

Approved: 4/7/95  
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairperson Robin Jennison at 12:40 p. m. on March 28, 1995 in Room 514-S of the Capitol.

All members were present except:

Committee staff present: Alan Conroy, Legislative Research Department  
Patricia Pierron, Legislative Research Department  
Paul West, Legislative Research Department  
Susan Wieggers, Legislative Research Department  
Jim Wilson, Revisor of Statutes  
Mike Corrigan, Revisor of Statutes  
Lenore Olson, Committee Secretary  
Tara Eubanks, Administrative Assistant

Conferees appearing before the committee:

Others attending: See attached list

**SB 236 - Appropriations for FY 95, supplemental for various state agencies.**  
**SB 343 - Appropriations for FY 96, department of SRS, state mental health and mental retardation institutions.**

Representative Lowther presented the subcommittee reports for the state mental retardation institutions for FY 95 and FY 96 covered under **SB 236** and **SB 343** (Attachment 1).

Representative Carmody presented the subcommittee reports for the systemwide and the mental health hospitals for FY 95 and FY 96 covered under **SB 236** and **SB 343** (Attachment 2).

A motion was made by Representative Carmody, seconded by Representative Gatlin, to adopt the subcommittee reports for the mental health hospitals and the mental retardation institutions. The motion carried.

Representatives Neufeld, Farmer, Hochhauser, Goossen and Minor presented the majority subcommittee reports for the Department of Social and Rehabilitation Services covered under **SB 236** and **SB 343**. The subcommittee recommended an interim study be done on the feasibility and desirability of shifting KanWork and the related programs from SRS to the Department of Human Resources (Attachment 3).

Representative Hochhauser presented the minority subcommittee report for FY 96 for the Department of Social and Rehabilitation Services which is included in (Attachment 3).

A motion was made by Representative Neufeld, seconded by Representative Farmer, to adopt the FY 95 portion of the subcommittee report for the Department of Social and Rehabilitation Services. The motion carried.

A motion was made by Representative Neufeld, seconded by Representative Farmer, to pass as amended favorably SB 236. The motion carried.

The Committee turned to consideration of **SB 178**.

**SB 178 - Appropriations for FY 96, capital improvements for various state agencies.**

Unless specifically noted, the individual remarks recorded herein have not been transcribed verbatim. Individual remarks as reported herein have not been submitted to the individuals appearing before the committee for editing or corrections.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, Room 514-S Statehouse, at 12:40 p.m. on March 28, 1995.

A motion was made by Representative Helgerson, seconded by Representative Kline, to pass as amended favorably SB 178. The motion carried.

The committee returned to the FY 96 portion of the subcommittee report for the Department of SRS covered under SB 343.

Vice Chairperson Carmody offered instructions to the Committee. He recommended that the FY 96 subcommittee report for SRS be moved and for discussion, Representative Hochhauser would offer as an amendment the four items listed in her minority report as shown in (Attachment 3).

A motion was made by Representative Neufeld, seconded by Representative Farmer, to move the FY 96 portion of the subcommittee report for the Department of SRS.

A substitute motion was made by Representative Hochhauser, seconded by Representative Helgerson, to amend the FY 96 portion of the subcommittee report for SRS, by adopting the four minority report recommendations.

The Vice Chair divided the question and a vote was taken on replacing majority recommendation number 23 relating to reducing SGF financing for child care by \$550,000 with minority recommendation number 1 which would retain the funding recommended by the Governor. The motion failed with a count of 6 aye and 11 nay votes.

A vote was taken on replacing majority recommendation number 26 to delete \$1.9 million for increased foster care payment rates and replace it with minority recommendation number 2. The motion failed with a count of 7 aye and 11 nay votes.

Vice Chairperson Carmody said there would be a pause in any further action to amend the majority subcommittee report until the next Committee meeting.

A motion was made by Representative Dean, seconded by Representative Gross, to approve the minutes of March 22 and March 23, 1995. The motion carried.

The meeting adjourned at 2:00 p.m.

The next meeting is scheduled for March 29, 1995.

# APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 3/28/95

NAME	REPRESENTING
Paul Johnson	PACK
Paul M. Klotz	ASSOC. OF CMHNS KS, Inc
Don Jordan	SRS
Janet Schalamsky	SHS
Jb. Spott	SRS
Arlan Holmes	Division of Budget
Josie Torres	Families Together, Inc
Marty Kennedy	DOB
Sydney Hardman	KS Action for Children
Bruce Link	KALPCCA
Martha Holzgessell	KARF
Tom Laing	KARF
Jon Pops	KS Council on Developmental Disabilities
Gina McDonald	KACIL
Dickie Oedrich	Resource Center for Independent Living
Sheryl Deil	KS Advocacy & Protective Services
Bill Ayer	KS Dept of Agr
Trish Lanning Carter	KDHR
TK Sweet	KS LEGAL SERVICES

# APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 3/28/95

NAME	REPRESENTING
Judy Kinard	Ks Mental Health Coalition
Paula Byrne	Menninger
Don Gussing	AFSCME
Greg Tugman	DOB
Michelle Peterson	Ks. Governmental Consulting
Tim Hoyt	SRS
Candy Shively	SRS
Mike Lackey	KDOT
Nancy Bogina	KDOT
Dean Carlson	KDOT
Bill Watts	KDOT
Peggy L Jones	TSH
Sandy Strand	KINH
Jean Struchler	KAPS/KGP
Jane Adan	Keep for Networking
Bill SNEED	Ks Fwd. Directors Assn
ALAN STEPPAT	PETE MCGILL & ASSOC.

**HOUSE SUBCOMMITTEE ON:**

**STATE MENTAL RETARDATION INSTITUTIONS**

FY 1995 and FY 1996

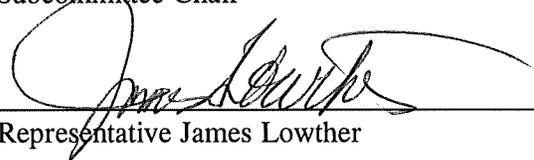
*Kansas Neurological Institute*

*Parsons State Hospital and Training Center*

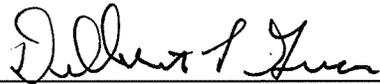
*Winfield State Hospital and Training Center*



Representative Tim Carmody  
Subcommittee Chair



Representative James Lowther



Representative Delbert Gross



Representative Fred Gatlin

*3/28/95  
Appropriations Cmte  
Attachment 1*

**State Mental Retardation Institutions  
FY 1995 Systemwide Overview and Recommendations**

Expenditure	Agency Est. FY 95	Gov. Rec. FY 95	Senate Subcommittee Adjustments
<b>State Operations:</b>			
<b>Kansas Neurological Institute</b>			
State General Fund	\$ 11,760,963	\$ 11,672,352	\$ 0
Title XIX	11,947,972	11,947,972	0
General Fees Fund	769,556	769,556	0
Other Funds	333,154	333,154	0
Subtotal--KNI	<u>\$ 24,811,645</u>	<u>\$ 24,723,034</u>	<u>\$ 0</u>
<b>Parsons State Hospital</b>			
State General Fund	\$ 8,069,900	\$ 8,010,518	\$ 0
Title XIX	9,797,362	9,797,362	0
General Fees Fund	610,076	610,076	0
Other Funds	79,808	79,808	0
Subtotal--PSH&TC	<u>\$ 18,557,146</u>	<u>\$ 18,497,764</u>	<u>\$ 0</u>
<b>Winfield State Hospital</b>			
State General Fund	\$ 13,398,730	\$ 13,303,772	\$ 0
Title XIX	13,280,201	13,280,201	0
General Fees Fund	994,850	994,850	0
Other Funds	133,560	133,560	0
Subtotal--WSH&TC	<u>\$ 27,807,341</u>	<u>\$ 27,712,383</u>	<u>\$ 0</u>
Total Operating SGF--All Hospitals	\$ 33,229,593	\$ 32,984,142	\$ 0
Total Operating Funds--All Hospitals	\$ 71,176,132	\$ 70,930,681	\$ 0
<b>Capital Improvements:</b>			
KNI	\$ 82,387	\$ 82,387	\$ 0
Parsons	24,116	24,116	0
Winfield	81,953	81,953	0
Total Cap. Imps.--All Hospitals	<u>\$ 188,456</u>	<u>\$ 188,456</u>	<u>\$ 0</u>
<b>GRAND TOTAL--ALL HOSPITALS</b>	<b>\$ 71,364,588</b>	<b>\$ 71,119,137</b>	<b>\$ 0</b>
<b>FTE Positions:</b>			
KNI	764.5	764.5	--
Parsons	525.0	525.0	--
Winfield	822.5	822.5	--
Total FTE--All Hospitals	<u>2,112.0</u>	<u>2,112.0</u>	<u>--</u>
<b>Average Daily Census</b>			
KNI	269	247	--
Parsons	230	225	--
Winfield	279	269	--
Total ADC--All Hospitals	<u>778</u>	<u>741</u>	<u>--</u>

**State Mental Retardation Institutions  
FY 1995 Systemwide Overview and Recommendations**

Expenditure	Senate Sub. Rec. FY 95	Senate Rec. FY 95	House Subcommittee Adjustments
State Operations:			
<b>Kansas Neurological Institute</b>			
State General Fund	\$ 11,672,352	\$ 11,672,352	\$ 0
Title XIX	11,947,972	11,947,972	0
General Fees Fund	769,556	769,556	0
Other Funds	333,154	333,154	0
Subtotal--KNI	<u>\$ 24,723,034</u>	<u>\$ 24,723,034</u>	<u>\$ 0</u>
<b>Parsons State Hospital</b>			
State General Fund	\$ 8,010,518	\$ 8,010,518	\$ 0
Title XIX	9,797,362	9,797,362	0
General Fees Fund	610,076	610,076	0
Other Funds	79,808	79,808	0
Subtotal--PSH&TC	<u>\$ 18,497,764</u>	<u>\$ 18,497,764</u>	<u>\$ 0</u>
<b>Winfield State Hospital</b>			
State General Fund	\$ 13,303,772	\$ 13,303,772	\$ 0
Title XIX	13,280,201	13,280,201	0
General Fees Fund	994,850	994,850	0
Other Funds	133,560	133,560	0
Subtotal--WSH&TC	<u>\$ 27,712,383</u>	<u>\$ 27,712,383</u>	<u>\$ 0</u>
Total Operating SGF--All Hospitals	\$ 32,984,142	\$ 32,984,142	\$ 0
Total Operating Funds--All Hospitals	\$ 70,930,681	\$ 70,930,681	\$ 0
Capital Improvements:			
KNI	\$ 82,387	\$ 82,387	\$ 0
Parsons	24,116	24,116	0
Winfield	81,953	81,953	0
Total Cap. Imps.--All Hospitals	<u>\$ 188,456</u>	<u>\$ 188,456</u>	<u>\$ 0</u>
<b>GRAND TOTAL--ALL HOSPITALS</b>	<b>\$ 71,119,137</b>	<b>\$ 71,119,137</b>	<b>\$ 0</b>
FTE Positions:			
KNI	764.5	764.5	--
Parsons	525.0	525.0	--
Winfield	822.5	822.5	--
Total FTE--All Hospitals	<u>2,112.0</u>	<u>2,112.0</u>	<u>--</u>
Average Daily Census			
KNI	247	247	--
Parsons	225	225	--
Winfield	269	269	--
Total ADC--All Hospitals	<u>741</u>	<u>741</u>	<u>--</u>

## SUBCOMMITTEE REPORT

**Agency:** Kansas Neurological Institute

**Bill No.** --

**Bill Sec.** --

**Analyst:** Pierron

**Analysis Pg. No.** 1029

**Budget Page No.** 357

### **Agency Estimate/Governor's Recommendation**

The agency estimates FY 1995 operating expenditures of \$24,811,645, the current amount approved by the 1994 Legislature, as adjusted for State Finance Council action. The Governor recommends \$24,723,034 for total operating expenditures in the current year. This is a reduction of \$88,611 from the agency estimate of \$24,811,645.

### **Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendations.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendations.

### **Senate Committee of the Whole Recommendation**

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

### **House Subcommittee Recommendation**

The House Subcommittee concurs with the Senate recommendations.

## SUBCOMMITTEE REPORT

**Agency:** Parsons State Hospital  
and Training Center

**Bill No. --**

**Bill Sec. --**

**Analyst:** Pierron

**Analysis Pg. No. 1040**

**Budget Page No. 419**

### **Agency Estimate/Governor's Recommendation**

The agency estimates FY 1995 operating expenditures of \$18,559,646. This is an overall reduction of \$7,884 from the amount that was approved by the 1994 Legislature, as adjusted for State Finance Council action.

The Governor recommends FY 1995 operating expenditures of \$18,497,764, a reduction of \$61,882 from the agency request of \$18,559,646. The Governor concurs with the agency estimate of 525.0 FTE positions for the current year. The Governor also concurs with the agency's turnover rate of 4.6 percent for both fiscal years.

### **Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendations.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendations.

### **Senate Committee of the Whole Recommendation**

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

### **House Subcommittee Recommendation**

The House Subcommittee concurs with the Senate recommendations.

## SUBCOMMITTEE REPORT

**Agency:** Winfield State Hospital  
and Training Center

**Bill No. --**

**Bill Sec. --**

**Analyst:** Pierron

**Analysis Pg. No. 1051**

**Budget Page No. 569**

### **Agency Estimate/Governor's Recommendation**

The agency estimates FY 1995 operating expenditures of \$27,807,341. This is the amount approved by the 1994 Legislature, as adjusted by the State Finance Council. It is an increase of \$399,099 over operating expenditures in FY 1994. The FY 1995 operating expenditures request represents an increase of \$2,136,121 from the State General Fund, and includes a \$113,473 base salary adjustment increase from the State Budget Stabilization Fund. Title XIX funds are estimated to decrease by \$1,509,076 in FY 1995. Winfield's General Fees Fund and Winfield's Elementary and Secondary Elementary Education (Chapter I) funds are estimated to decrease by \$297,086 and \$3,790, respectively, in FY 1995.

The Governor recommends FY 1995 operating expenditures of \$27,712,383, a decrease of \$13,005 from the agency's estimate of \$27,807,341. The Governor recommends funding of \$13,303,772 from the State General Fund, a reduction of \$94,958 from the agency estimate of \$13,398,730. The Governor concurs with the agency estimate of 822.5 FTE positions.

### **Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendations.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendations.

### **Senate Committee of the Whole Recommendation**

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

### **House Subcommittee Recommendation**

The House Subcommittee concurs with the recommendations of the Senate.

**1995 Senate Bill No. 343**  
**State Mental Retardation Institutions**  
**FY 1996 Systemwide Overview and Recommendations**

Expenditure	Agency Req. FY 96	Gov. Rec. FY 96	Senate Subcommittee Adjustments
<b>State Operations:</b>			
<b>Kansas Neurological Institute</b>			
State General Fund	\$ 13,630,404	\$ 12,987,061	\$ (356,684)
Title XIX	11,255,934	11,081,857	(337,823)
General Fees Fund	741,487	741,487	0
Other Funds	233,706	233,706	0
Subtotal--KNI	<u>\$ 25,861,531</u>	<u>\$ 25,044,111</u>	<u>\$ (694,507)</u>
<b>Parsons State Hospital</b>			
State General Fund	\$ 9,029,680	\$ 7,913,728	\$ (191,790)
Title XIX	9,653,068	9,732,279	(333,004)
General Fees Fund	686,270	686,270	0
Other Funds	0	0	0
Subtotal--PSH&TC	<u>\$ 19,369,018</u>	<u>\$ 18,332,277</u>	<u>\$ (524,794)</u>
<b>Winfield State Hospital</b>			
State General Fund	\$ 14,421,865	\$ 12,990,415	\$ (454,651)
Title XIX	13,277,200	13,241,060	(514,179)
General Fees Fund	1,170,534	1,170,534	0
Other Funds	20,087	20,087	0
Subtotal--WSH&TC	<u>\$ 28,889,686</u>	<u>\$ 27,422,096</u>	<u>\$ (968,830)</u>
Total Operating SGF--All Hospitals	\$ 37,079,449	\$ 33,891,204	\$ (1,003,125)
Total Operating Funds--All Hospitals	\$ 74,117,735	\$ 70,798,484	\$ (2,188,131)
<b>Capital Improvements:</b>			
KNI	\$ 0	\$ 0	\$ 0
Parsons	0	0	0
Winfield	0	0	0
Total Cap. Imps.--All Hospitals	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>GRAND TOTAL--ALL HOSPITALS</b>	<b>\$ 74,117,735</b>	<b>\$ 70,825,984</b>	<b>\$ (2,188,131)</b>
<b>FTE Positions:</b>			
KNI	766.5	743.5	23.0
Parsons	525.0	515.0	10.0
Winfield	822.5	790.5	32.0
Total FTE--All Hospitals	<u>2,114.0</u>	<u>2,049.0</u>	<u>65.0</u>
<b>Average Daily Census</b>			
KNI	247	236	--
Parsons	225	213	--
Winfield	269	247	--
Total ADC--All Hospitals	<u>741</u>	<u>696</u>	<u>--</u>
<b>End-of-Year Census</b>			
KNI	225	225	--
Parsons	200	200	--
Winfield	269	225	--
Total -- All Hospitals	<u>694</u>	<u>650</u>	<u>--</u>

**1995 Senate Bill No. 343**  
**State Mental Retardation Institutions**  
**FY 1996 Systemwide Overview and Recommendations**

Expenditure	Senate Sub. Rec. FY 96	Senate Rec. FY 96	House Sub. Adjustments
<b>State Operations:</b>			
<b>Kansas Neurological Institute</b>			
State General Fund	\$ 12,630,377	\$ 12,630,377	\$ 0
Title XIX	10,744,034	10,744,034	0
General Fees Fund	741,487	741,487	0
Other Funds	233,706	233,706	0
Subtotal--KNI	<u>\$ 24,349,604</u>	<u>\$ 24,349,604</u>	<u>\$ 0</u>
<b>Parsons State Hospital</b>			
State General Fund	\$ 7,721,938	\$ 7,721,938	\$ 0
Title XIX	9,399,275	9,399,275	0
General Fees Fund	686,270	686,270	0
Other Funds	0	0	0
Subtotal--PSH&TC	<u>\$ 17,807,483</u>	<u>\$ 17,807,483</u>	<u>\$ 0</u>
<b>Winfield State Hospital</b>			
State General Fund	\$ 12,535,764	\$ 12,535,764	\$ 0
Title XIX	12,726,881	12,726,881	0
General Fees Fund	1,170,534	1,170,534	0
Other Funds	20,087	20,087	0
Subtotal--WSH&TC	<u>\$ 26,453,266</u>	<u>\$ 26,453,266</u>	<u>\$ 0</u>
Total Operating SGF--All Hospitals	\$ 32,888,079	\$ 32,888,079	\$ 0
Total Operating Funds--All Hospitals	\$ 68,610,353	\$ 68,610,353	\$ 0
<b>Capital Improvements:</b>			
KNI	\$ 0	\$ 0	\$ 0
Parsons	0	0	0
Winfield	0	0	0
Total Cap. Imps.--All Hospitals	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>GRAND TOTAL--ALL HOSPITALS</b>	<b>\$ 68,610,353</b>	<b>\$ 68,610,353</b>	<b>\$ 0</b>
<b>FTE Positions:</b>			
KNI	766.5	766.5	0.0
Parsons	525.0	525.0	0.0
Winfield	822.5	822.5	0.0
Total FTE--All Hospitals	<u>2,114.0</u>	<u>2,114.0</u>	<u>0.0</u>
<b>Average Daily Census</b>			
KNI	247	236	--
Parsons	225	213	--
Winfield	269	247	--
Total ADC--All Hospitals	<u>741</u>	<u>696</u>	<u>--</u>
<b>End-of-Year Census</b>			
KNI	225	225	--
Parsons	200	200	--
Winfield	269	225	--
Total -- All Hospitals	<u>694</u>	<u>650</u>	<u>--</u>

## SUBCOMMITTEE REPORT

Agency: Kansas Neurological Institute

Bill No. 343

Bill Sec. 3

Analyst: Pierron

Analysis Pg. No. 1029

Budget Page No. 357

### Agency Request/Governor's Recommendation

The agency proposes FY 1996 spending of \$25,861,531. This is an increase of 4.2 percent from the agency's revised current year spending proposal. Funding from the State General Fund of \$13,630,404 is requested for FY 1996. This is an increase of 15.9 percent over the FY 1995 estimate. The agency apparently seeks, with its increased request, to offset an expected decrease in available Title XIX funding and to provide for program enhancements. (Staff Note: The revised FY 1995 estimate for Title XIX receipts at KNI is \$11,947,972; for FY 1996, receipts of \$11,255,934 are projected. This is a decrease of \$692,038.) The agency request would fund 766.5 FTE positions. This is an increase of 2.0 FTE positions from the agency's FY 1995 estimate. Since FY 1992, the agency has lost 115.0 FTE positions; 105.0 of those positions have been direct-care positions (*i.e.*, 91 percent of the positions deleted.)

The agency requests FY 1996 nonsalary operating expenditures of \$4,214,811. This is an increase of 7.7 percent over the FY 1995 estimate of \$3,915,083.

The Governor recommends FY 1996 spending of \$25,044,111, a reduction of \$817,420, or 3.0 percent, from the agency request. Funding from the State General Fund is recommended at \$12,987,061 for FY 1996. This is a reduction of \$643,343, or 4.7 percent, from the agency request. The recommendation would fund 743.5 FTE positions. This is a decrease of 23 positions from the agency's request and a reduction of 21.0 FTE from the FY 1995 agency estimate.

The Governor recommends FY 1996 nonsalary operating expenditures of \$3,760,596. This is a reduction of \$454,215, or 12.1 percent, from the agency request.

### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations, with the following notations:

1. Restore 23.0 FTE to the agency budget. The Subcommittee recommends reducing the FTE positions to that recommended by the Governor but at a rate that will allow the agency to downsize as clients are placed into the community rather than at the commencement of the fiscal year. The full FTE reduction would take place by the end of FY 1996 once the recommended placement of 91 individuals from the state institutions into the community has been accomplished.
2. Delete \$694,507 for longevity pay, unclassified merit, classified base salary, and classified step movement adjustments (\$356,684 from the State General Fund and \$337,823 from other funds).

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendations.

### Senate Committee of the Whole Recommendation

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

### House Subcommittee Recommendation

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

1. The Developmental Disabilities Profile (DDP) is a health index that is used to indicate the cost of service for a developmentally disabled individual. A "DDP" score (*e.g.*, Tier 1) does not, however, indicate ease of placement of a developmentally disabled individual.
2. The Subcommittee would note that in a state hospital the cost to serve a developmentally disabled individual continues to rise as the institutions downsize (Attachment 1 illustrates this trend).
3. Transfer \$300,000 from the developmentally disabled hospital budgets to the community mental retardation services in order to expand the community mental retardation family subsidy. This transfer of funds will allow 125 additional families to receive assistance for a full year. It will increase the total number of families being served from 450 to 575. The Subcommittee recommends that SRS determine the amount to be transferred from each hospital.
4. The Subcommittee was presented with an estimate of savings upon closure of each institution for the developmentally disabled based only on costs of client care. These figures are much smaller than the total costs of operating an institution.
5. The census at the three mental retardation institutions has fallen from 990 at the beginning of FY 1992 to 763 on 2-28-95. This decrease of 227 clients reflects not only placements into the community but deaths and transfers to other institutions as well. Placements that are presently planned include 181 clients, of which 90-93 should be accomplished in FY 1996. A remaining 20 clients have yet to be placed for FY 1995, in order to meet the institutions' placement goals. (Attachment 2 provides a history of placements under the community integration project.)

## SUBCOMMITTEE REPORT

**Agency:** Parsons State Hospital  
and Training Center

**Bill No.** 343

**Bill Sec.** 6

**Analyst:** Pierron

**Analysis Pg. No.** 1040

**Budget Page No.** 419

### Agency Request/Governor's Recommendation

Parsons State Hospital and Training Center requests FY 1996 operating expenditures of \$19,369,018. Of the requested expenditures, \$9,029,680 is from the State General Fund, \$686,270 is from Parsons' General Fee Fund and \$9,653,068 is from Title XIX funds. Requested expenditures from the State General Fund are up 11.9 percent from the revised current year estimate. The increase in estimated State General Fund expenditures reflects a decrease in Title XIX fund expenditures and General Fee Fund expenditures from FY 1995.

There are several enhancements included in the agency's FY 1996 request:

- ▼ \$142,000 for a new telecommunications switch and software;
- ▼ \$55,000 for a new 54-passenger bus;
- ▼ \$35,000 for replacement furniture for eleven resident cottages (\$3,000 each) and for replacement appliances (\$2,000 total);
- ▼ \$3,000 to promote cultural diversity among agency employees; and
- ▼ \$3,000 for tuition assistance for agency employees.

The agency's request would fund 525.0 FTE positions, or 10.0 FTE less than in FY 1994. (Staff Note: In FY 1994, the agency lost 28.0 FTE positions, of which 23.0 FTE were direct-care positions. All ten of the FTE positions that the agency will lose in FY 1995 are direct-care positions.) The request includes funding for step movement for classified employees and unclassified-merit increases, as well as longevity bonuses for eligible employees.

The agency requests FY 1996 funding for other operating expenditures in the amount of \$3,196,314. This is an increase of 15.5 percent over the agency's revised current year estimate.

The Governor recommends FY 1996 operating expenditures of \$18,332,277, a reduction of \$1,036,741 or 5.3 percent from the agency request. The Governor recommends \$7,913,728 from the State General Fund, a reduction of \$1,115,952 from the agency request. The Governor's recommendation would fund 515.0 FTE positions and include funding for 2.5 percent step movement and a 1.0 percent base salary adjustment for all classified employees as well as a 3.5 percent salary merit pool for unclassified employees. The Governor does not recommend the enhancement requested by the agency but concurs with the agency's plan to include the school special education contract in its daily cost rate.

### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations, with the following notations:

1. Restore 10.0 FTE to the agency's budget. The Subcommittee recommends reducing the FTE positions to that recommended by the Governor but at a rate that will allow the agency to downsize as clients are placed into the community rather than at the commencement of the fiscal year. The full FTE reduction would take place by the end of FY 1996 once the recommended placement of 91 individuals from the state institutions into the community has been accomplished.
2. Delete \$524,794 for longevity pay, unclassified merit, classified base salary, and classified step movement adjustments (\$191,790 from the State General Fund and \$333,004 from all other funds).

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendations.

### Senate Committee of the Whole Recommendation

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

### House Subcommittee Recommendation

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

1. The Developmental Disabilities Profile (DDP) is a health index that is used to indicate the cost of service for a developmentally disabled individual. A "DDP" score (*e.g.*, Tier 1) does not, however, indicate ease of placement of a developmentally disabled individual.
2. The Subcommittee would note that in a state hospital the cost to serve a developmentally disabled individual continues to rise as the institutions downsize (Attachment 1 illustrates this trend).
3. Transfer \$300,000 from the developmentally disabled hospital budgets to the community mental retardation services in order to expand the community mental retardation family subsidy. This transfer of funds will allow 125 additional families to receive assistance for a full year. It will increase the total number of families being served from 450 to 575. The Subcommittee recommends that SRS determine the amount to be transferred from each hospital.

4. The Subcommittee was presented with an estimate of savings upon closure of each institution for the developmentally disabled based only on costs of client care. These figures are much smaller than the total costs of operating an institution.
5. The census at the three mental retardation institutions has fallen from 990 at the beginning of FY 1992 to 763 on 2-28-95. This decrease of 227 clients reflects not only placements into the community but deaths and transfers to other institutions as well. Placements that are presently planned include 181 clients, of which 90-93 should be accomplished in FY 1996. A remaining 20 clients have yet to be placed for FY 1995, in order to meet the institutions' placement goals. (Attachment 2 provides a history of placements under the community integration project.)

## SUBCOMMITTEE REPORT

Agency: Winfield State Hospital  
and Training Center

Bill No. 343

Bill Sec. 9

Analyst: Pierron

Analysis Pg. No. 1051

Budget Page No. 569

### Agency Request/Governor's Recommendation

The agency requests FY 1996 operating expenditures of \$28,889,686. This is an increase of 3.9 percent over the agency's revised current fiscal year estimate. In the agency's request, funding from the State General Fund is 7.6 percent greater than in the revised current year estimate. The revised FY 1995 estimate for Title XIX receipts at Winfield State Hospital is \$13,280,201. The FY 1996 receipts projection is \$13,277,200. This is a difference of \$3,001. Winfield State Hospital is requesting \$1,170,534 for operating expenditures in FY 1996 from its General Fees Fund. This is an increase of \$175,684, or 17.7 percent, over the current fiscal year's revised estimate. The agency's FY 1996 request would fund 822.5 FTE positions, maintaining the level of FTE positions in the agency's revised current year estimate.

(Staff Note: The agency has gone from 1,002.5 FTE positions in FY 1991 to 822.5 FTE positions in its FY 1996 request. This is a reduction of 180.0 FTE positions. Of the positions given up, 142, or 80.2 percent of the positions, have been direct-care positions.)

The agency requests FY 1996 non-salary and wage operating expenditures of \$4,961,189. This is an increase of 9.5 percent from the agency's revised current fiscal year estimate.

The Governor recommends \$27,422,096 for operating expenditures in FY 1996. This is a reduction of \$1,467,590 or 5.0 percent from the agency request. Of the difference, \$938,982 is in salaries and wages and is due to the downsizing of FTE positions and to health insurance rate adjustments. Contractual services accounts for \$127,577 of the decrease. The Governor recommends \$74,383 less for the special education contract than has been requested by the agency and reduces the number of meals proportionally to a census reduction of 23 clients below the requested 269.

The Governor recommends a reduction of 32.0 FTE positions in FY 1996 from the agency request of 822.5 FTE positions. The Governor concurs with the agency's turnover rate for the current year (7.0 percent) and for FY 1996 (7.2 percent).

### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations, with the following notations:

1. Restore 32.0 FTE to the agency's budget. The Subcommittee recommends reducing the FTE positions to that recommended by the Governor but at a rate that will allow the agency to downsize as clients are placed into the community rather than at the commencement of the fiscal year. The full FTE reduction would take place by the end of FY 1996 once the recommended placement of 91 individuals from the state institutions into the community has been accomplished.

2. Delete \$968,830 for longevity pay, unclassified merit, classified base salary, and classified step movement adjustments (\$454,651 from the State General Fund and \$514,179 from other funds).

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendations.

### **Senate Committee of the Whole Recommendation**

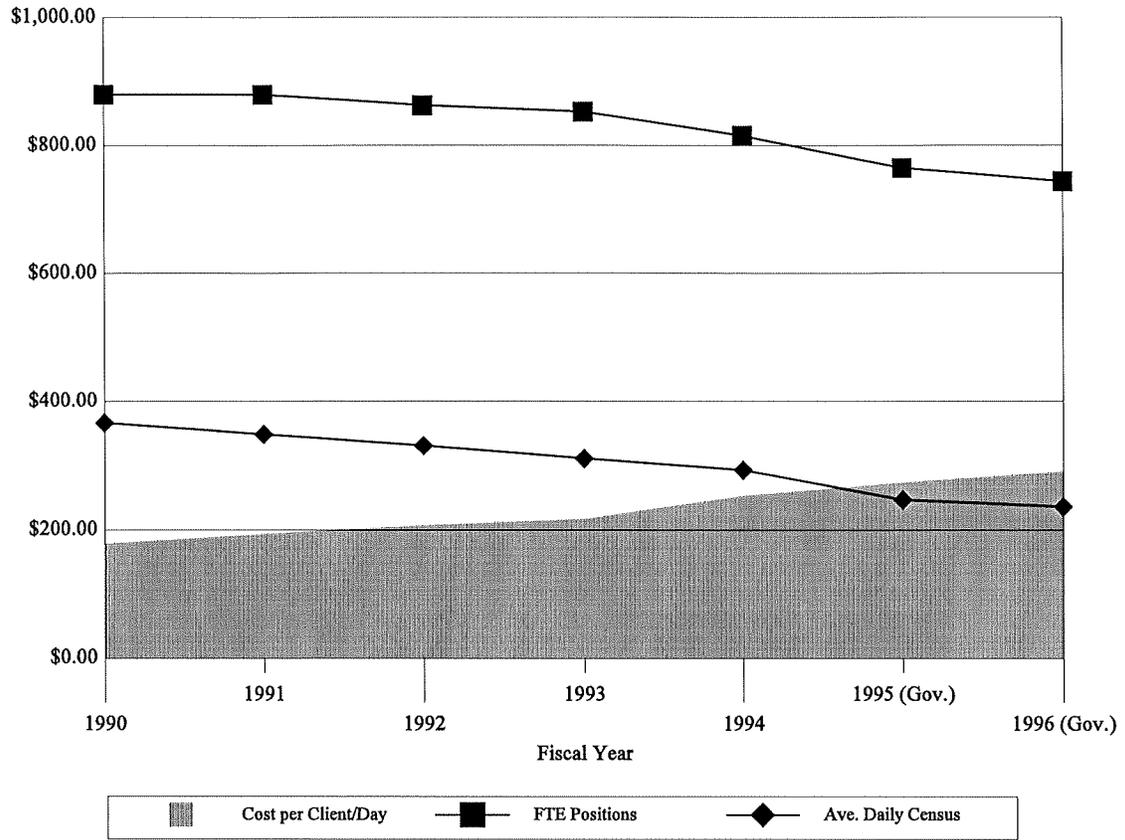
The Senate Committee of the Whole concurs with the recommendations of the Senate Committee.

### **House Subcommittee Recommendation**

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

1. The Developmental Disabilities Profile (DDP) is a health index that is used to indicate the cost of service for a developmentally disabled individual. A "DDP" score (*e.g.*, Tier 1) does not, however, indicate ease of placement of a developmentally disabled individual.
2. The Subcommittee would note that in a state hospital the cost to serve a developmentally disabled individual continues to rise as the institutions downsize (Attachment 1 illustrates this trend).
3. Transfer \$300,000 from the developmentally disabled hospital budgets to the community mental retardation services in order to expand the community mental retardation family subsidy. This transfer of funds will allow 125 additional families to receive assistance for a full year. It will increase the total number of families being served from 450 to 575. The Subcommittee recommends that SRS determine the amount to be transferred from each hospital.
4. The Subcommittee was presented with an estimate of savings upon closure of each institution for the developmentally disabled based only on costs of client care. These figures are much smaller than the total costs of operating an institution.
5. The census at the three mental retardation institutions has fallen from 990 at the beginning of FY 1992 to 763 on 2-28-95. This decrease of 227 clients reflects not only placements into the community but deaths and transfers to other institutions as well. Placements that are presently planned include 181 clients, of which 90-93 should be accomplished in FY 1996. A remaining 20 clients have yet to be placed for FY 1995, in order to meet the institutions' placement goals. (Attachment 2 provides a history of placements under the community integration project.)

### Staff, Census, and Cost Per Client/Day FY 1990-FY1996



## Community Integration Project History -- Net Numbers of People Placed

## FY 1992

Hospital	FY 91 End Census	FY 92 End Census Goal	FY 92 Census Reduction Goal	Net Census Reduction	Net Left	FY 92 Year End Census
KNI	352	310	42	38	4	314
PSH	270	270	0	(6) *	6	276
WSH	368	332	36	32	4	336
Total	990	912	78	64	14	926

\* PSH admitted 6 during year.

## FY 1993

Hospital	FY 93 Beginning Census	FY 93 End Census Goal	FY 93 Census Reduction Goal	No. Left to be Placed From FY 92	Net Census Reduction	Net Left	FY 93 Year End Census
KNI	314	282	28	4	14	18	300
PSH	276	242	28	6	20	14	256
WSH	336	304	28	4	16	16	320
Total	926	828	84	14	50	48	876

## FY 1994

Hospital	FY 94 Beginning Census	FY 94 End Census Goal	FY 94 Census Reduction Goal	No. Left to be Placed From FY 93	Net Census Reduction	Net Left	FY 94 Year End Census
KNI	300	246	36	18	15	39	285
PSH	256	228	14	14	31	(3)	225
WSH	320	269	35	16	24	27	296
Total	876	743	85	48	70	63	806

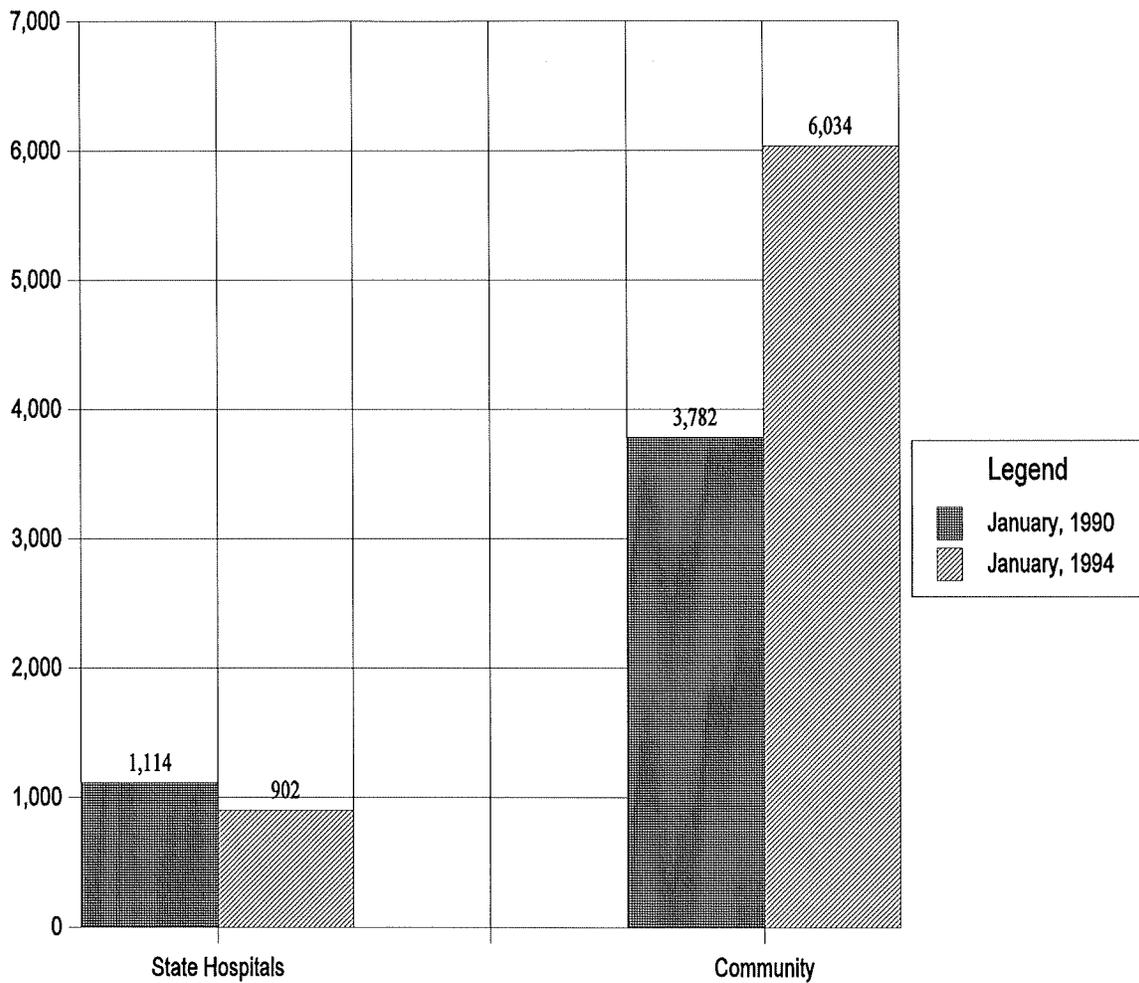
## FY 1995

Hospital	FY 95 Beginning Census	FY 95 End Census Goal	FY 95 Census Reduction Goal	Net Census Reduction	Net Left	FY 95 Census to Date*
KNI	285	246	39	19	20	266
PSH	225	228	(3)	8	(5)	223
WSH	296	269	27	17	5	274
Total	806	743	63	44	20	763

\* 2-28-95.

1-17

### MENTAL RETARDATION CLIENTS SERVED IN STATE HOSPITALS AND COMMUNITY



Source: Population Movement and Census

1-18

HOUSE SUBCOMMITTEE ON  
STATE HOSPITALS AND GENERAL GOVERNMENT

MENTAL HEALTH HOSPITALS

LARNED STATE HOSPITAL

OSAWATOMIE STATE HOSPITAL

RAINBOW MENTAL HEALTH FACILITY

TOPEKA STATE HOSPITAL

  
\_\_\_\_\_  
REP. TIM CARMODY, CHAIRPERSON

  
\_\_\_\_\_  
REP. FRED GATLIN

  
\_\_\_\_\_  
REP. JIM LOWTHER

  
\_\_\_\_\_  
REP. DELBERT GROSS

3/28/95

Appropriations Cmte

Attachment 2

## SYSTEMWIDE RECOMMENDATIONS

### Senate Subcommittee

1. The Senate Subcommittee recommends that each mental health institution perform a thorough examination of all duties assigned to nursing staff. The institutions should then reallocate all duties which are not related directly related to patient care to other staff in order to free up nursing staff so they can concentrate on their direct care duties.
2. The Subcommittee encourages all institutions to use Clozaril on every patient who could possibly benefit from its use. The Subcommittee further notes that hospitals should not limit Clozaril's use due to budgetary constraints as increased spending on such medication will be considered by the Subcommittee in the 1996 Legislative Session as a possible supplemental appropriation. The Subcommittee adds that the institutions must document their expanded use of the drug and its effect in helping to move patients out of the institutions.

### Senate Committee

Concur.

### Senate Committee of the Whole

Concur.

### House Subcommittee

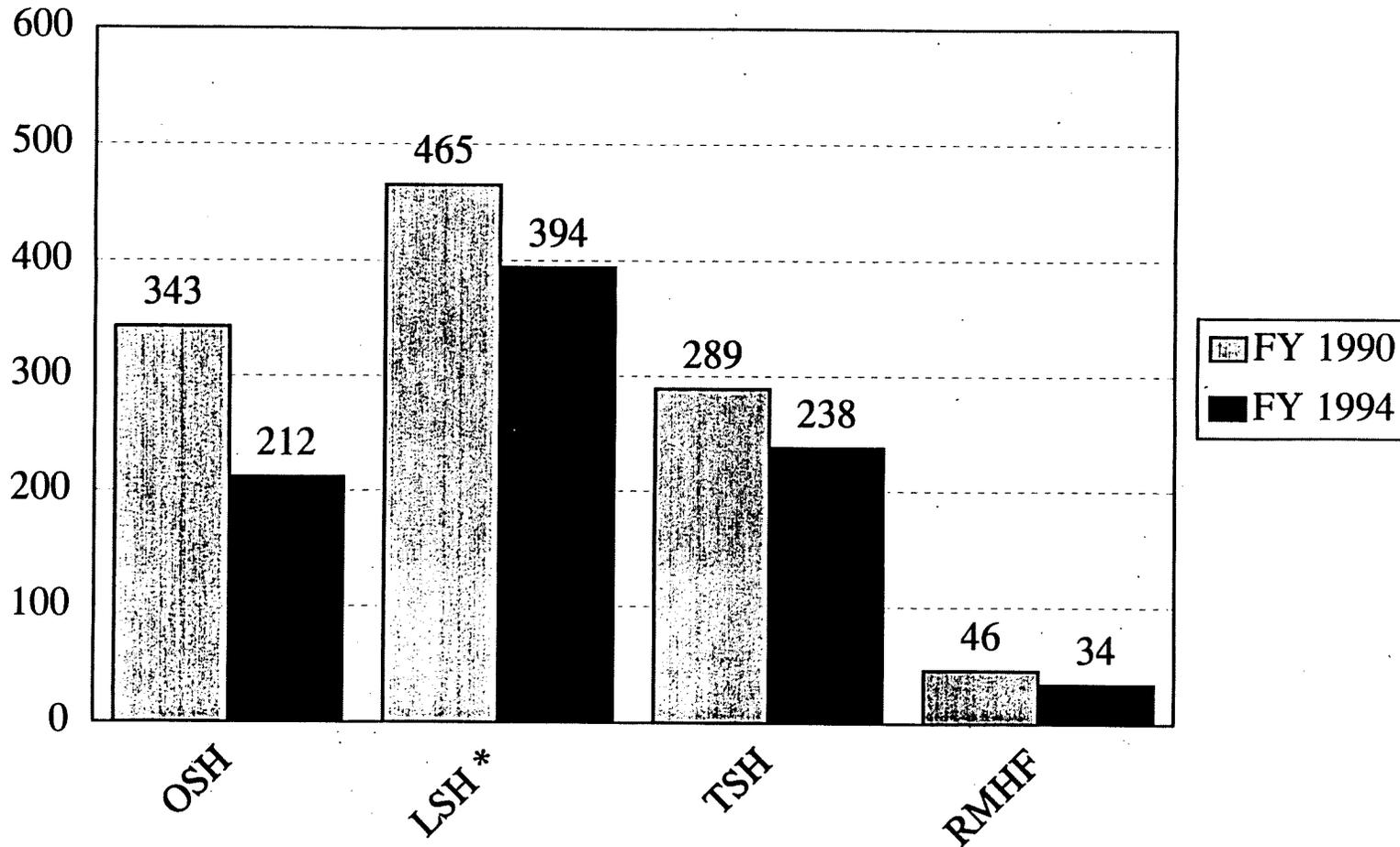
The House Subcommittee concurs with the Senate recommendation with the following adjustments and comments:

1. Transfer \$100,000 to SRS Mental Health and Retardation Services from the mental health institutions budgets. Of this amount \$50,000 is to be transferred to the Consumer Run Programs program and \$50,000 to the Children's Case Management program. The amounts transferred from each of the three larger hospitals should be on a proportional basis with \$44,400 transferred from Larned State Hospital, \$27,300 from Osawatomie State Hospital and \$28,300 from Topeka State Hospital.
2. The Subcommittee concurs with the Governor's recommendation to fund the education contracts for the hospitals at current year levels and address any increases in the omnibus session.
3. The Subcommittee notes that the institutions' systemwide requests for capital outlay expenditures for the optical disk storage system, LAN expansion and video

teleconferencing were not recommended by the Senate or by this Subcommittee at least partially due to the uncertainty regarding closure of an institution. The Legislature has been unwilling to enhance any of the institutions significantly because of the possibility of closure which keeps the institutions "marking time" instead of moving forward. The Subcommittee is concerned that this has been happening in recent fiscal years and that it will continue to happen until a decision is made regarding closure.

4. The Subcommittee notes the following table showing the average daily census in all four mental health institutions in FY 1990 and FY 1994:

# Mental Health Average Daily Census In State Hospitals



\* Does not include Youth Center at Larned  
Source: Population Movement and Census Report

OSH: Osawatomie State Hospital  
LSH: Larned State Hospital  
TSH: Topeka State Hospital  
RMHF: Rainbow Mental Health Facility

2-11

**SUBCOMMITTEE REPORT**

**Agency:** Larned State Hospital

**Bill No. --**

**Bill Sec. --**

**Analyst:** Wieggers

**Analysis Pg. No. 925**

**Budget Page No. 381**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 17,290,557	\$ 17,124,732	\$ 0
General Fees Fund	1,383,176	1,363,176	0
Title XIX Fund	12,772,042	12,297,042	0
Federal Education Funds	74,737	74,737	0
<b>TOTAL</b>	<u><u>\$ 31,520,512</u></u>	<u><u>\$ 30,859,687</u></u>	<u><u>\$ 0</u></u>
FTE Positions	849.1	849.1	0.0
Special Projects Appointment	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>849.1</u></u>	<u><u>849.1</u></u>	<u><u>0.0</u></u>

**Agency Estimate/Governor's Recommendation**

The agency estimates expenditures of \$31,520,512 in FY 1995, an increase of \$831,779, or 2.7 percent above the actual FY 1994 expenditures. This amount does not include appropriations for the Youth Center at Larned (YCAL) which is being appropriated with the other state youth centers. However, not all of the costs for YCAL could be separated out and are contained within the amounts for Larned State Hospital. These costs included the education contract, utilities, food, medical services, maintenance and communications. The hospital is in its second year of Mental Health Reform and will close 30 adult beds by the end of FY 1995. The hospital estimates an average daily census of 388. The Governor recommends \$30,859,687 for FY 1995, a decrease of \$660,825 below the agency estimate. The recommendation includes an average daily census of 373. Salaries and wages were adjusted for lower health insurance rates.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation.

**Senate Committee Recommendation**

Concur.

**Senate Committee of the Whole Recommendation**

Concur.

<u>Expenditure Summary</u>	<u>Senate Adj. FY 95</u>	<u>Senate Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 0	\$ 17,124,732	\$ 0
General Fees Fund	0	1,363,176	0
Title XIX Fund	0	12,297,042	0
Federal Education Funds	0	74,737	0
TOTAL	<u>\$ 0</u>	<u>\$ 30,859,687</u>	<u>\$ 0</u>
FTE Positions	0.0	849.1	0.0
Special Projects Appointment	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>849.1</u>	<u>0.0</u>

**House Subcommittee Recommendation**

The House Subcommittee concurs with the Senate recommendation with the following comment:

1. The Subcommittee commends the agency on receiving a three-year accreditation from the Joint Commission on Accreditation of Healthcare Organizations, which does not require an annual focus survey, for the first time in the hospital's history. The Subcommittee also commends the agency on their outstanding performance in correcting deficiencies found by the Health Care Financing Administration on an unscheduled inspection in May of 1994. The surveyor found nurse staffing deficiencies and threatened not to certify the hospital, but upon return 90 days later the surveyor indicated that she had never seen an organization mobilize so effectively to solve such problems and gave them certification.

**SUBCOMMITTEE REPORT**

**Agency:** Larned State Hospital

**Bill No.** 343

**Bill Sec.** 4

**Analyst:** Wiegers

**Analysis Pg. No.** 925

**Budget Page No.** 381

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 18,513,137	\$ 16,417,468	\$ (544,046)
General Fees Fund	1,570,651	1,590,651	0
Title XIX Fund	11,445,177	12,828,150	(415,470)
Federal Education Funds	74,737	74,737	0
<b>TOTAL</b>	<b>\$ 31,603,702</b>	<b>\$ 30,911,006</b>	<b>\$ (959,516)</b>
FTE Positions	808.1	808.1	0.0
Special Projects Appointment	0.0	0.0	0.0
<b>TOTAL</b>	<b>808.1</b>	<b>808.1</b>	<b>0.0</b>

**Agency Request/Governor's Recommendation**

The agency requests \$31,603,702 for FY 1996, an increase of \$83,190 above the FY 1995 estimate. This amount does not include appropriations for the Youth Center at Larned (YCAL) which is being appropriated with the other state youth centers. However, not all of the costs for YCAL could be separated out as are contained within the amounts for Larned State Hospital. These costs included the education contract, utilities, food, medical services, maintenance and communications. The agency plans to close 30 adult beds in its third and final year of Mental Health Reform. The agency also plans to eliminate 41.0 FTE positions. The agency requests an average daily census of 369. The Governor recommends \$30,911,006 for FY 1996, a decrease of \$692,696 below the agency request. The recommendation includes a 3.5 percent unclassified merit pool and a 1.0 percent classified base salary adjustment. The Governor recommends an average daily census of 343.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation with the following change and observation:

1. Delete \$959,516, including \$544,046 from the State General Fund, based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$92,654); classified step movement (\$316,606); a one percent base adjustment for classified employees (\$211,876); and the longevity bonus (\$338,380) from individual agency budgets.

2. The Subcommittee noted the possibility of increased costs for waste disposal due to rate adjustment in July, 1995. The Subcommittee also noted the possibility of further increase in waste disposal costs if the landfill should decide to stop taking hazardous waste in the future.
3. The Subcommittee noted the following agency performance measures:

Performance Measure	Target	Actual		
	FY 1994	FY 1994	FY 1995	FY 1996
Number of beds closed due to Mental Health Reform	30	30	30	30
Median Adult length of stay (days)	--	15	13	9
Number of adult psychiatric readmissions	--	131	115	100
Average adolescent length of stay (days)	--	173	173	173
Percent of students improving scores in reading as measured by comparison of the test results upon enrollment and results upon discharge.	--	78%	80%	80%
Percent of student improving scores in math as measured by comparison of the test results upon enrollment and results upon discharge.	--	73%	80%	80%
Percent of students earning at least 6 credits per academic year	--	--	70%	72%
Percent of patients who have maintained a successful community placement after 12 months from discharge from LSH.	100%	75%	100%	100%
Percent of patients who have community/collateral liaison, release, placement, aftercare, referral planning, and collaboration.	100%	100%	100%	100%

**Senate Committee Recommendation**

The Senate Committee concurs with the Senate Subcommittee.

**Senate Committee of the Whole Recommendation**

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

<u>Expenditure Summary</u>	<u>Senate Adj. FY 96</u>	<u>Senate Rec. FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ (544,046)	\$ 15,873,422	\$ 0
General Fees Fund	0	1,590,651	0
Title XIX Fund	(415,470)	12,412,680	0
Federal Education Funds	0	74,737	0
TOTAL	<u>\$ (959,516)</u>	<u>\$ 29,951,490</u>	<u>\$ 0</u>
FTE Positions	0.0	808.1	0.0
Special Projects Appointment	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>808.1</u>	<u>0.0</u>

**House Subcommittee Recommendation**

The House Subcommittee concurs with the Senate recommendation with the following comments:

1. The Subcommittee notes that although the Youth Center at Larned has been separated from the hospital budget many of the overhead costs such as the education contract, food, utilities, maintenance and laundry for the youth center remain in the hospital budget. Further, the Subcommittee notes that it will be very difficult to separate these costs from the hospital budget and allocate them to the youth center.
2. The Subcommittee commends the agency's extensive efforts to implement Kansas Quality Management at Larned State Hospital.

**SUBCOMMITTEE REPORT**

**Agency:** Osawatomi State Hospital

**Bill No. --**

**Bill Sec. --**

**Analyst:** Wiegiers

**Analysis Pg. No. 939**

**Budget Page No. 415**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 7,904,767	\$ 7,799,365	\$ 0
General Fees Fund	1,884,884	1,884,884	0
Title XIX Fund	11,658,115	11,320,209	0
Federal Education Fund	24,071	24,071	0
<b>TOTAL</b>	<u>\$ 21,471,837</u>	<u>\$ 21,028,529</u>	<u>\$ 0</u>
FTE Positions	591.5	591.5	0.0
Special Projects Appointment	0.0	0.0	0.0
<b>TOTAL</b>	<u>591.5</u>	<u>591.5</u>	<u>0.0</u>

**Agency Estimate/Governor's Recommendation**

The Hospital estimates FY 1995 expenditures of \$21,471,837, an increase of \$191,542 above FY 1994 actual expenditures. The estimate provides funding for the current 591.5 FTE positions. The Governor recommends \$21,028,529 for FY 1995, a decrease of \$443,308, or 2.1 percent, below the agency estimate. The recommendation continues funding for the current 591.5 FTE positions and adjusts salaries and wages to reflect decreased health insurance rates. The Governor recommends an Average Daily Census of 205 which is a decrease of 15 below the agency estimate of 220.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation .

**Senate Committee Recommendation**

The Senate Committee concurs with the Senate Subcommittee.

**Senate Committee of the Whole Recommendation**

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

<u>Expenditure Summary</u>	<u>Senate Adj. FY 95</u>	<u>Senate Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 0	\$ 7,799,365	\$ 0
General Fees Fund	0	1,884,884	0
Title XIX Fund	0	11,320,209	0
Federal Education Fund	0	24,071	0
TOTAL	<u>\$ 0</u>	<u>\$ 21,028,529</u>	<u>\$ 0</u>
FTE Positions	0.0	591.5	0.0
Special Projects Appointment	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>591.5</u>	<u>0.0</u>

**House Subcommittee Recommendation**

Concur.

**SUBCOMMITTEE REPORT**

**Agency:** Osawatomie State Hospital

**Bill No.** 343

**Bill Sec.** 5

**Analyst:** Wiegiers

**Analysis Pg. No.** 939

**Budget Page No.** 415

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 10,242,587	\$ 7,266,336	\$ 458,451
General Fees Fund	1,824,201	1,824,201	(457,433)
Title XIX Fund	10,426,208	12,018,469	0
Federal Education Fund	22,800	22,800	0
<b>TOTAL</b>	<u><u>\$ 22,515,796</u></u>	<u><u>\$ 21,131,806</u></u>	<u><u>\$ 1,018</u></u>
FTE Positions	573.5	551.5	18.0
Special Projects Appointment	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>573.5</u></u>	<u><u>551.5</u></u>	<u><u>18.0</u></u>

**Agency Request/Governor's Recommendation**

The agency requests \$22,515,796 for FY 1996, an increase of \$1,043,959, 4.9 percent, above the FY 1995 estimate. The agency plans to eliminate 20.0 FTE positions due to the closure of a 30-bed adult unit in FY 1996 but requests 2.0 new FTE positions. The two requested positions are one Micro Support Specialist III and one Application Programmer/Analyst II. The net decrease in FTE positions is 18.0 which brings the number of positions to 573.5 from 591.5. The capital outlay request includes three systemwide items which are an optical disk storage system (\$85,000), LAN expansion (\$90,050) and an interactive video system (\$107,800). The hospital is also requesting \$124,100 for a pharmacy unit dose system. The agency is requesting authority to raze the DeJong building, the west greenhouse and the palmhouse using Rehabilitation and Repair funds. The hospital is requesting an average daily census of 220.

The Governor recommends \$21,131,806 which is a decrease of \$1,383,990, or 6.1 percent, below the agency request. The recommendation includes funding for 551.5 FTE positions which is a decrease of 22.0 FTE positions below the agency request. Salaries and wages were adjusted or an unclassified merit pool of 3.5 percent and a classified base salary increase of 1.0 percent. The Governor does not recommend the 2.0 new FTE positions. The Governor recommends an average daily census of 190, a decrease of 30 below the agency request and a decrease of 15 below the recommendation of 205 for FY 1995. The recommendation includes closing a 20-bed adolescent unit in addition to the 30-bed adult ward being closed by the hospital. The Governor recommends that future adolescent patients be diverted to Rainbow Mental Health Facility. The Governor does not recommend any of the three systemwide capital outlay requests.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendations with the following changes and observations:

1. The Subcommittee noted the agency's performance measures shown in the following table:

Performance Measure	Actual FY 94	Est. FY 95	Est. FY 96
Number of patients in hospital a year or more	102	90	80
Number of patients treated with Clozaril	43	30	30
Patients discharged on Clozaril	13	10	10
Average years hospitalized after Clozaril vs. Avg. years prior to Clozaril	1/6	1/4	1/4
Adult median length of stay (in days)	37	30	24
Adult number of readmissions within 30 days of discharge	--	32	35
Number of Admissions	650	675	700
Adolescent median length of stay (in days)	39	31	25
Substance abuse program completion rate	83%	80%	80%
Substance abuse program readmission rate	35%	35%	35%
Patients treated in substance abuse program	615	625	625

2. Delete \$637,982, including \$180,549 from the State General Fund based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$62,899); classified step movement (\$203,021); a one percent base adjustment for classified employees (\$138,119); and the longevity bonus (\$233,943) from individual agency budgets.
3. Delete \$20,000 State General Fund for miscellaneous computer equipment for the SHARP program based on the recommendation to delete all SHARP funding from individual agency budgets.
4. Add \$659,000 State General Fund and 18.0 FTE positions to restore a 20-bed adolescent unit closed in the Governor's recommendation. The Subcommittee made the following observations in deciding to restore the unit:
  - a. The Governor's recommendation to redirect future adolescents to Rainbow Mental Health Facility (RMHF) was unworkable because of RMHF's configuration and capacity.
  - b. The plan offered by Sedgwick County to assist in the closure will not be ready for FY 1996 due to its dependency on federal waivers.
  - c. The Governor's plan to close the unit apparently did not include consultation with the communities and consumers which has been an integral part of what has made Mental Health Reform a success.
  - d. The Subcommittee heard anecdotal evidence from conferees that some youths released from the institution were not cared for properly and did not see a case manager until six months after their release. This evidence diminished the Subcommittee's confidence in the system's ability to handle the closure of the additional 20-bed unit.

- i. The community mental health conferees testified that youths are much more difficult to care for in the community as opposed to adults. This is due to many factors including their age and the likelihood that they have been in the institutions for most of their formative years, missing out on important socialization.
- 5. The Subcommittee noted its hesitancy to add additional capital outlay funds for a new pharmacy computer system and other major items when closure of an institution is being considered.
- 6. The Subcommittee concurs with the Senate Subcommittee on Capital Improvements which recommended giving the hospital authority to raze the west greenhouse and palmhouse and the DeJong building after returning to the Joint Committee on State Building Construction to report on other possible uses for the building and the feasibility of repair.

**Senate Committee Recommendation**

The Senate Committee concurs with the Senate Subcommittee.

**Senate Committee of the Whole Recommendation**

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

<u>Expenditure Summary</u>	<u>Senate Adj. FY 96</u>	<u>Senate Rec. FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 458,451	\$ 7,724,787	\$ 20,000
General Fees Fund	(457,433)	1,366,768	0
Title XIX Fund	0	12,018,469	0
Federal Education Fund	0	22,800	0
<b>TOTAL</b>	<b>\$ 1,018</b>	<b>\$ 21,132,824</b>	<b>\$ 20,000</b>
FTE Positions	18.0	569.5	0.0
Special Projects Appointment	0.0	0.0	0.0
<b>TOTAL</b>	<b>18.0</b>	<b>569.5</b>	<b>0.0</b>

**House Subcommittee Recommendation**

The House Subcommittee concurs with the Senate recommendation with the following adjustments:

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1. Add \$20,000 State General Fund for computer equipment and software to replace money taken out for SHARP which was accounted for in the SRS request and was not requested by the hospital.
2. The Subcommittee recommends establishing a revolving fund for the motor pool with an expenditure limitation of \$30,000. Beginning in FY 1996 the hospital will begin using motor pool vehicles instead of purchasing its own vehicles and will need to bill motor pool for gas, oil and vehicle repairs supplied by the hospital.
3. Increase the average daily census by 15 to reflect the recommendation to restore the 20 bed adolescent unit.
4. The Subcommittee heard testimony from the agency that the Chemical Dependency unit is experiencing a tremendous number of admissions and that the unit is becoming more and more overcrowded and less effective. The Subcommittee recognizes that the unit is overcrowded and that something needs to be done to limit the size of the program so that people can be treated more effectively in order to decrease the high readmission rate. The agency expressed concern over the number of people who do not have a mental illness being sent to this unit by the courts as an alternative to being sent to jail. According to the agency, these patients are generally uninterested in treatment and thus will not be helped by the program. The Subcommittee and the agency question whether people with no diagnosed mental illness should be treated in this unit which was intended to be used by people who are dually diagnosed with a mental illness and a substance abuse problem.

The Subcommittee recommends that SRS set up a working group to look at how to deal with the acute problem of court referred admissions and look at the long-term problem of readmissions.

**SUBCOMMITTEE REPORT**

**Agency:** Rainbow Mental Health Facility

**Bill No. --**

**Bill Sec. --**

**Analyst:** Wiegars

**Analysis Pg. No. 951**

**Budget Page No. 425**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 2,244,964	\$ 2,223,215	\$ 0
General Fees Fund	221,689	221,689	0
Title XIX Fund	3,047,704	3,047,704	0
Federal Education Funds	33,000	33,000	0
<b>TOTAL</b>	<b>\$ 5,547,357</b>	<b>\$ 5,525,608</b>	<b>\$ 0</b>
FTE Positions	130.0	130.0	0.0
Special Projects Appointment	0.0	0.0	0.0
<b>TOTAL</b>	<b>130.0</b>	<b>130.0</b>	<b>0.0</b>

**Agency Estimate/Governor's Recommendation**

The agency estimates FY 1995 expenditures of \$5,547,357, an increase of \$206,564 over the FY 1994 actual expenditures. The agency estimates an average daily census of 45. The Governor recommends \$5,525,608 for FY 1995, a decrease of \$21,749, or 0.4 percent, below the agency estimate. The decrease is due to retirement savings and a decrease in health insurance rates. The Governor concurs with the agency's estimate for average daily census.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation.

**Senate Committee Recommendation**

Concur.

**Senate Committee of the Whole Recommendation**

Concur.

<u>Expenditure Summary</u>	<u>Senate Adj. FY 95</u>	<u>Senate Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 0	\$ 2,223,215	\$ 0
General Fees Fund	0	221,689	0
Title XIX Fund	0	3,047,704	0
Federal Education Funds	0	33,000	0
TOTAL	<u>\$ 0</u>	<u>\$ 5,525,608</u>	<u>\$ 0</u>
FTE Positions	0.0	130.0	0.0
Special Projects Appointment	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>130.0</u>	<u>0.0</u>

**House Subcommittee Recommendation**

Concur.

**SUBCOMMITTEE REPORT**

**Agency:** Rainbow Mental Health Facility

**Bill No.** 343

**Bill Sec.** 7

**Analyst:** Wiegiers

**Analysis Pg. No.** 951

**Budget Page No.** 425

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 3,261,078	\$ 2,391,853	\$ (72,157)
General Fees Fund	172,488	172,488	0
Title XIX Fund	2,721,935	3,054,234	(75,717)
Federal Education Funds	33,000	33,000	0
<b>TOTAL</b>	<u><u>\$ 6,188,501</u></u>	<u><u>\$ 5,651,575</u></u>	<u><u>\$ (147,874)</u></u>
FTE Positions	135.0	130.0	0.0
Special Projects Appointment	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>135.0</u></u>	<u><u>130.0</u></u>	<u><u>0.0</u></u>

**Agency Request/Governor's Recommendation**

The agency requests \$6,188,501 for FY 1996, an increase of \$641,144, or 11.6 percent, above the FY 1995 estimate. Included in the request are 5.0 new FTE positions. The requested new positions are 4.0 FTE Registered Nurses (RN's) and 1.0 Microcomputer Systems Support Technician I. The 4.0 RN positions are requested by the agency in order to correct staffing deficiencies cited by the Health Care Financing Administration (HCFA) in its June, 1994 survey. The capital outlay request for FY 1996 includes LAN expansion materials, an optical disk storage system, a video conferencing system and an automated timekeeping system. The Governor recommends \$5,651,575, a decrease of \$536,926 below the agency request. The recommendation does not include expenditures for the optical disk storage system, LAN expansion, the video conferencing system or the automated timekeeping system. The Governor does not recommend the 5.0 new FTE positions. The recommendation does include a 3.5 percent unclassified merit pool and a 1.0 percent classified base salary adjustment.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation with the following observations and modifications:

1. The Subcommittee notes the following agency performance measures:

Performance Measure	Actual FY 1994	Agency Estimate FY 1995	Agency Estimate FY 1996
Percentage of patients readmitted within 30 days (adult)	4.8%	5.0%	5.0%
Percentage of patients readmitted within 30 days (children)	2.1%	2.5%	2.0%
Adult mean length of stay (days)	11	10	10
Children and Adolescent mean length of stay (days)	160	150	130

2. Delete \$129,874, including \$54,157 from the State General Fund, based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$19,308); classified step movement (\$44,703); a one percent base adjustment for classified employees (\$32,393); and the longevity bonus (\$33,470) from individual agency budgets.
3. Delete \$18,000 State General Fund for miscellaneous computer equipment for the SHARP program based on the recommendation to delete all SHARP funding from individual agency budgets.
4. The Subcommittee discussed adding the 4.0 FTE Registered Nurse positions but decided that the agency should do a thorough study of all personnel to determine whether further internal reallocations or reclassifications could be made to alleviate the staffing deficiencies cited by HCFA.

**Senate Committee Recommendation**

The Senate Committee concurs with the Senate Subcommittee.

**Senate Committee of the Whole Recommendation**

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

<u>Expenditure Summary</u>	<u>Senate Adj. FY 96</u>	<u>Senate Rec. FY 96</u>	<u>House Subc. Adj.</u>
State Operations:			
State General Fund	\$ (72,157)	\$ 2,319,696	\$ 171,566
General Fees Fund	0	172,488	0
Title XIX Fund	(75,717)	2,978,517	0
Federal Education Funds	0	33,000	0
TOTAL	<u>\$ (147,874)</u>	<u>\$ 5,503,701</u>	<u>\$ 171,566</u>
FTE Positions	0.0	130.0	4.0
Special Projects Appointment	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>130.0</u>	<u>4.0</u>

**House Subcommittee Recommendation**

The House Subcommittee concurs with the Senate recommendation with the following adjustments:

1. Add \$153,566 State General Fund for 4.0 new FTE Registered Nurse positions in order to correct staffing deficiencies cited by the Health Care Financing Administration (HCFA) in the last survey.
2. Add \$18,000 State General Fund as a technical adjustment to replace money incorrectly taken out for SHARP.

**SUBCOMMITTEE REPORT**

**Agency:** Topeka State Hospital

**Bill No.** 236

**Bill Sec.** New

**Analyst:** Wiegiers

**Analysis Pg. No.** 951

**Budget Page No.** 505

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 8,187,660	\$ 8,077,552	\$ 0
General Fees Fund	3,911,969	3,911,969	115,000
Title XIX Fund	9,745,276	9,535,175	0
Federal Education Fund	167,303	167,303	0
<b>TOTAL</b>	<u><u>\$ 22,012,208</u></u>	<u><u>\$ 21,691,999</u></u>	<u><u>\$ 115,000</u></u>
FTE Positions	589.5	589.5	0.0
Special Projects Appointments	4.0	4.0	0.0
<b>TOTAL</b>	<u><u>593.5</u></u>	<u><u>593.5</u></u>	<u><u>0.0</u></u>

**Agency Estimate/Governor's Recommendation**

The agency estimates expenditures of \$22,012,208 for FY 1995, a decrease of \$625,076, or 2.8 percent, below actual FY 1994 expenditures. In its third and final year of downsizing due to Mental Health Reform, the agency will close 35 adult beds in FY 1995. During FY 1995 the hospital reached an agreement with Youth and Adult Services (YAS) and the Youth Center at Topeka (YCAT) for YAS and YCAT to take over payment for medical treatment for the Comprehensive Evaluation and Treatment Unit and YCAT formerly paid by the hospital. The hospital transferred \$75,000 to YCAT and \$32,000 to YAS for this purpose. The hospital estimates an average daily census of 218 for FY 1995.

The Governor recommends \$21,691,999 for FY 1995, a decrease of \$320,208 below the agency estimate. The recommendation includes adjustments for lower health insurance rates and a higher shrinkage rate of 8.8 percent as compared to the hospital's estimated rate of 7.8 percent. This increase in shrinkage rate represents a \$202,562 decrease in salaries and wages. The Governor recommends an average daily census of 208 in FY 1995.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation, with the following change:

1. Increase the expenditure limitation on the General Fees Fund by \$115,000 in order to help decrease shrinkage from 8.8 percent to 8.3 percent for FY 1995.

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**Senate Committee Recommendation**

Concur.

**Senate Committee of the Whole Recommendation**

Concur.

<u>Expenditure Summary</u>	<u>Senate Adj. FY 95</u>	<u>Senate Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 0	\$ 8,077,552	\$ 0
General Fees Fund	115,000	4,026,969	0
Title XIX Fund	0	9,535,175	0
Federal Education Fund	0	167,303	0
TOTAL	<u>\$ 115,000</u>	<u>\$ 21,806,999</u>	<u>\$ 0</u>
FTE Positions	0.0	589.5	0.0
Special Projects Appointments	0.0	4.0	0.0
TOTAL	<u>0.0</u>	<u>593.5</u>	<u>0.0</u>

**House Subcommittee Recommendation**

The House Subcommittee concurs with the Senate recommendation with the following change:

1. The Subcommittee notes that the agency has requested a Governor's budget amendment totaling \$100,000 to adjust its shrinkage rate from 8.8 percent. The agency needs a total of \$215,000 to reduce the shrinkage from 8.8 percent to 8.3 percent. The Senate recommended \$115,000 for this purpose. The Subcommittee recommends this be addressed in the omnibus session.

**SUBCOMMITTEE REPORT**

**Agency:** Topeka State Hospital

**Bill No.** 343

**Bill Sec.** 8

**Analyst:** Wiegiers

**Analysis Pg. No.** 951

**Budget Page No.** 505

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 9,468,611	\$ 7,871,280	\$ (252,470)
General Fees Fund	4,031,298	4,151,697	0
Title XIX Fund	8,740,046	9,760,800	(422,377)
Federal Education Fund	100,818	100,818	0
<b>TOTAL</b>	<u><u>\$ 22,340,773</u></u>	<u><u>\$ 21,884,595</u></u>	<u><u>\$ (674,847)</u></u>
FTE Positions	573.5	567.5	0.0
Special Projects Appointments	0.0	4.0	0.0
<b>TOTAL</b>	<u><u>573.5</u></u>	<u><u>571.5</u></u>	<u><u>0.0</u></u>

**Agency Estimate/Governor's Recommendation**

The agency requests \$22,340,873 for FY 1996, an increase of \$328,665, or 1.5 percent, from the FY 1995 estimate. The request includes the elimination of 22.0 FTE positions due to downsizing and a request for 6.0 new FTE positions for a net decrease of 16.0 FTE positions. The request for 6.0 new FTE positions includes the conversion of 4.0 current special projects appointments in safety and security to FTE positions and 2.0 FTE positions in computer support services. The capital outlay request includes items to complete LAN expansion, an automated timekeeping and scheduling system and an optical disk storage system. The hospital requests an average daily census of 220.

The Governor recommends expenditures of \$21,884,595 for FY 1996, a decrease of \$456,278 below the agency request. The recommendation does not include the conversion of the 4.0 existing special projects appointments to FTE positions or the 2.0 new FTE positions in computer support services. The recommendation does include a 1.0 percent classified base salary increase, a 3.5 percent unclassified merit increase and an adjustment for lower health insurance rates in FY 1995. The Governor does not recommend the items for the LAN completion, the automated timekeeping and scheduling system or the optical disk storage system. The Governor recommends an average daily census of 195, a decrease of 25 below the agency request.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation with the following modifications:

1. Delete \$654,847, including \$232,470 from the State General Fund, based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$59,266); classified step movement (\$268,146); a one percent base adjustment for classified employees (\$142,577); and the longevity bonus (\$184,858) from individual agency budgets.
2. Delete \$20,000 State General Fund for miscellaneous computer equipment for the SHARP program based on the recommendation to delete all SHARP funding from individual agency budgets.
3. The Subcommittee notes the following agency performance measures:

<u>Performance Measure</u>	<u>FY 1994 Actual</u>	<u>FY 1995 Estimate</u>	<u>FY 1996 Estimate</u>
Percent readmissions within 30 days	5.4%	6.5%	6.0%
Adult average length of stay (days)	91	110	110
Adol. average length of stay (days)	199	190	190

**Senate Committee Recommendation**

The Senate Committee concurs with the Senate Subcommittee.

**Senate Committee of the Whole Recommendation**

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

<u>Expenditure Summary</u>	<u>Senate Adj. FY 96</u>	<u>Senate Rec. FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ (252,470)	\$ 7,618,810	\$ 20,000
General Fees Fund	0	4,151,697	0
Title XIX Fund	(422,377)	9,338,423	0
Federal Education Fund	0	100,818	0
TOTAL	<u>\$ (674,847)</u>	<u>\$ 21,209,748</u>	<u>\$ 20,000</u>
FTE Positions	0.0	567.5	0.0
Special Projects Appointments	0.0	4.0	0.0
TOTAL	<u>0.0</u>	<u>571.5</u>	<u>0.0</u>

**House Subcommittee Recommendation**

The House Subcommittee concurs with the Senate recommendation with the following change:

1. Add \$20,000 State General Fund for computer equipment and software to replace money taken out for SHaRP which was accounted for in the SRS request and was not requested by the hospital.

**HOUSE SUBCOMMITTEE REPORT**

**ON**

**SENATE BILLS 236 & 343**

**FY 1995 and FY 1996 EXPENDITURES**

**FOR THE**

**DEPARTMENT OF SOCIAL AND**

**REHABILITATION SERVICES**



Representative Melvin J. Neufeld, Chair



Representative Michael P. Farmer



Representative Duane A. Goossen

Representative Sheila Hochhauser



Representative Melvin G. Minor

3/28/95  
Appropriations Cmte  
Attachment 3

**SUBCOMMITTEE REPORT**

Agency: Department of SRS  
(excluding MHRS)

Bill No. 236

Bill Sec. 6

Analyst: West

Analysis Pg. No. 849

Budget Page No. 467

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 268,654,362	\$ 267,250,279	\$ (119,048)
Local Aid	86,252,705	87,062,998	0
Other Assistance	1,055,960,235	1,027,081,357	0
Subtotal -- Oper.	\$1,410,867,302	\$ 1,381,394,634	\$ (119,048)
Capital Improvements	5,409,855	5,409,855	0
TOTAL	<u>\$1,416,277,157</u>	<u>\$ 1,386,804,489</u>	<u>\$ (119,048)</u>
<b>State General Fund:</b>			
State Operations	\$ 106,949,145	\$ 103,192,234	\$ (1,240,751)
Local Aid	53,824,683	54,329,072	0
Other Assistance	313,483,515	320,287,073	0
Subtotal -- Oper.	\$ 474,257,343	\$ 477,808,379	\$ (1,240,751)
Capital Improvements	45,789	45,789	0
TOTAL	<u>\$ 474,303,132</u>	<u>\$ 477,854,168</u>	<u>\$ (1,240,751)</u>
SRS Fee Fund	\$ 141,331,006	\$ 118,844,105	\$ 0
FTE Positions	3,947.7	3,947.7	0.0
Special Project Appointments	1,024.0	1,024.0	0.0
TOTAL	<u>4,971.7</u>	<u>4,971.7</u>	<u>0.0</u>

**Agency Estimate/Governor's Recommendation**

The FY 1995 estimated operating budget submitted by the Department of Social and Rehabilitation Services (SRS) is an increase of \$28.4 million from the level approved by the 1994 Legislature. The agency does not request an overall State General Fund supplemental appropriation in FY 1995, but does request several supplemental appropriations in individual accounts which are offset by requested lapses in other individual accounts. Expenditures from the SRS Fee Fund are increased by \$20.3 million, including a \$1.7 million increase in state operations expenses, with the balance of the requested increase used to meet anticipated caseload growth and to free up State General Fund monies for use in other programs.

The Governor's FY 1995 revised expenditure recommendation is a net decrease of \$29.5 million from the agency's estimate. Financing changes from the agency's estimate include an increase of \$3.4 million from the State General Fund and decreases of \$22.5 million from the SRS Fee Fund and \$10.4 million from federal and special revenue funds.

### **Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's FY 1995 recommendation, with the following adjustments:

1. As a technical adjustment, add \$285,000 from the State Budget Stabilization Fund for the Information Systems Plan Project. This amount was approved by the 1994 Legislature but inadvertently omitted from the agency's estimate and the Governor's recommendation.
2. The Subcommittee notes that the approved budget includes \$698,067 from the State Budget Stabilization Fund for the 1.5 percent base salary adjustment. This financing was inadvertently omitted from the agency's request and the Governor's recommendation. The Subcommittee recommends inclusion of this funding and an equal reduction in State General Fund financing.
3. Add \$138,636 in federal vocational rehabilitation funds associated with a grant recently received by the agency.
4. Due to delays in implementing welfare reform, reduce State General Fund financing approved for welfare reform administration by \$292,684. The Subcommittee recommends that the House Subcommittee review this issue further to determine if additional savings are possible.
5. Reduce State General Fund financing for the contract for adult care home screenings performed by the Department on Aging by \$250,000. The Subcommittee has been informed by SRS that this amount is already included in Aging's budget.
6. The Subcommittee has been informed that a consensus on expenditures for the public assistance and medical assistance programs will be developed between staff of the agency, the Division of the Budget, and the Legislative Research Department in March. The Subcommittee defers recommending any adjustments for caseloads from the Governor's recommendation on these programs until that time.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's FY 1995 recommendation, with the following adjustment:

1. Add \$558,275 from the Juvenile Detention Facilities Fund to reimburse Reno County for one-time capital costs associated with the South Central Regional Detention Facility.

**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole concurs with the recommendation of the Committee, with the following adjustment:

1. Add \$166,000 from the Juvenile Detention Facilities Fund for capital costs associated with the Saline County Juvenile Detention Facility.

<u>Expenditure Summary</u>	<u>Senate Adjustments FY 95</u>	<u>Senate Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ (119,048)	\$ 267,250,279	\$ 0
Local Aid	724,275	87,062,998	(166,000)
Other Assistance	0	1,027,081,357	0
Subtotal -- Oper.	\$ 605,227	\$ 1,381,394,634	\$ (166,000)
Capital Improvements	0	5,409,855	0
TOTAL	<u>\$ 605,227</u>	<u>\$ 1,386,804,489</u>	<u>\$ (166,000)</u>
<b>State General Fund:</b>			
State Operations	\$ (1,240,751)	\$ 103,192,234	\$ 0
Local Aid	0	54,329,072	0
Other Assistance	0	320,287,073	0
Subtotal -- Oper.	\$ (1,240,751)	\$ 477,808,379	\$ 0
Capital Improvements	0	45,789	0
TOTAL	<u>\$ (1,240,751)</u>	<u>\$ 477,854,168</u>	<u>\$ 0</u>
SRS Fee Fund	\$ 0	\$ 118,844,105	\$ 0
FTE Positions	0.0	3,947.7	(40.0)
Special Project Appointments	0.0	1,024.0	0.0
TOTAL	<u>0.0</u>	<u>4,971.7</u>	<u>(40.0)</u>

**House Subcommittee Recommendation**

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

1. Delete the \$166,000 added by the Senate for the Saline County Juvenile Detention Facility. The Subcommittee notes that the state is not paying for the capital

improvement costs of other local facilities except for those which are serving as regional detention facilities.

2. In order to lower the agency's shrinkage rate, the Subcommittee recommends the elimination of 40.0 vacant FTE positions. This reduces the agency's shrinkage rate to approximately 5.7 percent.
3. The Subcommittee notes that year to date expenditures in AFDC, Medical Assistance, General Assistance, and child care are running below projections. Preliminary analysis, however, indicates that increasing expenditures in Long Term Care will more than offset any savings in those programs. These potential savings and over expenditure trends will be more fully quantified in the consensus meeting for consideration during Omnibus.

**SUBCOMMITTEE REPORT**

**Agency:** Department of SRS  
(excluding MHRs)

**Bill No.** 343

**Bill Sec.** 2

**Analyst:** West

**Analysis Pg. No.** 849

**Budget Page No.** 467

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 288,395,940	\$ 258,481,832	\$ (7,046,297)
Local Aid	97,334,999	89,303,333	--
Other Assistance	<u>1,173,557,979</u>	<u>1,060,938,404</u>	<u>(12,706,875)</u>
Subtotal -- Oper.	\$ 1,559,288,918	\$ 1,408,723,569	\$ (19,753,172)
Capital Improvements	<u>42,345,888</u>	<u>5,045,488</u>	<u>--</u>
TOTAL	<u>\$ 1,601,634,806</u>	<u>\$ 1,413,769,057</u>	<u>\$ (19,753,172)</u>
<b>State General Fund:</b>			
State Operations	\$ 122,439,693	\$ 103,626,113	\$ (3,367,689)
Local Aid	67,719,503	56,052,564	--
Other Assistance	<u>472,051,008</u>	<u>377,596,758</u>	<u>(5,724,490)</u>
Subtotal -- Oper.	\$ 662,210,204	\$ 537,275,435	\$ (9,092,179)
Capital Improvements	<u>14,769,500</u>	<u>0</u>	<u>--</u>
TOTAL	<u>\$ 676,979,704</u>	<u>\$ 537,275,435</u>	<u>\$ (9,092,179)</u>
SRS Fee Fund	\$ 41,367,351	\$ 74,081,678	\$ 0
FTE Positions	4,188.6	3,947.7	--
Special Project Appointments	<u>1,125.0</u>	<u>1,017.0</u>	<u>--</u>
TOTAL	<u>5,313.6</u>	<u>4,964.7</u>	<u>--</u>

**Agency Request/Governor's Recommendation**

The SRS FY 1996 operating budget request is an increase of \$148.4 million from the revised FY 1995 estimate, including a State General Fund increase of \$188.0 million, and a reduction from the SRS Fee Fund of \$100.0 million. The request reflects a reduction in available disproportionate share funding from FY 1995 to FY 1996. The agency request includes funding for 4,188.6 FTE positions, an increase of 240.9 from FY 1995.

The Governor recommends operating expenditures of \$1.4 billion, an increase of \$27.3 million from the current year recommendation. The recommendation reflects an increase of \$59.5 million from the State General Fund and a decrease of \$44.8 million in SRS Fee Fund expenditures compared to the current

year. The FY 1996 recommendation would support 3,947.7 FTE positions and 1,017.0 special project appointments, a reduction of 7.0 special project appointments from the current year.

**Financing.** The following table summarizes the financing requested by the agency and recommended by the Governor for the FY 1996 operating budget.

**FY 1996 -- Summary of Financing**

	Agency Req. FY 1996	Difference from FY 1995	Gov. Rec. FY 1996	Difference from FY 1995
State General Fund	\$ 662,210,204	\$ 187,952,801	\$ 537,275,435	\$ 59,467,056
SRS Fee Fund	41,367,351	(99,963,655)	74,081,678	(44,762,427)
Subtotal -- State Funds	<u>\$ 703,577,555</u>	<u>\$ 87,989,146</u>	<u>\$ 611,357,113</u>	<u>\$ 14,704,629</u>
All Funds	<u>\$ 1,559,288,918</u>	<u>\$ 148,421,616</u>	<u>\$ 1,408,723,569</u>	<u>\$ 27,328,935</u>

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the recommendations of the Governor for FY 1996, with the following adjustments:

**Administrative Services**

1. Delete \$6,168,874 (\$2,668,290 State General Fund (SGF)) associated with longevity pay (\$1,605,822), unclassified merit (\$139,931), base salary adjustments (\$889,619), and classified step movement (\$3,533,500).
2. The Subcommittee notes with concern that the budget for area office rents is anticipated to increase another 5.4 percent from the current year. This is in addition to increases of 24.0 percent for FY 1995 and 21.2 percent for FY 1994. The Subcommittee recommends a reduction of \$393,423 (\$215,399 SGF) to reduce the area office rent budget to the FY 1995 level of \$7,231,688 and the inclusion of a proviso in the appropriation bill limiting expenditures for office rents to that amount. The Subcommittee directs the agency to lower rental costs through lease renegotiation and/or closing of offices. To assist the agency in this endeavor, the Subcommittee recommends the introduction of legislation eliminating the requirement that the agency maintain offices in all 105 counties (S.B. 344).

**Income Support**

3. The Subcommittee notes that the agency requested \$1.4 million and 35.0 FTE positions for a pilot project to test various ways agency personnel could work with families to lessen the families' reliance on welfare and to enhance the agency's early detection and prevention efforts. The Subcommittee believes the proposals have merit but is reluctant to add money or personnel at this time. The Subcommittee

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recommends that the agency implement these projects through the reallocation of existing resources and crosstraining of personnel.

4. The Subcommittee notes that the agency has proposed spending \$284,000 in federal funds to provide legal training on child support enforcement to prosecutors and agency personnel. Matching funds for the training was proposed to be provided by the university receiving the contract, a practice common with many of the agency's contracts. The Subcommittee was informed, however, that the two state supported law schools were not interested in providing this match. The Subcommittee recommends that the appropriate Senate Ways and Means subcommittees explore this issue when reviewing the budgets of the Regents institutions.
5. The Subcommittee notes that the Department of Revenue has an entire division dedicated to the collection of moneys owed the state, while the agency has numerous personnel collecting child support. The Subcommittee recommends that the secretaries of SRS and Revenue explore sharing these collection resources in order to increase collections and efficiency.

#### **Cash and Medical Assistance**

6. The Subcommittee has been informed that a consensus on caseloads for the public assistance and medical assistance programs will be developed between staff of the agency, the Division of the Budget, and the Legislative Research Department in March. The Subcommittee defers recommending any adjustments of expenditures from the Governor's recommendations on these programs until that time.
7. The Subcommittee has been informed that the agency has applied for a waiver which would include Supplemental Security Income (SSI) in the consideration of assets for Aid to Families with Dependent Children (AFDC). The Subcommittee notes that the same approach is currently taken with Social Security Disability Income (SSDI) and that the waiver could result in savings of up to \$7.8 million SGF per year. The Subcommittee recommends a reduction of \$19.1 million (\$7.8 million SGF) from FY 1996 AFDC and Medicaid payments based on the assumption that the waiver will be approved by the start of the fiscal year.
8. Add \$16,000 from the SGF to provide \$550,000 for legal services to assist persons on General Assistance in qualifying for SSI and SSDI. The Subcommittee received testimony that the program has provided a 4:1 rate of return in the past.
9. Add \$790,000 from the SGF to restore funding for the Burial Assistance program. This provides the same level of funding as the current year.
10. In reviewing physician reimbursement rates under Medicaid, the Subcommittee noted a vast disparity in the rates paid for neonatal care versus other services. The Subcommittee recommends that the agency review all physician reimbursement rates and identify reductions in other categories in order to provide for an increase in neonatal rates. The results of this review should be reported to the House Subcommittee.

### **Employment Preparation**

11. The Subcommittee has been informed that, pursuant to legislative direction, the agency entered into a contract several years ago with the Wichita State University Child Development Center for the provision of child care services for KanWork clients. Unfortunately, the contract entered into was a long-term contract that provides for a rate of reimbursement that equates to \$3.98 per hour, in excess of that given other providers in the area. The Subcommittee recommends the addition of a proviso providing that limits expenditures made for child care services at the Wichita State University Child Development Center to a rate of not more than \$1.88 per hour. The Subcommittee further reduces SGF expenditures for child care by \$15,690.
12. In reviewing employment placement contracts, the Subcommittee notes that the Department of Human Resources provides services in only nine of the 23 KanWork counties while they would receive 86.8 percent of the \$1.9 million budgeted in FY 1996 for job placement services. The Subcommittee recommends the introduction of legislation which would remove the requirement that SRS contract with Human Resources for job placement services, thus allowing the agency the flexibility to contract with more productive providers if needed. The Subcommittee further recommends the addition of \$649,020 from the SGF to provide a total of \$2.5 million for job placement services for KanWork clients. The Subcommittee directs that these funds shall be for performance based services and that the agency report to the 1996 Legislature of the cost effectiveness of performance based job placement services. The Subcommittee further directs the agency to develop a procedure for monitoring contracts as to what services are being provided and how effectively.
13. The Subcommittee recommends that all grants and contracts for the provision of employment preparation services be subject to a maximum of 15 percent for administrative overhead expenses.

### **Medical Services**

14. Reduce SGF financing for the contract for adult care home screenings performed by the Department on Aging by \$500,000. The Subcommittee has been informed by SRS that this amount is already included in Aging's budget.
15. While reviewing the agency's contracts, the Subcommittee noted that several contracts are with state universities, such as the current year contract with the K.U. School of Social Welfare for \$206,615 for research, evaluation and training. The Subcommittee is concerned that the state may be paying university personnel twice for the same time on the job. The Subcommittee recommends that the Senate Ways and Means Subcommittee on K.U. review this matter.

### Youth and Adult Services

16. Add \$1,924,280 (\$1,426,017 SGF) to provide a \$2 per day increase in family foster care payments and a \$4 per day increase in satellite, emergency foster care, diversion, and level 3 foster care.
17. In reviewing the uses of the Juvenile Detention Facilities Fund, the Subcommittee notes that the agency is providing \$25 of the \$74.70 paid per diem for SRS placements in juvenile detention facilities from the Fund. The Subcommittee recommends the shift of \$1,360,537 for the balance of the per diem payments from the SGF to the Juvenile Detention Facilities Fund and adds an additional \$269,505 from the Fund to equal the current year estimate of the \$25 increase in per diem payments. The Subcommittee's recommendation results in total FY 1996 expenditures from the Fund of \$3,130,042, or \$225,958 less than the anticipated receipts, and an estimated FY 1996 ending balance of \$1,341,853. The Subcommittee further recommends that the Fund not be merged into the other special revenue funds as is currently proposed but that it be maintained as a separate line item.

### Alcohol and Drug Abuse Services (ADAS)

18. The Subcommittee notes that the 1994 interim Legislative Budget Committee reviewed substance abuse programs and funding. The Committee's conclusions and recommendations are as follows:

"The Committee reiterates the concerns raised five years ago by the 1989 interim Special Committee on Ways and Means/Appropriations. In its report, that Committee indicated its frustration 'regarding the current lack of coordination among and within the various state agencies involved with drug and alcohol abuse issues.' At that time, the 1989 interim Special Committee on Ways and Means/Appropriations encouraged the executive branch to recognize the necessity to take the lead in this area, and to determine a single entity within the executive branch to provide statewide coordination of drug and alcohol abuse efforts.

The Committee concludes that, even with the activities of the former Governor's Office of Drug Abuse Programs (now part of the Kansas Criminal Justice Coordinating Council), there continues to be a lack of coordination between agencies involved in substance abuse enforcement, prevention, and treatment activities. Substance abuse program expenditures by the 15 agencies who reported such expenditures totaled over \$46.5 million in FY 1994. The Committee concludes, however, that there are no measurable results which can be ascertained from these expenditures.

The Committee recommends that the state 'drug czar' (defined in interim discussion) and the agencies involved develop some sort of measurable outcomes and be prepared to report the effectiveness of

their respective substance abuse programs to the Legislature. The outcomes should include definite measurements of the success of the numerous programs undertaken by the various agencies.”

The Subcommittee questions the value of the state’s substance abuse programs given the lack of measurable results and coordination. The Subcommittee has been informed that the Governor may be reviewing this issue later this year. The Subcommittee encourages the Governor and executive branch agencies to review this issue and develop a system of coordination and program oversight. The Subcommittee recommends that such a review should consider ADAS as the lead program for such a coordinated effort due to the relative size of ADAS’ program. The Subcommittee would also recommend that such a review should consider the need for a community-based continuum of prevention and treatment programs, especially for juveniles.

### **Rehabilitation Services**

19. Add \$375,000 (\$79,875 SGF) for grants to increase the availability of assistive technology required to assist persons with disabilities achieve employment and independence, as requested by the agency.
20. Add \$100,000 from the State General Fund to provide assistive technology to persons with disabilities to assist them in avoiding institutional living.
21. The Subcommittee notes that the Senate Subcommittee on Mental Retardation has recommended the reduction of \$395,326 SGF which would have provided the state match for federal vocational rehabilitation grants for the mentally retarded due to the time limited nature of the grants and their out-year impact on State General Fund expenditures. The Subcommittee recommends the addition of \$395,326 SGF for the rehabilitation Services budget. The agency reported that this funding would allow the addition of \$1.9 million in federal funds which would provide vocational rehabilitation services to 2,000 to 2,500 additional clients with a broad array of disabilities, including the mentally retarded and head injured.

### **KAPS/Guardianship**

22. The Subcommittee notes that a recent federal report on the Kansas Advocacy and Protection Services (KAPS) cited a conflict of interest between the organization’s federal duties for advocacy and protection, the provision of client services, and KAPS’ relationship with SRS. Based on this report, KAPS is in the process of severing its ties with SRS. KAPS also has provided support services for the agency’s Kansas Guardianship Program which it will no longer be able to provide such services. The Subcommittee recommends the addition of \$79,670 SGF for the Guardianship Program to replace these services formerly provided by KAPS. This will provide a total of \$1,153,870 for guardianship program. This is a recommended amount although the agency has the option of negotiating for a lesser

amount of reasonable expenditures based on the specifications of a guardianship program. This amount can be partially offset by the elimination of the \$32,171 included in the budget for state support of KAPS. The Subcommittee also would note that S.B. 342 would establish a quasi-public nonprofit corporation to operate the program.

**Other**

23. Make technical adjustments to the bill to properly reflect the recommended budgets.
24. The Subcommittee has been informed by the agency that federal officials have informed them that some provisions of the welfare reform bill passed by the 1994 Legislature will not be approved. The Subcommittee recommends the introduction of legislation which will clean up those provisions inconsistent with federal laws.

**Senate Committee Recommendation**

The Senate Committee concurs with the recommendations of the Subcommittee.

**Senate Committee of the Whole Recommendation**

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

Expenditure Summary	Senate Adj. FY 96	Senate Rec. FY 96	House Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ (7,046,297)	\$ 251,435,535	\$ (649,020)
Local Aid	0	89,303,333	0
Other Assistance	(12,706,875)	1,048,231,529	12,808,111
Subtotal -- Oper.	\$ (19,753,172)	\$ 1,388,970,397	\$ 12,159,091
Capital Improvements	0	5,045,488	0
<b>TOTAL</b>	<b>\$ (19,753,172)</b>	<b>\$ 1,394,015,885</b>	<b>\$ 12,159,091</b>
<b>State General Fund:</b>			
State Operations	\$ (3,367,689)	\$ 100,258,424	\$ (649,020)
Local Aid	0	56,052,564	0
Other Assistance	(5,724,490)	371,872,268	1,358,765
Subtotal -- Oper.	\$ (9,092,179)	\$ 528,183,256	\$ 709,745
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ (9,092,179)</b>	<b>\$ 528,183,256</b>	<b>\$ 709,745</b>
SRS Fee Fund	\$ 0	\$ 74,081,678	\$ 0
FTE Positions	--	3,947.7	(100.0)
Special Project Appointments	--	1,017.0	(453.0)
Proviso FTE	--	--	925.0
<b>TOTAL</b>	<b>--</b>	<b>4,964.7</b>	<b>372.0</b>

**House Subcommittee Recommendation**

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

**Administration/Agencywide Issues**

1. The Subcommittee concurs with the reduction in office rents recommended by the Senate but recommends the deletion of a proviso added by the Senate limiting rent expenditures. The Subcommittee notes that many of these expenditures are subject to existing leases and that the Secretary must have the flexibility to pay those contracted amounts. The Subcommittee further would note that the Division of Facilities Management, Department of Administration, is reviewing lease proposals for space in excess of 10,000 square feet or contracts for ten years or longer with the Joint Committee on State Building Construction. Finally, the Subcommittee has reviewed the provisions of S.B. 344, which would remove the mandate that the Secretary maintain offices in all 105 counties. The Subcommittee received

testimony that with existing telecommunication technologies and agreements with other state and local entities, some offices could be closed without any reduction in services (23 of the agency's offices are staffed 75 percent of the time or less.) S.B. 344 would also give the Secretary flexibility in negotiating leases in those counties where suitable facilities are in short supply. The Subcommittee recommends S.B. 344 favorable for passage.

2. The Subcommittee notes that no money is recommended for the agency to implement the SHARP system and that the agency is still meeting with DISC as to what is exactly needed to meet the agency's needs. The Subcommittee anticipates that a Governor's Budget Amendment will be issued regarding this matter and recommends that the issue be considered during Omnibus review.
3. The agency's missions statements and goals are attached at the end of this report. Due to the volume of the agency's performance measures, these are not attached but shall be provided to anyone who requests them. In reviewing the agency's performance measures the Subcommittee notes that the agency is still working on developing truly meaningful measures. The Subcommittee strongly encourages the agency to continue the effort in developing performance standards which permit the quantification and measurement of program success.
4. The Subcommittee notes that, while the budget as recommended by the Governor includes a \$59.4 million (12.4 percent) increase in State General Fund, \$44.8 million of this increase is due to lower expenditures from the SRS Fee Fund, primarily due to the phase out of enhanced disproportionate share receipts because of 1993 congressional action which eliminated the multiplier effect. The budget also assumes a spenddown of accumulated balances in the SRS Fee Fund, from \$27.5 million at the end of FY 1995 to \$0.5 million at the end of FY 1996. This will result in an additional \$27.0 million in State General Fund financing required to finance the FY 1997 budget, ceteris paribus. FY 1997, however, should be the last year in which the loss of enhanced disproportionate share funding is felt.
5. The Subcommittee notes that the Corporation for Change is currently conducting a study on the impact and effectiveness of the Family Agenda. Preliminary results of the first phase of the study should be available in April and the Subcommittee recommends that any preliminary findings be considered at the time of Omnibus review.
6. The Subcommittee notes that the shrinkage rate for most of the agency's programs averages 6.38 percent. This will force the agency to leave many authorized positions unfilled in order to meet these budgetary restrictions. This problem is further exacerbated by the retirement recapture provisions of 1993 H.B. 2211, which removes a portion of the budgeted salary associated with a retiree's position even if that position is restored to the agency. The Subcommittee believes it is time to end the practice of forcing artificial savings without consideration of the impact on agency programs. The legislative and executive branches of government need to determine the number of people needed to implement our policies and then we need to adequately fund them. Unfortunately, the current shrinkage policy has been going on for so long that it is impossible to determine what a normal rate of

turnover savings would be. To begin the return to normalcy, the Subcommittee recommends the elimination of an additional 60.0 FTE positions beyond the 40.0 FTE positions eliminated in the current year report, as there are not the adequate resources in the budget to fund them. This should produce a shrinkage rate of approximately 4.1 percent. In order to allow the agency flexibility in determining which positions should be eliminated, the Subcommittee recommends that the FTE limit for FY 1996 be set at 3,907.7 FTE, with the goal that the agency will be at 3,847.7 FTE at the end of FY 1996. The Subcommittee further recommends that the agency report to the 1996 Legislature on the positions to be eliminated to meet the 100.0 FTE reduction and the impact on agency operations on this reduction.

7. As a technical adjustment, the Subcommittee notes that the actual number of special project appointments is 564.0. The difference between this amount and the number included initially in the budget is primarily the staff associated with the home and community based long term care program. Pursuant to a proviso in appropriations acts, these personnel are considered classified FTE positions who are not included in the agency's position limitation. There are approximately 1,400 people working in the "proviso positions," but due to the part time nature of many of the employees, this equates to 925.0 FTE positions. The Subcommittee also notes that many of these positions would no longer be state FTE should Sub. for H.B. 2455 become law.
8. In reviewing the budget, the Subcommittee noted that there were several areas where program effectiveness or cost could be enhanced through increased public-private cooperation, such as mediation, child support enforcement, legal training, child advocacy programs, and guardianship. The Subcommittee recommends that the agency work with Kansas Legal Services and other qualified providers in the state to develop specific proposals for consideration by the 1996 Legislature.

### **Income Support**

9. The Subcommittee concurs with the Senate recommendation No. 3 (page 2 of the report) for implementing two C level initiatives of the agency, pilot projects to lessen families' reliance on welfare and enhancement of the agency's early detection and prevention of fraud efforts by reallocating existing resources and cross training personnel. The Subcommittee would also note that cross training personnel should reduce the number of different workers each client must deal with thus reducing client frustration and the possibility of conflicting messages being sent by agency personnel.
10. While reviewing the issue of federal funds available for legal training of prosecutors and agency personnel on child support enforcement (Senate recommendation No. 4), the Subcommittee has learned there may have been some miscommunication between the agency and the two state supported law schools on the project. The Subcommittee recommends that the agency aggressively pursue child support enforcement training to be provided not only by the state's law schools but possibly also by Kansas Legal Services and the providers of continuing legal education in the state.

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11. The Subcommittee recommends that a study be conducted this interim on child support enforcement issues. The study could include the concept of a central support payment center, the role of court trustee collections, the role of child support collections with other state agencies' collection efforts, and the possibility of the privatization of the state's collection efforts.

#### **Cash and Medical Assistance**

12. Delete the \$790,000 added by the Senate for burial assistance. This eliminates funding for the program, as recommended by the Governor.
13. In reviewing the proposal that SSI income be considered in reviewing eligibility for AFDC benefits, the Subcommittee notes that the Senate was working from a preliminary estimate. The revised fiscal note on this policy change is a reduction of \$8.5 million (\$3.5 million SGF) from the Governor's recommendation. Nonetheless, the Subcommittee does not concur with the Senate's policy recommendation and restores the full \$19.1 million (\$7.8 million SGF) deleted from the Governor's recommendation.
14. While reviewing the Medical Assistance budget, the Subcommittee noted that estimated FY 1996 pharmacy payments of \$76.2 million do not reflect the impact of drug rebates (estimated to be \$13.6 million). The Subcommittee notes that a similar problem exists in other programs, such as AFDC and General Assistance, where later recoveries are deposited to the SRS Fee Fund and then utilized to finance agency programs. While the Subcommittee has been informed that modifying the state's accounting system to reflect net expenditures would be difficult and would drastically impact the ability to do historical cost comparisons, the Subcommittee recommends that future budget reviews attempt to quantify these recoveries so as to allow the Legislature to consider the net cost of a program.
15. Based on revised estimates presented by the agency on estimated FY 1996 expenditures for General Assistance, reduce State General Fund financing for this program by \$3,451,673. The Subcommittee notes that this amount will be further reviewed when the consensus group meets. The Subcommittee notes that SSI payments for an individual do not begin until 12 months after the onset of the disability, however, the Subcommittee recommends that the agency review its forms and procedures to lessen the time a client is on GA before approval of federal SSI benefits and to reduce the number of GA clients who ultimately are denied benefits by the federal government. The Subcommittee also recommends that the agency develop performance indicators which indicate the number of clients who are disabled due to substance abuse and progress toward the elimination of substance abuse among clients.
16. The Subcommittee recommends that the agency review and quantify the number of various welfare programs an individual or family may qualify for and to report this data to the 1996 Legislature so that the Legislature can determine if the stacking of

benefits, such as the addition of SSI income or public housing subsidies to AFDC, leads to an unintended windfall for some clients.

17. The Subcommittee recommends that review of the Long Term Care budget be considered separately from the review of other areas of the SRS budget. Expenditures in FY 1996 for LTC, including adult care homes, community based long term care, and home care staff, are currently budgeted to increase \$44.4 million (14.4 percent) to \$353.1 million from FY 1994. Consideration of the LTC budget separate from the rest of SRS, similar to what is currently done with MHRS, would allow for a more concentrated review of the topic and a more in depth analysis of means to control the growth of this area of the budget. Consideration should also be made to assigning this topic to a Subcommittee different from those currently reviewing MHRS and the rest of the SRS budget.
18. The Subcommittee has reviewed proposed changes in physician reimbursement rates for neonatal care as requested in Senate recommendation No. 10. As recommended by the Senate, the agency presented a proposal which would reduce reimbursement rates to the 25 most utilized services by 1.8 percent in order to raise neonatal rates to that paid by Medicare. The Subcommittee recommends that this rate change not be implemented, as it would take money away from physicians in the field to the benefit of the KU Medical Center and other major hospital institutions. The Subcommittee also would note that procedure changes are reducing the administrative burden on Medicaid participating physicians. The Subcommittee congratulates the agency on its efforts and encourages it to do whatever is necessary to reduce the paperwork involved.
19. The Subcommittee notes the following status on items on waivers pending federal approval:
  - a. **Welfare Reform.** The agency has received the final proposed terms and conditions from the federal government and is in the process of reviewing the proposal in order to determine its cost neutrality. The Subcommittee has been informed that many of the penalties outlined in last year's legislation will not be approved, even though similar penalties are being considered in the U.S. Congress. The Secretary has suggested not making any amendments to last year's legislation at this time, but that the laws be cleaned up next session to eliminate items which cannot be enforced.
  - b. **Managed Care.** The Primary Care Network model is currently in place in Wyandotte and the adjacent counties, with expansion to the Ellis/Ness region pending, and for full state coverage by July of 1997. The plan for the submission for approval of the capitated plan of medical care is in the final stages of preparation and will be submitted to the federal government soon. Mental health services would currently remain as a fee for service (carved out). The waiver for Community Care of Kansas was submitted last week, with approval and implementation possible later in FY 1996. The Subcommittee notes that if CCK is implemented in FY 1996 a supplemental appropriation may be required in order to meet cashflow

needs. The Subcommittee also recommends the addition of a proviso specifically authorizing the contracts required to implement CCK.

- c. **CHOICE.** Approval from the federal government on the Choose Home or Institutional Care Environments long term care waiver has recently been received and the agency and the Governor's office are reviewing the proposed program in order to determine if it should be implemented. The program, also known as "bidding for beds," may result in limiting the options of elderly Kansans in their adult care home residence. The Subcommittee recommends that the CHOICE waiver not be implemented.
20. The Subcommittee notes that while the capitated mental health program envisioned by last year's Legislature has not been implemented, and that the Community Mental Health Centers have had to absorb an \$800,000 reduction in State General Fund support, the CMHC's have increased their own local efforts in order to match federal dollars for client services.
21. The Subcommittee recommends the agency work on reducing the amount spent on institutionalization of the head injured to an amount not more than that spent in FY 1995 and that any savings thus realized be reallocated to maximize community based care for the head injured.
22. While receiving testimony on the budget, the Subcommittee learned of the Mother to Mother program. The program is an all volunteer one which provides individual mentoring between mothers on state assistance and those who are not. The support, learning, and friendships which develop from programs like this have a long term benefit which may outweigh all of the government assistance programs put together. The Subcommittee congratulates those volunteers involved in Mother to Mother and similar programs and would encourage their continued expansion.

### **Employment Preparation**

23. Based on revised estimates presented by the agency on the child care caseload in KanWork, reduce FY 1996 State General Fund financing for child care by \$550,000.
24. Delete the \$649,020 added by Senate recommendation No. 12 for additional job placement services for KanWork clients. The Subcommittee is unwilling to commit more money to KanWork as it currently exists. The Subcommittee encourages the agency to enter into more performance based contracts for job placement services. The Subcommittee is sure there will be better cooperation between SRS and the Department of Human Resources than has existed in times at the past and recommends that the two agencies develop more early intervention methods, such as prescreening, to get employable persons through the process sooner in order to reduce or eliminate the time they are on state assistance. The Subcommittee would also note that some states, such as Wisconsin, have shifted their KanWork equivalents to "transition to work programs not welfare." The Subcommittee

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recommends an interim study on the feasibility and desirability of shifting KanWork and the related programs from SRS to the Department of Human Resources.

The following are some statistics on the KanWork program for FY 1994:

<b>Department of Social and Rehabilitation Services Workforce Development Division</b>		
<b>KanWork/JOBS</b>		
<b>FY 1994 Expenditures Per Program Employment</b>		
<u>Expenditure Category</u>	<u>FY 1994 Expenditures</u>	<u>Cost Per Employment by Category</u>
State Operations:		
Salaries	\$ 7,774,053	\$ 1,966
OOE	690,821	175
Subtotal	\$ 8,464,874	\$ 2,141
Employment Services:		
Transportation	\$ 1,244,421	\$ 315
Education and Training	1,088,483	275
Special Services	655,304	166
Contracted Employment Services	1,489,487	377
Subtotal	\$ 4,477,695	\$ 1,133
Child Care:		
AFDC/JOBS Child Care	\$ 8,765,976	\$ 2,217
Transitional Child Care	3,602,250	911
Subtotal	\$ 12,368,226	\$ 3,128
Total Expenditures	\$ 25,310,795	\$ 6,401
Total Employments During FY 1994	3,954	
Cost Per Employment	\$ 6,401	

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Child Care (AFDC/JOBS and Transitional) FY 1994 Cost per Case				
Child Care Category	FY 1994 Expenditures	Avg. Monthly Children	Monthly Cases*	Annual Cost Per Case
AFDC/JOBS Child Care	\$ 8,765,976	4,380	2,459	\$ 3,565
Transitional Child Care	\$ 3,602,250	1,464	822	\$ 4,382

\* The average number of children per family (1.781) was determined using sample data.

The following are some statistics on the Department of Human Resources portion of KanWork for the current year (through February):

Obtained Employment:				
Full-Time with Benefits	290			
Full-Time without Benefits	283			
Average Wage			\$	6.02
Part-Time with Benefits	30			
Part-Time without Benefits	117			
Average Wage			\$	5.43
Placed:				
Full-Time with Benefits	89			
Full-Time without Benefits	11			
Average Wage			\$	6.04
Part-Time with Benefits	89			
Part-Time without Benefits	5			
Average Wage			\$	5.52
As of March 15, the Department of Human Resources has written 53 on-the-job training contracts, with an average wage of \$6.09 per hour. Contracts range from \$5.25 per hour to \$10.00 per hour.				

**Medical Services**

25. The Subcommittee notes that the agency has received two responses to its RFP on procurement of the Medicaid Management Information System (MMIS) and that

the contract award is currently anticipated for the beginning of May, with full implementation beginning at the start of FY 1997. Should Sub. for H.B. 2455 pass, the agency and the Department on Aging will need to cooperate in order to ensure data access and system capability.

### **Youth and Adult Services**

26. Delete the \$1.9 million (\$1.4 million SGF) added by Senate recommendation No. 16 for increased foster care payment rates.
27. The Subcommittee recommends that the state should move towards the privatization of family foster care. The Secretary of SRS should develop a detailed specific plan, including costs estimates, for presentation to the Legislature on or before January 8, 1996. The plan should also address the role of the agency, if any, in recruiting, training, and monitoring services providers and foster families. In addition, the plan should include community based options on dealing with mid range youth, *i.e.*, those youth who are difficult to maintain in a group home situation but who are not a severe enough problem to warrant placement in a youth center. In developing this plan, the Secretary should work closely with the Corporation for Change and the Criminal Justice Coordinating Council.
28. The Subcommittee has been informed that the agency has provided support through the Youth and Adult Services budget for the Keys for Networking program, which serves as family advocates for the mentally ill. The Subcommittee recommends that the agency continue the current level of support for the program in FY 1996.
29. The Subcommittee acknowledges and supports the efforts currently underway with Kansas Families for Kids and SRS to privatize adoption services in Kansas. This effort is part of a larger initiative, funded by the W.K. Kellogg Foundation. The Kellogg Foundation has committed slightly more than \$2.0 million over the next three years to support the initiative. The funds provided by the Kellogg Foundation allow the creation of a coordinated, statewide effort and provides start-up funds for local projects. Private corporate financial support has been, and will continue to be, one of the cornerstones of the initiative. The long-term benefits to both children in the state and to the taxpayers in terms of reduced costs are compelling reasons to move with all due speed toward privatization.

### **ADAS**

30. The Subcommittee notes the Senate's comments on the coordination of substance abuse programs (Senate recommendation No. 18). The Subcommittee strongly encourages the Governor and SRS, in cooperation with the multitudinous entities involved in substance abuse programs, to develop a preliminary plan for the coordination of substance abuse programs in the state for presentation to the 1996 Legislature. The plan should also include where the substance abuse funding comes from, where does it go, and for what is it being used.

31. Add federal funds of \$966,539 based on revised estimates of available funding under the Alcohol and Drug Abuse Block Grant. The use to which these additional funds are put, as well as the use to which existing resources are put, should be reported to the 1996 Legislature.

#### **Rehabilitation Services**

32. Delete the \$375,000 (\$79,875 SGF) added by Senate recommendation No. 19 for grants to increase the availability of assistive technology.
33. Delete the \$100,000 SGF added by Senate recommendation No. 20 for assistive technology (durable medical) equipment for the disabled.
34. Regarding the \$395,326 SGF which the Senate shifted from Mental Health and Retardation Services to Vocational Rehabilitation, the Subcommittee notes that the population served by Vocational Rehabilitation generally have a lesser degree of disability than the clients of MHRS. Thus, the Vocational Rehabilitation population for the most part requires relatively minimal services before obtaining employment and/or independent living and they do not require the outyear support required of the vocational rehabilitation program in MHRS. The Subcommittee recommends the \$395,326 remain in the Vocational Rehabilitation budget and that the \$1,000,000 added by the Subcommittee on State Hospitals and General Government be reduced by \$400,000. The Subcommittee further recommends, however, that the Commissioners of Vocational Rehabilitation and MHRS work closely with local service providers in order to identify procedures and resources which would eliminate any loss of services to the current population of MHRS clients. In addition, the Subcommittee recommends that the additional funding for Vocational Rehabilitation be targeted toward the provision of assistive technology and the provision of services to the mentally retarded.

#### **KAPS/Guardianship**

35. Delete the \$79,670 for the Guardianship program added by Senate recommendation No. 22. The Subcommittee notes that S.B. 342, which would establish a quasi public nonprofit corporation to operate the program, is still in the Senate. The Subcommittee recommends that the issue of additional funding to operate the Guardianship program be reviewed during Omnibus.

## MINORITY REPORT

While I concur with most of the recommendations presented in the Subcommittee's report, I cannot concur with Subcommittee recommendations 23, 26, 32, and 33.

1. Subcommittee recommendation 23 deletes \$550,000 recommended by the Governor for child care assistance in the employment preparation program. Last year, due to increasing caseloads, the number of child care hours available for working families and those persons studying to better their job skills was reduced. Providing child care to working families is the key to permanently getting these people off public assistance. I would recommend retaining the funding recommended by the Governor, with any savings to be utilized to restore last year's service cuts.

2. Subcommittee recommendation 26 eliminates the \$1.9 million ( \$1.4 million SGF) designated to provide a small increase to the daily rate paid to those families who accept the burden of caring for the state's children who must reside outside the home in foster care. Testimony before the Subcommittee stated that these providers have not had an increase in their reimbursement rates since 1989. To fail to provide the modest increase recommended by the Senate is to face the risk that the families will decide that they just can't afford to participate in the program anymore.

3. Subcommittee recommendations 32 and 33 eliminate the \$375,000 (\$79,670 SGF) added by the Senate for grants to the five regional access centers to assist persons with disabilities in achieving employment and/or independent living and the \$100,000 added by the Senate for durable medical goods to assist the same group in acquiring the equipment needed for independence. With the continually escalating costs of institutionalization very few persons would need to be helped by this small amount for the investment to pay for itself.

4. Finally, while I concur with the Subcommittee's recommendation to reduce funding for the General Assistance program based on declining caseloads, I would recommend that if it is to be our policy to reduce funding when caseloads decline then it must also be our policy to add funding when caseloads increase and not, as happened so often in the past, reduce services to fit the money.

I would concur with the Senate on these items.

  
Representative Sheila Hochhauser

# ADMINISTRATIVE SERVICES

## Mission

Administrative Services will provide quality operational support enabling SRS staff to deliver services.

## Program Goals

- ◆ To establish and coordinate the SRS strategic planning process, and to monitor and evaluate implementation of the plan
- ◆ To provide area staff with a modern infrastructure and adequate support services to enable them to efficiently deliver services.
- ◆ To provide the Secretary and other agency executives with competent legal services, effective and efficient anti-fraud services, recovery of monies due and owing the agency, and investigation of reports of institutional abuse and neglect.
- ◆ To provide the agency with facilities, equipment, supplies and services that effectively and efficiently support staffs' ability to deliver services to customers.
- ◆ To provide the management of and services for computing, communications, and information to meet the needs of SRS internal and external customers, and other stakeholders.

## Budget Information

**FY 94 ACT.**  
\$55.9

**FY 95 GBR**  
\$80.4

**FY 96 GBR**  
\$57.6

### FTE

**FY 94 ACT.**  
1,007.3

**FY 95 GBR**  
1,009.8

**FY 96 GBR**  
1,009.8

# INCOME MAINTENANCE / CASH

## Mission

To provide financial support and guidance to needy persons in a timely and accurate manner through programs and service delivery systems designed to maintain human dignity while providing incentives toward self-support.

## Program Goals

- ◆ To provide support sufficient to maintain human dignity.
- ◆ To tailor benefits to maintain families and minimize dependency.
- ◆ To determine program eligibility quickly, accurately and courteously and insist that participants are held equally accountable for full and honest disclosure and compliance with program rules.
- ◆ To encourage families to remain intact and to minimize the depth and duration of the reliance on AFDC and GA.
- ◆ To provide adequate financial support to the Kansas individuals and families who are presently unable to wholly achieve financial independence.

## Budget Information

**FY 94 ACT.**

\$169.9

**FY 95 GBR**

\$171.3

**FY 96 GBR**

\$172.1

**FTE**

**FY 94 ACT.**

658.0

**FY 95 GBR**

657.0

**FY 96 GBR**

657.0

3-25

# CHILD SUPPORT ENFORCEMENT

## Mission

To insure the rights of parentage and financial stability of children by establishing and enforcing child and medical support from responsible parties in a cost effective manner that meets federally mandated requirements and minimizes the need for public assistance and the burden on the taxpayer.

## Program Goals

- ◆ All children have parentage established
- ◆ All children in Title IV D cases have financial and medical support orders.
- ◆ All children in Title IV D cases receive financial and medical support from both parents.
- ◆ All Title IV D monies be properly processed, distributed and disbursed .

## Budget Information

FY 94 ACT.  
\$19.1

FY 95 GBR  
\$21.9

FY 96 GBR  
\$23.1

### FTE

FY 94 ACT.  
311.5

FY 95 GBR  
312.5

FY 96 GBR  
312.5

# EMPLOYMENT PREPARATION SERV.

## Mission

Employment Preparation Services will make long term investments in the human potential of Kansas residents, maximize the effectiveness of public resources, empower individuals and families to become more self-sufficient, and develop opportunities for present and future generations to escape dependence on public assistance.

## Program Goals

- ◆ To effectively manage available resources and use them to assist AFDC recipients in obtaining employment which results in permanent independence from cash assistance.
- ◆ To provide food stamp recipients with the education, training, and job preparation services they need to obtain full-time employment with benefits an permanent independence from Food Stamp assistance.
- ◆ To decrease the likelihood of AFDC teen remaining on AFDC as adults.
- ◆ To provide child care services for high risk, low income families to assist them in obtaining or maintaining employment.

## Budget Information

FY 94 ACT.  
\$49.5

FY 95 GBR  
\$53.2

FY 96 GBR  
\$54.8

### FTE

FY 94 ACT.  
323.5

FY 95 GBR  
324.5

FY 96 GBR  
324.5

# WORKFORCE DEVELOPMENT

## Mission

To provide leadership and comprehensive, service-oriented human resource programs and services to SRS staff, clients, and the public; and, to foster values which support the SRS mission and vision.

## Program Goals

- ◆ To develop and maintain a comprehensive, competency-based human resource development and training program for SRS program areas that is system-oriented, applications-focused, and outcome-based .
- ◆ To provide due process hearings protecting all parties' legal rights and to render clear and concise decisions that will withstand judicial scrutiny; all within the regulatory and statutory timeframes.
- ◆ To attract and retain a quality workforce who support or provide agency services.
- ◆ To ensure equity in the classification of the Department's positions.

## Budget Information

FY 94 ACT.

\$2.2

FY 95 GBR

\$2.6

FY 96 GBR

\$2.7

### FTE

FY 94 ACT.

45.3

FY 95 GBR

47.3

FY 96 GBR

47.3

# MEDICAL SERVICES

## Mission

To improve the quality of life of Kansas indigent children, adults and elderly through the provision of a full range of health services that are preventive in nature or medically necessary and are provided through the most effective and economic method.

## Program Goal

- ◆ To ensure the state Medicaid Program operates efficiently and economically and within state and federal guidelines.

## Budget Information

**FY 94 ACT.**

\$24.8

**FY 95 GBR**

\$26.1

**FY 96 GBR**

\$33.9

**FTE**

**FY 94 ACT.**

45.3

**FY 95 GBR**

50.3

**FY 96 GBR**

50.3

# MEDICAL ASSISTANCE

## Mission

To improve the quality of life of Kansas indigent children, adults and elderly through the provision of a full range of health services that are preventive in nature or medically necessary and are provided through the most effective and economic method.

## Program Goal

- ◆ To increase access for consumers to preventive and primary care services while maintaining or reducing the rate of growth in expenditures (Health Care Reform).

## Budget Information

FY 94 ACT.  
\$407.1

FY 95 GBR  
\$431.7

FY 96 GBR  
\$450.7

### FTE

FY 94 ACT.  
0.0

FY 95 GBR  
0.0

FY 96 GBR  
0.0

# LONG TERM CARE

## Mission

To improve the quality of life of Kansas indigent children, adults and elderly through the provision of a full range of health services that are preventive in nature or medically necessary and are provided through the most effective and economic method.

## Program Goal

- ◆ To provide avenues which assist eligible persons to maximize their independence in the least restrictive environment that meets basic safety, health and social needs (Long Term Care Reform).

## Budget Information

FY 94 ACT.  
\$308.6

FY 95 GBR  
\$336.6

FY 96 GBR  
\$353.1

### FTE

FY 94 ACT.  
0.0

FY 95 GBR  
0.0

FY 96 GBR  
0.0

# ALCOHOL AND DRUG ABUSE SERVICES

## Mission

Provide leadership in reducing alcohol and other drug abuse in Kansas by creating conditions for healthy families and communities through a comprehensive continuum of services.

## Program Goal

- ◆ To have the 12 Regional Prevention Centers serve as a focal point for a community based prevention service delivery system.
- ◆ To meet the needs of a diverse population and strengthen opportunities for recovery by developing comprehensive community based substance abuse treatment services.
- ◆ To provide professional development and program development strategies, training and technical assistance to increase the knowledge, skills and service delivery at the local level.
- ◆ To collaborate with SRS, state and federal agencies to effectively serve individuals and communities at high risk.

## Budget Information

**FY 94 ACT.**

\$19.3

**FY 95 GBR**

\$18.3

**FY 96 GBR**

\$17.4

**FTE**

**FY 94 ACT.**

23

**FY 95 GBR**

24

**FY 96 GBR**

22

3-32

# YOUTH AND ADULT SERVICES

## Mission

Youth and Adult Services creates conditions for family members and communities to safely care for and nurture one another by responding to social conditions that threaten individual well-being and public safety.

## Program Goal

- ◆ To provide for the safety and security for children in their own homes or in other permanent families in order to achieve their maximum potential as productive citizens.
- ◆ To provide protection and care to vulnerable adults in the least restrictive setting consistent with their care needs..
- ◆ To provide for public safety through juvenile correctional programs that protect the community and provide for rehabilitation of offenders.

## Budget Information

FY 94 ACT.  
\$116.9

FY 95 GBR  
\$126.9

FY 96 GBR  
\$125.6

### FTE

FY 94 ACT.  
1,268.5

FY 95 GBR  
1,294.5

FY 96 GBR  
1,289.5

# REHABILITATION SERVICES

## Mission

The mission of Rehabilitation Services is to work in partnership with Kansans with disabilities to achieve their goals for employment and independence.

## Program Goal

- ◆ To increase competitive integrated employment for people with disabilities.
- ◆ To provide ombudsman services for VR applicants and clients.
- ◆ To increase opportunities for independence and community participation of people with disabilities.
- ◆ To develop and implement a program of information and referral, advocacy; public education; and direct services for persons who are deaf or hard of hearing.

## Budget Information

**FY 94 ACT.**

\$20.5

**FY 95 GBR**

\$22.5

**FY 96 GBR**

\$22.6

**FTE**

**FY 94 ACT.**

214.5

**FY 95 GBR**

214.5

**FY 96 GBR**

214.5

# SERVICES FOR THE BLIND

## Mission

The mission of Rehabilitation Services is to work in partnership with Kansans with disabilities to achieve their goals for employment and independence.

## Program Goals

- ◆ To increase competitive integrated employment for people who are blind, visually impaired or deaf-blind.

## Budget Information

**FY 94 ACT.**

\$4.8

**FY 95 GBR**

\$5.2

**FY 96 GBR**

\$5.2

**FTE**

**FY 94 ACT.**

63.3

**FY 95 GBR**

62.3

**FY 96 GBR**

62.3

3-35

# DISABILITY DETERMINATION AND REFERRAL SERVICES

## Mission

The mission of Rehabilitation Services is to work in partnership with Kansans with disabilities to achieve their goals for employment and independence.

## Program Goals

- ◆ To assure that claims for federal disability benefits filed by Kansas "citizens receive the fullest consideration under federal law; and to enable Kansans who meet federal disability requirements, and their eligible dependents, to receive disability benefits (partial replacement of lost wages and provision of medical coverage).

## Budget Information

FY 94 ACT.  
\$8.8

FY 95 GBR  
\$9.3

FY 96 GBR  
\$9.2

### FTE

FY 94 ACT.  
107.0

FY 95 GBR  
107.0

FY 96 GBR  
107.0