan once litigation is resolved.

The Subcommittee was also informed that available revenues from SSI and SSDI on behalf of the General Assistance/MediKan populations has still not been maximized and recommends that SRS work aggressively to attain federal benefits for individuals and federal reimbursement for the state.

21. The Subcommittee firmly believes that the development of a health care plan for the medically indigent should be the highest priority of SRS over the interim period and believes that such a plan should be developed in concert with those mentioned earlier -- KDHE, local health departments, hospitals, doctors and other providers, and consumers. A preventive and primary health care plan for the future should be presented to the 1993 Legislature, and should include proposals regarding a managed care system modeled after the Arizona plan reviewed by the Subcommittee or after other models. The Subcommittee has requested a health matrix describing the current health programs which are available; this should be made available prior to the Omnibus Session. The Subcommittee recommends that further consideration be given during the Omnibus Session to the various health care programs, particularly the impact of substantive legislation, and how recommendations made for SRS and KDHE coordinate with legislation passed this Session. Included in such an Omnibus review should be a discussion of the expansion of immunizations. The Subcommittee believes strongly that the current system must be shifted to prevention and primary care and states strongly that if the Medicaid budget cannot be managed, it will consume any additional resources that are available in subsequent years.
22. Add \$9,283,636 from the State General Fund (\$21,298,637 All Funds) in regular medical assistance in concurrence with the agency's March caseload estimates. The increase is primarily due to growth in the special pregnant women and children's caseload as well as medical expenditures resulting from increases in the AFDC and General Assistance populations.
23. The Subcommittee concurs with the Governor's recommendation to restore preventive and restorative dental services for adults as a covered service under the Medicaid program. The Subcommittee would note that the Governor's

original budget submission includes a state cost of approximately \$450,000 for this service. This estimate understates the projected costs and a Governor's Budget Amendment is expected to increase the program cost to approximately \$1.0 million in state funds (\$2.2 million all funds).

24. The Subcommittee would note that the 1991 Legislature recommended eligibility modifications which resulted in elimination of Medicaid coverage for adult family members in medically needy families. Approximately 1,700 persons lost medical coverage. The Subcommittee requests that SRS provide information to the 1993 Legislature regarding how individuals have been affected by this eligibility change.
25. Delete \$102,799 from the State General Fund in nursing homes in conjunction with the recommendation of the full House that the 300 percent of SSI income eligibility cap be eliminated. Although the Subcommittee believes that it is in the best interest of the state to retain the income cap, this recommendation reflects House action on this issue. The short-term savings accrue because certain individuals were "grandfathered" in with all state funds. The agency estimates that by the year 2000, this population will cost approximately \$4.6 million, and that by the year 2010, this population will cost \$13.2 million. The number of clients above the 300 percent income cap who would qualify in the absence of a cap is expected to grow from 445 in the current fiscal year to 526 in the year 2000 to 641 in the year 2010. The Subcommittee would also note that 35 states currently impose such a cap and that these states use the cap to determine eligibility for all Medicaid services not just nursing home coverage. Kansas is unique in that it has allowed for continued coverage of medical services other than nursing home care for this population. The Subcommittee recommends that this issue be pursued further during the Omnibus Session to capture any additional savings that may accrue. The Subcommittee was informed that current estimates of initial savings may be higher than previously projected.
26. The Subcommittee was informed that the Governor's budget includes funding for a cost adjustment in nursing homes based on cost reports submitted for the period ending December 31, 1991. This adjustment will bring all facilities to a common reporting period. No additional rate increase is recommended. The Subcommittee recommends that the cost adjustment be reviewed during the Omnibus Session after the agency has had the opportunity to review the submitted cost reports to determine if the budgeted estimates are accurate.
27. The Subcommittee believes that actions taken by the 1992 Legislature actively embrace the long-term care recommendations made by SRS, KDHE and the Department on Aging in their report to this Legislature. The Subcommittee believes that the agencies have been given the tools necessary to effectively divert clients from higher cost nursing home care to community care. These tools include expansion of the Senior Care Act statewide, case managers in the area agencies on aging, homecare increases recommended by the Governor for SRS, and the consideration of preadmission screening in substantive legislation. The Subcommittee expects that these actions will have an impact upon the Medicaid nursing home population and stresses that the goal of these actions is diversion of clients from nursing homes rather than program growth. The goal for the Medicaid nursing home program is a 0 percent population growth from FY 1992

to FY 1993. In conjunction with this goal and other actions taken by this Legislature the Subcommittee makes the following recommendations:

- a. Shift \$1,648,852 from the State General Fund (\$3,786,983 All Funds) in projected caseload growth from the nursing home budget to the Home and Community Based Services (HCBS) budget. It is the Subcommittee's intent that the agency target these funds towards serving additional clients in the community, towards the development of services needed to maintain clients in the community, or towards reimbursement modifications needed in the HCBS program in order to attract providers, such as for adult day care.
 - b. The Subcommittee recommends that the agency be given flexibility with respect to the \$1.8 million increase in homecare recommended by the Governor and directs the agency to target these funds towards services necessary to divert clients from nursing home care.
 - c. The Subcommittee notes that the Legislature has passed substantive legislature allowing the agency to establish an estate recovery program. The Governor's budget funds staffing and operating expenses for this unit from the projected recoveries. The Subcommittee recommends that any recoveries beyond the cost of the program be dedicated to expansion of in-home services.
 - d. The Subcommittee commends SRS, KDHE and the Department on Aging for their cooperative work in developing long-term care recommendations. The Subcommittee directs the three agencies to prepare an updated plan for submission to the 1993 Legislature with further recommendations regarding the provision of community services and means to control caseloads and utilization of nursing home services. Such a plan should include recommendations regarding a moratorium on nursing home beds. In addition, the Subcommittee recommends that the three agencies review legislative action this Session, including substantive legislation and report during the Omnibus Session regarding any further modifications which might be necessary to meet the stated goals of controlling nursing home expenditures and establishing a continuum of community services.
 - e. The Subcommittee believes that there are still gaps in the continuum of community based services for the elderly and believes there is potential for significant expansion in the number of freestanding personal care homes and adult family homes. The Subcommittee would note that current legislation (H.B. 3045) addresses this issue and recommends that this item receive Omnibus consideration. The Subcommittee is particularly concerned about the current reimbursement rates for these homes.
28. Add \$10,934 from the State General Fund (\$20,631 All Funds) and a 0.5 FTE position to expand cooperative efforts with local education agencies for the

establishment and expansion of preventive services for school-aged Medicaid eligible children.

29. The Subcommittee was informed that there are substantial resources at the local level, particularly with in local health departments, which could be used to match federal Medicaid funds and expand preventive and primary care services. In particular, these funds could be used to expand maternal and child health services and to pilot Kan Be Healthy programs for adults. The Subcommittee concurs with the agencies' activities in this area and encourages that these pilot projects be undertaken. The Subcommittee requests that the Departments report to the 1993 Legislature regarding their success in maximizing the use of existing resources to access federal funds and the success in expansion of local health department services in the areas of preventive and primary care. The Subcommittee would also note that H.B. 2779, if enacted, would permit cities and counties to authorize local sales taxes for the purpose of financing health care services. These funds could also provide a source of matching revenue. Upon passage, the use of such local levies should be reviewed by the Legislature.
30. Add \$250,000 from the SRS Fee Fund (disproportionate share) for state participation in the Caring Program. The program provides free primary and preventive health care to children in Kansas who are not eligible for Medicaid and live below certain income levels. The project is a cooperative endeavor of Blue Cross and Blue Shield of Kansas, the Kansas Medical Society and the Kansas Hospital Association. The Subcommittee was informed that state funds would be matched by private funds and that an application has been made to the Robert Wood Johnson foundation for a grant of \$500,000 for four years. The Subcommittee was informed that the program will expand from the current five counties to statewide coverage.
31. The Subcommittee would note that there are a number of initiatives pending regarding children and children's health, including the Kansas Healthy Kids program (H.B. 2913) and recommends that these issues be reviewed during the Omnibus Session, particularly with respect to one-time projects which might be funded with retroactive disproportionate share funds. The Subcommittee is very supportive of efforts to increase access to health care, especially for children. The Subcommittee was also informed that the State has applied for a Robert Wood Johnson grant for a Child Health Access Program (CHAP), with funding requested for an 18 month development phase. The Subcommittee believes that it is important that efforts regarding children's health and primary health care be closely coordinated to obtain the maximum benefit and avoid duplication. The CHAP program would include a variety of elements and mechanisms to promote child health and increase access to health care for children.
32. The Subcommittee heard testimony from the agency regarding mechanisms to strengthen the Primary Care Network and managed care options, both of which include outreach efforts. The Subcommittee believes that these projects should be reviewed in Omnibus in conjunction with a review of health care legislation which has been enacted and further believes that these projects are among those which could be funded in the event that General Assistance and MediKan can be restructured. These items should be further reviewed by the 1993 Legislature.

33. The Subcommittee recommends that the Kan Be Healthy program be exempt from the Primary Care Network. This recommendation enables local health departments to serve these children and to tie Kan Be Healthy screenings to the WIC program. This allows Kan Be Healthy screenings to become part of a service package offered with WIC to Medicaid families and avoids duplication of services as well as the need for multiple appointments. Screenings could then be tied in with current six-month WIC recertification requirements.
34. The Subcommittee heard a variety of testimony regarding Medicaid coverage for therapeutic beds and requests that the Department further review this issue and report its policy to the 1993 Legislature.
35. Add \$31,077 from the State General Fund (\$48,000 All Funds) in adoption support caseloads in concurrence with the agency's March caseload estimates.
36. Delete \$75,552 from the State General Fund (\$107,135 All Funds) and 6.0 FTE legal and support staff positions recommended by the Senate for youth services. The Subcommittee concurs with the Governor's recommendation which adds nine attorneys and nine clerical support staff for youth services in the area offices.
37. Add \$290,000 from the State General Fund in flexible funding for the purchase of services for children and families to provide a total of \$750,000 as recommended by the Governor.
38. The Subcommittee reviewed the three-year Family Agenda developed by the Department to address children and family services as well as subsequent proposals developed at the request of the Subcommittee. Numerous studies document that Kansas continues to rely heavily on out-of-home care and institutional care for children. The agency's Family Agenda emphasizes community- and family-based services. The Subcommittee learned that 95 percent of youth in SRS custody ultimately return home and believes that greater emphasis must be placed on strengthening the family. The Subcommittee believes strongly that the initiatives recommended by the Governor in conjunction with the initiatives below, will allow the agency to move towards a reduction of the number of children in custody. As a first step, it is envisioned that the number of children in foster care will remain relatively stable from FY 1992 to FY 1993 as a result of these initiatives and will then begin to decline. The following target goals are established for the number of children in custody:

FY 1993 Goal	7,518
FY 1994 Goal	7,000
FY 1995 Goal	6,300
FY 1996 Goal	5,500

The recommendations which follow are made with these goals in mind and assume that significant savings will occur in the foster care system in the out-years as these population reductions occur. The Subcommittee expects these goals to be met and will review program enhancements if these goals are not achieved. The Subcommittee would also note that the Department believes that

in order to meet these goals it is essential that legislation be enacted to allow the Department to provide family services without loss of custody. S.B. 689 and H.B. 3201 would modify current law to replace the Child in Need of Care category with Child in Need of Protection and Family in Need of Services categories. This tool is essential in achieving success at reducing the number of children in SRS custody and out-of-home care. If this legislation or similar legislation is not enacted, a review of these program enhancements should be made in Omnibus.

In developing these recommendations the Subcommittee was informed that the agency has identified enhanced federal funds which will be earned that can be used to offset a portion of State General Fund costs in the initial years of the plan. The Department has initiated an effort to increase the eligibility for and the usage of federal Title IV-E foster care and Medicaid funds. In FY 1993, including certain one-time adjustments the Department anticipates earning an additional \$5,447,430 in federal reimbursement, particularly in the foster care program. This effectively frees up State General Fund dollars which can be targeted to these new initiatives.

The Subcommittee recommends the net addition of \$4,774,191 from the State General Fund (\$15,591,135 All Funds) and 387.0 FTE positions for the following initiatives:

- a. Add \$3,983,994 from the State General Fund (\$5,651,055 All Funds) and 182 FTE program technician and program workers for support to social workers in the foster care and family service programs. These positions are intended to free social workers from non-social work tasks, enabling reductions in the length of stay in foster care, and the number of moves experienced by children.
- b. Add \$800,048 from the State General Fund (\$1,134,820 All Funds) and 25 FTE positions to improve the supervisor to worker ratio in child protective services in order to enhance supervisory oversight of case decisions and support to social workers.
- c. Add \$2,983,876 from the State General Fund for the creation of day reporting systems for juvenile offenders in Kansas City and Wichita with the development of 150 slots to serve 300 youth over a year's period. The agency states that these intensive services will reduce the number of juvenile offenders entering SRS custody or being placed in the state youth centers. The agency believes that not only could youth be diverted from the state youth centers, but that approximately 20 percent of the current youth center population could be returned to their families or to independent living settings. The Subcommittee further recommends that SRS and the Department of Corrections provide further information regarding day reporting systems to the Legislature for Omnibus consideration as recommended by the Corrections Subcommittee.

- d. Add \$342,729 from the State General Fund (\$450,960 All Funds) and 10.0 FTE positions to provide central office leadership and field support.
 - e. Add \$380,514 from the State General Fund (\$521,282 All Funds) and 10.0 FTE social work trainers to create a regional training system to deliver preservice and inservice training to enhance the effectiveness of social workers and other staff in achieving client outcomes such as reduced recidivism and decreased lengths of stay in foster care.
 - f. Add \$745,788 from the State General Fund (\$1,864,470 All Funds) and 64.0 FTE positions to expand intake and assessment units statewide. The Department states that this family-based assessment will result in families receiving services more appropriate to their needs with fewer children placed out of their homes.
 - g. Add \$984,672 from the State General Fund (\$2,984,672 All Funds) and 96 FTE positions to expand the family preservation program statewide. Expansion of family preservation statewide will increase contacts with families by social workers and result in fewer children being removed from their homes.
 - h. Delete \$5,447,430 from the State General Fund and add \$5,447,430 in enhanced federal funds to offset State General Fund expenditures in the above initiatives.
39. The Subcommittee further recommends that the Department be granted the flexibility to expend foster care funds for services necessary to keep children with their families or in their communities and to prevent placement.
40. The Subcommittee recommends that further consideration be given to children's initiatives during the Omnibus Session. The Subcommittee believes that many initiatives or demonstration projects may merit one-time funds and that it may be appropriate to dedicate a portion of retroactive disproportionate share funds to such a purpose. As children's services are expanded and new initiatives are implemented it is essential that planning, monitoring and evaluation accompany these activities. The establishment of a public-private entity to receive any state funds dedicated to this purpose as well as private foundation funding should be considered. The Wichita children's local youth authority project should also be reviewed during Omnibus for additional programmatic or funding needs.
41. The Subcommittee recommends that SRS review the adult protective services system including the roles played by SRS adult protective services, KDHE, the Department on Aging ombudsman, Kansas Advocacy and Protective Services, and Kansas Legal Services to ascertain whether there is duplication and whether efficiencies might be gained through consolidating some of these functions.



42. Delete \$150,000 from the State General Fund and add \$150,000 from the SRS Fee Fund (disproportionate share) to fund the last year of the subsidy to the Kansas City Workshop for the Blind.
43. Add \$5,952,180 from the State General Fund (\$9,225,424 All Funds) and 12.0 FTE positions for implementation of various initiatives in the community for individuals with mental retardation and developmental disabilities in conjunction with the agency's plan -- Supporting Kansans with Developmental Disabilities, which was presented to the 1991 SRS Task Force Subcommittee on Mental Retardation and Developmental Disabilities. The recommendations include the following:
 - a. Add \$918,750 from the State General Fund to serve 108 clients on special purpose grants for eight months in FY 1993.
 - b. Add \$1,550,000 from the State General Fund (\$3,729,548 All Funds) for medical services for HCBS clients to provide certain services available in the state hospitals which are not currently provided in the community.
 - c. Add \$940,000 from the State General Fund for medical services for non-Medicaid eligible clients in the community.
 - d. Add \$538,430 from the State General Fund to provide a four percent cost-of-living adjustment to existing grantees.
 - e. Add \$100,000 from the State General Fund for the family subsidy program to provide a total of \$800,000 in FY 1993. The recommendation would serve 250 new families for six months in FY 1993 for a total of 500 families.
 - f. Add \$322,500 from the State General Fund to provide a variety of other family support services such as respite and in-home support services.
 - g. Add \$250,000 from the State General Fund (\$500,000 All Funds) and 12.0 FTE quality assurance field staff to monitor community mental retardation center services.
 - h. Add \$205,000 from the State General Fund for local consumer councils to assist with quality assurance.
 - i. Add \$492,500 from the State General Fund for community mental retardation center staff training.
 - j. Add \$35,000 from the State General Fund to conduct a bi-annual needs assessment for individuals in service in order to validate client levels.

- k. Add \$600,000 from the State General Fund (\$1,443,696 All Funds) to implement tiered HCBS-MR rates.
44. In conjunction with the recommendations made regarding consolidation of state mental retardation hospitals, the Subcommittee recommends that the Secretary be granted the authority to transfer funding and positions between institutions and the Department upon approval of the Governor. This is similar to authority granted to the Secretary of Corrections.
45. Add \$29,906 from the State General Fund (\$119,625 All Funds) and 5.0 FTE positions for transition planning. The Subcommittee would note H.B. 2800 which directs the Secretary to provide transition planning services for special education students when they reach age 16 in coordination with transition services called for in the student's individual education plan (IEP).
46. Add \$333,388 from federal vocational rehabilitation funds. The Subcommittee was informed that the Governor's recommendation did not expend all available funds and recommends that these federal funds be matched with private or local funds and targeted towards services for the mentally ill and mentally retarded/developmentally disabled populations.
47. Add \$356,000 from the State General Fund to restore funding deleted by the Senate for mental health reform. The recommendation provides full funding in FY 1993 for reform efforts. The Subcommittee reviewed the status of mental health reform in the Osawatomie catchment area with a particular emphasis on bed utilization at Osawatomie State Hospital. The Subcommittee found that while many mental health centers underutilized their allocated bed days, in some cases significantly, at least two mental health centers (South Central, and Southeast Kansas) overutilized bed days at a significant rate. The Subcommittee requests that SRS continue to monitor bed usage and provide an update to the 1993 Legislature recommending policies that would correct this overutilization.
48. Add \$223,663 from the SRS Fee Fund (disproportionate share) to fund a compromise resolution of a dispute between SRS and the community mental health centers regarding FY 1992 funding. Under the agreement reached by the parties, centers would use this one-time payment to maintain Medicaid related services which enhance the centers' abilities to divert patients from inpatient care, and where practical, to develop or expand services targeting seriously mentally ill adults and seriously emotionally disturbed children.
49. Add \$97,316 from the State General Fund and 1.0 FTE position for reform efforts relating to Nursing Facilities for Mental Health (NF-MHs). The Subcommittee directs SRS to report to the 1993 Legislature regarding a plan to eliminate NF-MH beds as reflected in the Department's long-term goals. In the short term the agency will be working towards the adoption of separate licensing standards, and the modification of existing regulations. The agency states that most NF-MH residents can be served in the community and that this expansion of community services can be funded through diverting funds from NF-MH beds

to community programs. The agency's plan would close-out NF-MH as an alternative by June, 1997. The recommended first-year funding includes 1.0 FTE position (\$34,316) and \$63,000 for the first year of five-year funding for client evaluations.

50. Add \$184,000 from the State General Fund (\$442,740 All Funds) to implement the children's project referenced in Section 11 of the Mental Health Reform Act. This envisions a project in Shawnee County restricted to Medicaid-eligible children which would establish a family-centered community-based mental health system for thirty children.
51. The Subcommittee requested the Department to provide information regarding the closure of a majority of state mental health hospital beds for children. The Department presented a proposal for several small demonstration projects in both rural and urban areas of the state featuring individualized wrap around services. The Subcommittee endorses the concept of closure of children's beds and recommends that SRS present a specific plan in January, 1993, detailing proposed bed closure and estimated costs to serve children in the community.
52. Add \$100,000 from the State General Fund for mental health special project funds for the Sedgwick County area. The intent of this funding is to reduce state hospital usage. The Subcommittee would note that consumer projects should be eligible for this funding. The Subcommittee would note that other urban areas have received special project funds for this purpose in the past.
53. The Subcommittee recommends that the issue of cost-of-living adjustments for mental health grants be reviewed during the Omnibus Session.
54. Add \$35.6 million from the State General Fund and delete \$35.6 million from the SRS Fee Fund to equalize projected disproportionate share receipts (excluding one-time receipts) and expenditures in FY 1993.
55. The Subcommittee recommends that there be a commitment to retaining a significant portion of one-time disproportionate share funds within the social services budget to ensure stable funding and address unanticipated needs of the agency. Such a commitment could also include consideration of the establishment of a trust fund for various preventive and primary care programs. We believe that \$100 million of the \$185 million in one-time funds should be dedicated to this purpose. There are tremendous unmet needs in the social service area and we believe this funding should be dedicated to assist in meeting these needs.
56. The Subcommittee recommends that the agency continue with refinement of a three-year budget with an emphasis on how program enhancements and caseload changes may alter future budgets. The Subcommittee believes that reviewing past and future projects provides a broader perspective than that traditionally undertaken in the annual budget review process.
57. Make a technical adjustment to the FTE limit proviso in the bill.
58. Retain a limit on the SRS Fee Fund in FY 1993.



Representative Henry Helgerson
Subcommittee Chair



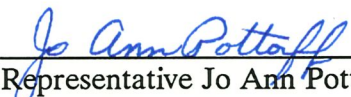
Representative Gary Blumenthal



Representative Duane Goossen



Representative Sheila Hochhauser



Representative Jo Ann Pottorff

PROJECTED FUTURE SRS EXPENDITURES (PRIOR TO SUBCOMMITTEE RECOMMENDATIONS)
(Millions)

CATEGORY OF EXPENDITURE	FY 1992	FY 1993	FY 1994		FY 1995		FY 1996		FY92-FY96	
	Gov Rec	Gov Rec	% Change	Estimate	% Change	Estimate	% Change	Estimate		% Change
STATE OPERATIONS	\$175.3	\$185.6	5.9%	\$192.1	3.5%	\$198.8	3.5%	\$205.8	3.5%	17.4%
AID TO LOCAL UNITS MHR State Aid and Grants	49.8	55.0	10.4%	56.9	3.5%	58.9	3.5%	61.0	3.5%	22.4%
OTHER ASSISTANCE:										
Regular Medical Assistance	317.7	363.8	14.5%	405.8	11.5%	454.5	12.0%	509.0	12.0%	60.2%
Nursing Facilities	176.3	191.4	8.6%	224.9	17.5%	250.0	11.2%	278.0	11.2%	57.7%
Other Long-term Care	56.1	68.4	21.9%	77.9	13.9%	87.3	12.1%	97.8	12.0%	74.3%
Total - Medical Assistance	550.1	623.6	13.4%	708.6	13.6%	791.8	11.7%	884.8	11.7%	60.8%
Cash Assistance	146.3	153.3	4.8%	162.5	6.0%	172.2	6.0%	182.6	6.0%	24.8%
Workforce Development/KanWork	29.1	40.2	38.1%	48.2	20.0%	51.1	6.0%	54.2	6.0%	86.3%
Foster Care	44.8	49.7	10.9%	59.7	20.1%	69.1	15.7%	79.9	15.6%	78.3%
Other Youth Services	7.6	9.0	18.4%	10.3	14.0%	11.7	14.0%	13.3	14.0%	75.4%
Alcohol and Drug Abuse Services	13.4	15.2	13.4%	15.7	3.5%	16.3	3.5%	16.9	3.5%	25.8%
Rehabilitation Services	12.2	11.7	-4.1%	12.1	3.5%	12.5	3.5%	13.0	3.5%	6.3%
All Other Assistance	15.4	6.3	-59.1%	6.5	3.5%	6.7	3.5%	7.0	3.5%	-54.6%
TOTAL OTHER ASSISTANCE	\$818.9	\$909.0	11.0%	\$1,023.7	12.6%	\$1,131.5	10.5%	\$1,251.6	10.6%	52.8%
TOTAL EXPENDITURES	\$1,044.0	\$1,149.6	10.1%	\$1,272.7	10.7%	\$1,389.3	9.2%	\$1,518.4	9.3%	45.4%

*ASSUMPTIONS MADE IN THESE PROJECTIONS REFLECTED ON ATTACHED SHEETS

HA
4-6-92
Attachment 2

SRS OPERATING BUDGET -- BY PROGRAM
 FY 1987 - FY 1991

PROGRAM	FY 1987		FY 1988		FY 1989		FY 1990		FY 1991	
	SGF	All Funds	SGF	All Funds	SGF	All Funds	SGF	All Funds	SGF	All Funds
Administration	\$19,963,827	\$38,039,640	\$25,052,402	\$58,047,187	\$26,806,400	\$57,420,051	\$24,229,093	\$41,977,622	\$23,363,895	\$40,981,558
Alcohol & Drug Abuse Services	3,614,421	6,997,035	3,371,047	8,331,064	3,305,146	9,040,519	4,147,914	10,847,009	4,810,989	13,517,560
Income Support	11,854,549	24,466,306	12,122,175	24,833,137	12,704,667	28,145,260	12,569,898	34,881,238	12,687,379	36,054,302
Cash Assistance	59,294,845	132,325,855	54,324,496	127,501,570	57,664,714	132,219,724	61,222,784	138,783,715	58,326,279	134,677,724
Medical Assistance	123,844,371	248,646,880	135,876,989	281,559,341	155,114,670	325,025,985	187,673,013	409,722,680	201,981,767	485,701,366
Employment Preparation	N/A	N/A	337,160	337,160	3,618,014	5,120,677	8,789,708	16,847,942	8,694,834	22,567,996
Medical Services	N/A	N/A	N/A	N/A	N/A	N/A	4,137,566	14,230,255	8,186,340	25,740,093
Mental Health & Retardation	16,388,325	20,440,762	17,476,870	21,433,293	23,348,951	28,071,303	28,552,819	33,101,228	35,285,383	49,365,855
Adult Services	9,079,699	34,181,756	12,917,180	46,137,842	14,382,864	45,338,473	11,841,820	36,531,371	486,458	1,100,347
Youth Services	23,254,692	39,076,640	25,174,626	41,371,057	29,417,854	48,298,026	36,692,284	58,780,016	41,638,783	79,341,821
Rehabilitation Services	3,744,839	21,138,334	3,781,750	22,858,109	3,863,501	24,352,120	4,048,240	23,363,289	3,710,908	26,187,576
TOTAL OPERATING	\$271,039,568	\$565,313,208	\$290,434,695	\$632,409,760	\$330,226,781	\$703,032,138	\$383,905,139	\$819,066,365	\$399,173,015	\$915,236,198

CURRENT SERVICE DELIVERY MODEL

03-25-92

	FY91 ACTUAL	FY92GBR	FY93GBR	FY94	FY95	FY96
FOSTER CARE	39,291,722	44,837,388	49,680,020	59,742,265	69,052,734	79,881,101
SGF	25,091,640	29,022,670	34,256,457	42,677,538	50,469,469	59,531,729
SSBG	6,583,131	8,292,820	7,320,764	7,320,764	7,320,764	7,320,764
IV-E	7,616,951	7,521,898	8,102,799	9,743,963	11,262,501	13,028,608
FIELD STAFF	18,321,744	19,608,052	22,097,378	22,870,786	23,671,264	24,499,758
SGF	9,433,443	7,843,221	9,691,410	10,233,870	10,795,317	11,376,414
SSBG	4,399,541	5,490,255	5,807,457	5,807,457	5,807,457	5,807,457
OTHER	4,488,760	6,274,576	6,598,511	6,829,459	7,068,490	7,315,887
FTEs	595	627	680	680	680	680
FAMILY SERVICE	2,695,060	3,230,754	5,087,570	5,265,635	5,449,932	5,640,680
SGF	686,610	766,509	2,213,334	2,290,801	2,370,979	2,453,963
OTHER	2,008,450	2,464,245	2,874,236	2,974,834	3,078,953	3,186,717
FTEs	15	54	77	77	77	77
TOTAL FUNDS	60,308,526	67,676,194	76,864,968	87,878,686	98,173,930	110,021,539
TOTAL SGF	35,211,693	37,632,400	46,161,201	55,202,209	63,635,765	73,362,106

IMPACT OF FAMILY AGENDA

	FY91 ACTUAL	FY92GBR	FY93GBR	AGENDA*	FY94	FY95	FY96
FOSTER CARE	39,291,722	44,837,388	49,680,020	5,036,254	52,280,168	50,216,625	46,882,593
SGF	25,091,640	29,022,670	34,256,457	665,761	30,920,252	29,296,450	26,672,899
SSBG	6,583,131	8,292,820	7,320,764	0	7,320,764	7,320,764	7,320,764
IV-E	7,616,951	7,521,898	8,102,799	2,921,362	11,140,891	10,701,150	9,990,669
XIX	0	0	0	1,449,131	2,898,261	2,898,261	2,898,261
FIELD STAFF	18,321,744	19,608,052	22,097,378	9,915,359	33,133,183	34,292,844	35,493,094
SGF	9,433,443	7,843,221	9,691,410	7,114,750	17,394,376	18,206,440	19,046,926
SSBG	4,399,541	5,490,255	5,807,457	0	5,807,457	5,807,457	5,807,457
OTHER	4,488,760	6,274,576	6,598,511	2,800,609	9,931,350	10,278,947	10,638,711
FTEs	595	627	680	311	991	991	991
FAMILY SERVICE	2,695,060	3,230,754	5,087,570	2,984,672	8,354,770	8,647,187	8,949,839
SGF	686,610	766,509	2,213,334	984,672	1,640,767	1,883,694	2,135,123
ZEBLEY	0	0	0	2,000,000	2,500,000	2,500,000	2,500,000
XIX	0	0	0	0	1,414,004	1,463,494	1,514,716
OTHER	2,008,450	2,464,245	2,874,236	0	2,800,000	2,800,000	2,800,000
FTEs	15	54	77	96	173	173	173
CENTRAL OFFICE	1,411,715	1,989,064	2,088,505	811,728	3,001,741	3,106,802	3,215,540
SGF	1,028,790	1,236,569	1,312,145	616,913	1,996,575	2,066,455	2,138,781
OTHER	382,925	752,495	776,360	194,815	1,005,166	1,040,347	1,076,759
FTEs	34	38	38	18	56	56	56
INFORMATION SYSTEM			77,216	2,153,873	13,500,000	4,300,000	1,995,387
SGF			40,152	1,076,937	6,750,000	2,150,000	997,694
OTHER			37,064	1,076,937	6,750,000	2,150,000	997,694
FTEs			2	2	4	4	4
TOTAL FUNDS	61,720,241	69,665,258	79,030,689	20,901,886	110,269,862	100,563,459	96,536,453
TOTAL SGF	36,240,483	38,868,969	47,513,498	10,459,032	58,701,970	53,693,038	50,991,423
SGF NEEDED TO ENHANCE FAMILY SERVICES				10,459,032	3,499,761		
SGF AVAILABLE TO ENHANCE FAMILY SERVICES						10,032,726	22,370,683
COST OF FAMILY AGENDA INITIATIVES NOT INCLUDED ABOVE				10,276,650	8,182,376	15,991,940	
			SGF	7,017,120	5,519,700	8,330,450	
			OTHER	3,259,530	2,662,676	7,661,490	

* (Senate Recommendations Plus Agenda)