

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Marc Rhoades at 9:08 a.m. on March 11, 2011, in Room 346-S of the Capitol.

All members were present

Committee staff present:

Jim Wilson, Office of the Revisor of Statutes  
J.G. Scott, Office of the Revisor of Statutes  
Nobuko Folmsbee, Office of the Revisor of Statutes  
Alan Conroy, Kansas Legislative Research Department  
Jarod Waltner, Kansas Legislative Research Department  
Shirley Morrow, Kansas Legislative Research Department  
Cindy O'Neal, Administrative Assistant, Appropriations Committee  
Kathy Holscher, Committee Assistant, Appropriations Committee

Others attending:

See attached list.

- Attachment 1 Highway Patrol Information
- Attachment 2 FY 2012 Budget Committee Reports – KNI, Parsons State Hospital, Department of Social and Rehabilitation Services, Minority Report
- Attachment 3 KNI Amendment
- Attachment 4 Residential Service Providers List
- Attachment 5 Outcomes of the Closure of Winfield State Hospital
- Attachment 6 Testimonial – Linda Misasi, Creative Community Living
- Attachment 7 KNI Closure Concerns – Kansas Legislative Research Department
- Attachment 8 10 Year History of Mental Health Services Expenditures
- Attachment 9 Amendment for funding the Funeral Assistance Program
- Attachment 10 FY 2012 Budget Committee Report – Attorney General, Insurance Department, Judicial Branch, Judicial Council

Chairman Rhoades welcomed committee members and stated that as requested a document from the Highway Patrol has been distributed in response to committee members questions, (Attachment 1).

Representative McLeland made a motion to introduce legislation that would give the Dillon House to the Arts Commission. The motion was seconded by Representative Kelley. Motion carried.

Representative Crum, Chair, Social Services Budget Committee, presented the FY 2012 Budget Committee Report for the Kansas Neurological Institute, (KNI) (Attachment 2). The Budget Committee concurred with the Governor's recommendation with the following adjustments: recommended transfer of funding to the Home and Community Based Services waiver, directed the Department of Social and Rehabilitation Services to form an advisory committee to ensure education and information strategies for compatible services, collaborate to guarantee appropriate services capacity issues are addressed, effective, quality, comprehensive monitoring system of services and outcomes for each resident served by the waiver, and commended the agency's employees for their dedication to individuals utilizing the facility.

Representative Crum made a motion to adopt the FY 2012 KNI Budget Committee Report. The motion was seconded by Representative McLeland.

Representative Gordon provided an overview of an amendment (Attachment 3).

Representative Gordon made a motion for an amendment that would not approve items 1 and 2 in the Budget Committee Report and moved to insert seven recommendations outlined in the attachment. The motion was seconded by Representative Lane.

Representative Crum discussed transition issues with the proposed closure of KNI. A list of Residential Service Providers (Attachment 4), Outcomes of the Closure of Winfield State Hospital (Attachment 5), testimonial for Linda Misasi, Creative Community Living (Attachment 6) was distributed and reviewed. He stated that the committee toured KNI and Topeka Association of Retarded Citizens (TARC) and all

## CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:17 a.m. on March 11, 2011, in Room 346-S of the Capitol.

individual tiers of services would receive the same quality care in a community based facility as they would in an institution. The transfer of funds to Home and Community Based Services will follow the individual, and during the first year the federal match would be 80 to 20% and subsequent years would revert to the 60 to 40% federal to state match.

Discussion continued by committee members regarding quality care to address the severity of individual needs. A case study was reviewed by a committee member in support of the KNI facility.

Robert Siedlecki, Secretary, Department of Social and Rehabilitation Services, responded to questions from committee members regarding concerns raised in the community. He stated that the Governor is supportive of placing savings into reducing the Developmentally Disabled (DD) waiver list in order to serve more individuals with the savings. He noted that 240 people were on the DD waiver list have been placed in community based services. Of equal concern are for those on waiting lists who have not been placed, and with a guarantee that all of the savings would go to take those individuals off of the waiting list and in community based services, he added. Secretary Siedlecki stated that we are looking at a \$550 million shortfall, but by closing KNI we can still serve those at KNI and bring people off of the waiting list. The closure of KNI would result in a savings to the state of approximately \$14 million per year. There would be a two year period to determine how the property would be used or disposed of, which would be done in coordination with stake holders, he added.

Ray Dalton, Deputy Secretary, Department of Social and Rehabilitation Services, responded to questions from committee members regarding individual assessments to determine tiers for service needs. He noted that only emergency dental care is covered by Medicaid and that there are several free or reduced dental clinics that providers are encouraged to use. A committee member discussed Posture Seating clinics in communities.

Discussion continued by committee members regarding the impact of the Budget Committee recommendation to close KNI and the amendment presented by Representative Gordon. Committee members received a copy of concerns regarding the closure of KNI provided by the Legislative Research Department (Attachment 7), which was reviewed by Representative Gordon.

The motion to approve the amendment was renewed. Motion failed.

Representative Schwartz made a motion for an amendment that includes language that the subcommittee recommends consideration for the favorable passage of **HB 2296**. The motion was seconded by Representative Carlin.

Chairman Rhoades rereferred **HB 2296** to the Social Services Committee.

Representative Crum stated that the Budget Report establishes an advisory committee to participate in the closure of KNI and with the intent that support to families and individuals.

The motion to renew the Committee Report as amended was renewed. Motion carried.

Representative Gordon, Representative Lane and Representative Carlin have requested that their vote in opposition of the motion to be recorded in the minutes.

Representative Crum, Chair, Social Services Budget Committee, presented the FY 2012 Budget Committee Report for Parsons State Hospital and Training Center, (Attachment 2). The Budget Committee concurred with the Governor's recommendation.

Representative Crum made a motion to adopt the FY 2012 Budget Committee Report for Parsons State Hospital and Training Center. The motion was seconded by Representative Mast. Motion carried.

Representative Crum, Chair, Social Services Budget Committee, presented the FY 2012 Budget Committee Report for the Department of Social and Rehabilitation Services (SRS) (Attachment 2). The Budget Committee concurred with the Governor's recommendation with the following adjustments and notations: delete \$1 million from the State General Fund (SGF), delete approximately \$3.5 million from the Children's Initiatives Fund, add \$11.3 million including \$3.5 million from the Children's Initiative Fund and \$7.7 million from Temporary Assistance for Needy Families federal fund to restore funding for

## CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:17 a.m. on March 11, 2011, in Room 346-S of the Capitol.

the Early Head Start Program; delete \$1 million for SGF and add the same amount from federal funds for Adoption Support Program, delete \$17 million including \$7.2 million for SGF from Prepaid Ambulatory Health Plan, add \$7.2 million from SGF for Mental Health State Aid, delete \$6.8 million including \$2.3 million for SGF from the Prepaid Ambulatory Health Plan, noted significant decrease in state funding for mental health services for the uninsured and the under-insured and at the same time increases in services and directs the agency to work with community organizations on distribution of grant funding for services, acknowledged the excellent efforts of the Centers for Independent Living, requested the agency to work on a plan to address needs of individuals currently receiving services and opportunities for savings identified before Omnibus.

Representative Crum made a motion to adopt the FY 2012 SRS Budget Committee Report. The motion was seconded by Representative Mast.

The Chairman stated that the Minority Report will be tabled until the committee reconvenes, which will be upon the adjournment of the House.

Meeting adjourned at 10:55 a.m.

Chairman Rhoades called the meeting to order at 12:27 p.m.

Representative Henry presented the Minority Report for FY 2012 Department of SRS. The report reflected the impact SGF budget reductions would have on the agency's delivery of services.

Representative Henry made a motion to approve the Minority Report which would adopt the Governor's recommendation. The motion was seconded by Representative Feuerborn.

Committee members received a copy of the History of Mental Health Services Expenditures (Attachment 8). Representative Crum provided an overview of the expenditures for Community Mental Health Centers and Mental Health Hospital funding. Kansas Health Solutions manages the Medicaid Program for the Community Mental Health Centers. It was noted that approximately \$7.4 million has been recommended to go back into funding for the uninsured and underinsured. The Governor's Budget recommendations were reviewed and discussed as related to the Developmentally Disabled waivers.

Representative Henry renewed the motion to approve the Minority Report. The motion failed.

Discussion continued by committee members.

Representative Ballard made a motion for an amendment that would add language to the Budget Committee Report (Attachment 9) in regards to funding for the Funeral Assistance Program. The motion was seconded by Representative Mast. Motion carried.

Representative Henry made a motion for an amendment to take \$2.3 million deleted from the Prepaid Ambulatory Health Plan to SGF would go to Mental Health State Aid. The motion was seconded by Representative Feuerborn. Motion failed.

Representative Henry made a substitute motion to move \$1 million from SGF to the Developmentally Disability Day and Residential Grant Program. The motion was seconded by Representative Ballard.

Discussion followed by committee members. It was noted that this program does not receive Medicaid funding.

The motion was renewed. Motion failed.

Representative Mast made motion for an amendment to revisit the funding for the Developmentally Disability Day and Residential Grant Program in subcommittee at Omnibus. The motion was seconded by Representative DeGraaf. Motion carried.

Discussion continued by committee members regarding the consolidation of Child Care programs into the Head Start Program.

Representative Crum renewed the motion to adopt the FY 2012 SRS Budget Committee Report as

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:17 a.m. on March 11, 2011, in Room 346-S of the Capitol.

amended. Motion carried.

Representative DeGraaf, Vice-Chair, House General Government Budget Committee, presented the FY 2012 Attorney General Budget Committee Report (Attachment 10). The Budget Committee concurred with the Governor's recommendation with the following adjustments and observations: add \$150 from the Crime Victims Assistance Fund for domestic violence prevention, noted concerns with the water litigation funding, and noted the transfer of responsibilities of the Kansas Human Rights Commission to the Office of the Attorney General.

Representative DeGraaf made a motion to adopt the FY 2012 Attorney General Budget Committee Report. The motion was seconded by Representative McLeland. Motion carried.

Representative DeGraaf, Vice-Chair, House General Government Budget Committee, presented the FY 2012 Kansas Insurance Department Budget Committee Report (Attachment 10). The Budget Committee concurred with the Governor's recommendation.

Representative DeGraaf made a motion to adopt the FY 2012 Kansas Insurance Department Budget Committee Report. The motion was seconded by Representative McLeland. Motion carried.

Representative DeGraaf, Vice-Chair, House General Government Budget Committee, presented the FY 2012 Judicial Branch Budget Committee Report (Attachment 10). The Budget Committee concurred with the agency request with the following adjustments and requests: delete \$588,839 from SGF, suspension of statutory requirement to remit 20% or up to a maximum \$200,000 of fee receipts to SGF, noted that **SB 97** extends authority on docket fees, commended the agency on the Pegasus Project, and requested a report to the Budget Committee prior to Omnibus regarding the distribution of docket fees.

Representative DeGraaf made a motion to adopt the FY 2012 Judicial Branch Budget Committee Report. The motion was seconded by Representative McLeland.

Discussion followed by committee members regarding docket fees and staffing issues. It was noted that the increase in SGF included wages, Kansas Public Employee Retirement System (KPERS), health insurance and the e-filing system.

Representative Mast made a substitute motion to maintain funding at the FY 2011 SGF level. The motion was seconded by Representative Brown.

Discussion continued by committee members regarding funding reduction recommendations.

The substitute motion was renewed. Motion carried.

The motion to adopt the FY 2012 Budget Committee Report was renewed as amended. Motion carried.

Representative DeGraaf, Vice-Chair, House General Government Budget Committee, presented the FY 2012 Judicial Council Budget Committee Report (Attachment 10). The Budget Committee concurred with the agency request and Governor's recommendation.

Representative DeGraaf made a motion to adopt the FY 2012 Judicial Council Budget Committee Report. The motion was seconded by Representative Donohoe.

Representative DeGraaf made a motion for an amendment that would add language deleting \$105,378 from fee funds, due to the retirement of the executive director, as recommended in the Senate Subcommittee recommendation. The motion was seconded by Representative McLeland.

Discussion followed by committee members in regards to operating expenditures for the commission and the use of docket fees for judicial performance. It was noted this motion does not remove the commission on the funding.

Jim Wilson, Office of the Revisor of Statutes, stated that a complex set of percentages are used to distribute funds and any changes to a particular function would require a bill for adjustments to meet statutory requirements.



CONTINUATION SHEET

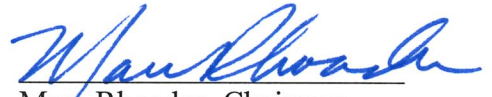
Minutes of the House Appropriations Committee at 9:17 a.m. on March 11, 2011, in Room 346-S of the Capitol.

The motion for the amendment was renewed. Motion carried.

Representative Peck made a motion for an amendment to reduce 1 FTE position. The motion was seconded by Representative Brown. Motion carried.

Representative DeGraaf renewed the motion to adopt the FY 2012 Judicial Council Budget Report as amended. Motion carried.

Meeting adjourned: 2:35 p.m.

  
Marc Rhoades, Chairman

# APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 2-11-11

[illegible]

# APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 3-11-11

[illegible]

122 S.W. 7th Street  
Topeka, KS 66603

Ernest E. Garcia, Superintendent



Highway Patrol

phone: 785-296-6800  
fax: 785-296-5956  
www.kansashighwaypatrol.org

Sam Brownback, Governor

March 10, 2011

The Honorable Marc Rhoades, Chairman  
House of Representatives  
House Standing Committee on Appropriations  
State Capitol, Room 351-S  
300 SW 10<sup>th</sup> Street  
Topeka, KS 66612

Dear Chairman Rhoades:

This document provides responses to questions asked of the Kansas Highway Patrol (KHP) at the deliberations and recommendations' budget hearing by the House Appropriations Committee.

**Trooper Personnel and Duties:**

OPERATIONS: Personnel assigned primarily to conducting activities directly related to the agency's statutory responsibilities and its mission and goals.

1<sup>st</sup>-Line Supervisors (Lieutenants): 54      Troopers: 363  
(Time is divided between supervisory  
and Patrol duties.)

ADMINISTRATIVE: Personnel whose duties primarily involve working in support of a troop, section or program and in an office setting.

1<sup>st</sup>-Line Supervisors (Lieutenants): 19      Troopers: 5

MID-MANAGEMENT: Personnel with supervisory responsibility for an agency troop, section or program.

Captains: 18

SENIOR MANAGEMENT: Personnel that constitute the agency's executive staff.

Colonel: 1  
Lieutenant Colonel: 1  
Major: 2

Appropriations Committee  
Date March 11, 2011  
Attachment 1

Chairman Marc Rhoades  
March 10, 2011  
Page 2 of 2

**Trooper Salary Information:**

<b>TITLE</b>	<b>Minimum Salary (step 4)</b>	<b>Maximum Salary (step 16)</b>	<b>Average Salary</b>
Trooper Trainee	\$36,171.20	\$48,484.80	n/a
Trooper	\$40,643.20	\$54,475.20	\$41,738.86
Master/Technical Trooper	\$47,008.00	\$63,065.60	\$56,076.80
Lieutenant	\$54,475.20	\$73,028.80	\$66,012.54
Captain	\$63,065.60	\$84,531.20	\$82,511.29
Major	\$69,555.20	\$93,163.20	\$88,816.00
Lieutenant Colonel	n/a	n/a	\$99,000.00
Colonel	n/a	n/a	\$107,990.06

If you have any questions or need additional information, please feel free to contact me. Thank you for the opportunity to provide this information.

Sincerely,



ERNEST E. GARCIA, Colonel  
Superintendent

Appropriations Committee

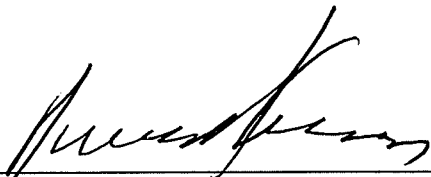
Date March 11, 2011

Attachment 1-2



FY 2012

SOCIAL SERVICES BUDGET COMMITTEE

Department on Aging  
Rainbow Mental Health Facility  
Osawatomie State Hospital  
Larned State Hospital  
Kansas Neurological Institute  
Parsons State Hospital  
Social and Rehabilitation Services

  
Representative David Crum, Chair

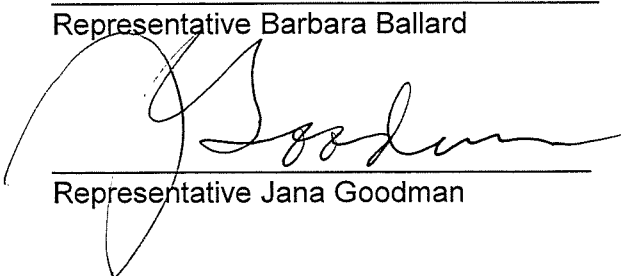
Representative Mike Kiegerl

  
Representative Elaine Bowers, Vice-Chair  
Representative Peggy Mast

Representative Jerry Henry,  
Ranking Minority Member

Representative Joe McLeland

Representative Barbara Ballard

  
Representative Bill Wolf  
Representative Jana Goodman

Appropriations Committee

Date March 11, 2011

Attachment 2



# Senate Subcommittee Report

Agency: Kansas Neurological Institute

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 208

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,067,220	\$ 10,490,181	\$ 277,039
Other Funds	18,171,059	18,089,266	381,793
Subtotal	\$ 29,238,279	\$ 28,579,447	\$ 658,832
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	191,305	191,305	0
Subtotal	\$ 191,305	\$ 191,305	\$ 0
TOTAL	\$ 29,429,584	\$ 28,770,752	\$ 658,832
FTE positions	546.7	485.7	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	550.7	489.7	0.0

## Agency Request

The **agency** requests FY 2012 operating expenditures of \$29,238,279 including \$11,067,220 from the State General Fund. The request is an all funds increase of \$360,214, or 1.2 percent, above the FY 2011 revised estimate and a State General Fund increase of the same amount, or 3.4 percent, above the FY 2011 revised estimate. Almost the entirety of the increase is attributable to longevity payments, employer contributions for KPERS retirement state health insurance program for state employees. The request would fund 546.7 FTE positions which is the same as the FY 2011 estimate and does not include any enhancement requests. In addition, the request includes a capital improvements request for \$191,305 from the federal Title XIX fund for the state energy conservation improvement project expenditures.

## Governor's Recommendation

The **Governor** recommends the closure of the KNI facility over the next two fiscal years. The Governor recommends FY 2012 operating expenditures of \$28,579,447 including \$10,490,181 from the State General Fund. The request is an all funds decrease of \$658,832, or 2.3 percent, below the FY 2012 agency request and a State General Fund decrease \$577,039, or 5.2 percent, below the FY 2012 agency request. Of the decrease, \$300,000 from the State General Fund is recommended to be replaced with federal Title XIX fee funds. The remaining \$658,832 all funds, including \$277,039 from the State General Fund, are savings the Governor accounts for as a result of a recommendation to begin closure of the KNI facility. The Governor

Appropriations Committee

Date March 11, 2011

Attachment 2-2



estimates it will take the agency 23.0 months to close the facility if the agency meets a goal of moving 7.0 residents a month to community placements. In addition, the recommendation includes a reduction of 61.0 FTE positions. This reduces the agency's FTE positions from 546.7 FTE positions to 485.7 FTE positions.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments:

1. Add \$658,832 all funds, including \$277,039 from the State General Fund, which was savings the Governor estimated as a result of a recommendation to begin closure of the Kansas Neurological Institute (KNI) facility. This addition would fully fund the operations of the facility and eliminate the current the plan to close KNI.
2. The Subcommittee directs the SRS to continue operations of KNI based on concerns pertaining to the capability of the community to accept KNI residents and the amount of resources available to serve this medically fragile population. Further, the Subcommittee does not believe a savings to the state can be realized and fund both the continuing operations of the facility during the closure process and the start up expenditures necessary to build community capacity.
3. The Subcommittee is concerned that closure of the KNI facility could negatively impact the community developmental disability system if the KNI provided dental program, posture seating clinic, and acute care treatment and beds for persons with developmental disabilities living in the community were not available. The KNI dental clinic provides services to individuals with developmental disabilities living in the community who have difficulty finding providers. The posture seating clinic develops wheelchairs and assistive technology supports for residents and individuals with developmental disabilities living in the community. The acute care center provides treatment by KNI including primary care services, support during recovery from surgery, evaluative services, and physical therapy services for individuals with developmental disabilities living in the community who can not obtain these services through community providers due to a variety of special needs or circumstances.
4. The Subcommittee directs the Department of Social and Rehabilitation Services (SRS) to continue to educate residents, parents and guardians about the availability of community services and opportunities to move residents to the community.
5. The Subcommittee recommends an independent audit to evaluate the overall management and service structure of KNI and Parsons State Hospital and Training Center (PSH&TC). The purpose of the audit would be to identify additional efficiencies that can be implemented to create cost-savings at the facilities. In addition, the independent audit would identify additional programs the facilities could implement to assist the entire developmental disability community and help reduce the Home and Community Based Services waiver for individuals with Developmental Disabilities (HCBS/DD) expenditures.

Appropriations Committee  
Date March 11, 2011  
Attachment 2-3



## Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation with the following adjustments:

1. The Committee directs the Department of Social and Rehabilitation Services (SRS) to absorb the addition of \$658,832 all funds, including \$277,039 from the State General Fund for the agency as a budget reduction for SRS.
2. The Committee directs SRS to fund the independent audit to evaluate the overall management and service structure of KNI and PSH&TC. Further, the Committee directs SRS to report the audit findings to the Senate Ways and Means chair on September 1, 2011.

## House Budget Committee Report

**Agency:** Kansas Neurological Institute

**Bill No. --**

**Bill Sec. --**

**Analyst:** Montgomery

**Analysis Pg. No.** 1935

**Budget Page No.** 208

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,067,220	\$ 10,490,181	\$ 0
Other Funds	18,171,059	18,089,266	0
Subtotal	\$ 29,238,279	\$ 28,579,447	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	191,305	191,305	0
Subtotal	\$ 191,305	\$ 191,305	\$ 0
<b>TOTAL</b>	<b>\$ 29,429,584</b>	<b>\$ 28,770,752</b>	<b>\$ 0</b>
FTE positions	546.7	485.7	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
<b>TOTAL</b>	<b>550.7</b>	<b>489.7</b>	<b>0.0</b>

## Agency Request

The **agency** requests FY 2012 operating expenditures of \$29,238,279 including \$11,067,220 from the State General Fund. The request is an all funds increase of \$360,214, or

Appropriations Committee

Date March 11, 2011

Attachment 2-4



1.2 percent, above the FY 2011 revised estimate and a State General Fund increase of the same amount, or 3.4 percent, above the FY 2011 revised estimate. Almost the entirety of the increase is attributable to longevity payments, employer contributions for KPERS retirement state health insurance program for state employees. The request would fund 546.7 FTE positions which is the same as the FY 2011 estimate and does not include any enhancement requests. In addition, the request includes a capital improvements request for \$191,305 from the federal Title XIX fund for the state energy conservation improvement project expenditures.

### **Governor's Recommendation**

The **Governor** recommends the closure of the KNI facility over the next two fiscal years. The Governor recommends FY 2012 operating expenditures of \$28,579,447 including \$10,490,181 from the State General Fund. The request is an all funds decrease of \$658,832, or 2.3 percent, below the FY 2012 agency request and a State General Fund decrease \$577,039, or 5.2 percent, below the FY 2012 agency request. Of the decrease, \$300,000 from the State General Fund is recommended to be replaced with federal Title XIX fee funds. The remaining \$658,832 all funds, including \$277,039 from the State General Fund, are savings the Governor accounts for as a result of a recommendation to begin closure of the KNI facility. The Governor estimates it will take the agency 23.0 months to close the facility if the agency meets a goal of moving 7.0 residents a month to community placements. In addition, the recommendation includes a reduction of 61.0 FTE positions. This reduces the agency's FTE positions from 546.7 FTE positions to 485.7 FTE positions.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments:

1. The Budget Committee recommends the transfer of funding appropriated for KNI residents to the Home and Community Based Services waiver for individuals with Developmental Disabilities (HCBS/DD) as the closure plan is implemented to ensure an ongoing funding source for services for these individuals.
2. The Budget Committee directs the Department of Social and Rehabilitation Services (SRS) to form an advisory committee comprised of HCBS/DD community providers and parents and guardians of KNI residents. The mission of the advisory committee is to ensure the following:
  - Parent/Guardian education and information strategies to identify compatible HCBS/DD community services and person centered-planning that promotes well-being, opportunities for choice, personal relationships, participation in the community, and individuality.
  - Community Developmental Disabilities Organizations (CDDOs) and SRS collaborate to guarantee appropriate HCBS/DD community service capacity issues are addressed.
  - An effective, quality, comprehensive monitoring system is utilized for the ongoing monitoring of services and outcomes for each resident served by the HCBS/DD waiver.

Appropriations Committee

Date March 11, 2014

Attachment 2-5



3. The Budget Committee commends the agency's employees and their commitment and dedication to the individuals who have utilized the facility as a treatment center and home.

Appropriations Committee

Date March 11, 2011

Attachment 2-6



# Senate Subcommittee Report

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

**Bill No. --**

**Bill Sec. --**

**Analyst:** Montgomery

**Analysis Pg. No. --**

**Budget Page No. 214**

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,634,504	\$ 10,634,504	\$ 0
Other Funds	15,067,779	15,067,779	0
Subtotal	\$ 25,702,283	\$ 25,702,283	\$ 0
Capital Improvements			
State General Fund	\$ 66,279	\$ 66,279	\$ 0
Other Funds	67,651	67,651	0
Subtotal	\$ 133,930	\$ 133,930	\$ 0
<b>TOTAL</b>	<b>\$ 25,836,213</b>	<b>\$ 25,836,213</b>	<b>\$ 0</b>
FTE positions	495.2	455.2	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>495.2</b>	<b>455.2</b>	<b>0.0</b>

## Agency Request

The **agency** requests FY 2012 operating expenditures of \$25,702,283 including \$10,634,504 from the State General Fund. The request is an all funds increase of \$395,013, or 1.6 percent, above the FY 2011 revised estimate and a State General Fund increase of \$397,729, or 3.9 percent, above the FY 2011 revised estimate. The request includes 495.2 FTE positions and does not include any enhancement requests.

## Governor's Recommendation

The **Governor** recommends the agency's FY 2012 request but with a reduction of 40.0 vacant FTE positions. Therefore, the recommendation includes 455.2 FTE.

## Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments:

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Attachment 2-7



1. The Subcommittee commends the quality and effectiveness of the habilitation, rehabilitation and residential care the agency staff provides for each person admitted to Parsons State Hospital and Training Center (PSH&TC).
2. The Subcommittee believes that the current hospital system, including PSH&TC and Kansas Neurological Institute (KNI), should continue operations. In addition, the Subcommittee believes the research based treatment program operated by PSH&TC for individuals with developmental disabilities who have a history of sexual offenses is very beneficial. In addition, the Kansas Research Center and the Kansas University Center on Developmental Disabilities at Parsons that works to prevent unnecessary or inappropriate institutionalization of persons with developmental disabilities through respite care provides essential services to the developmental disability community.
3. The Subcommittee recommends an independent audit to evaluate the overall management and service structure of Kansas Neurological Institute (KNI) and PSH&TC. The purpose of the audit would be to identify additional efficiencies that can be implemented to create cost-savings at the facilities. In addition, the independent audit would identify additional programs the facilities could implement to assist the entire developmental disability community and help reduce the Home and Community Based Services waiver for individuals with Developmental Disabilities (HCBS/DD) expenditures.

#### **Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee recommendation with the following adjustments:

1. The Committee directs the Department of Social and Rehabilitation Services (SRS) to fund the independent audit to evaluate the overall management and service structure of KNI and PSH&TC. Further, the Committee directs SRS to report the audit findings to the Senate Ways and Means chair by September 1, 2011.
- 

Appropriations Committee

Date March 11, 2011

Attachment 2-8



# House Budget Committee Report

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

**Bill No.** --

**Bill Sec.** --

**Analyst:** Montgomery

**Analysis Pg. No.** 2013

**Budget Page No.** 214

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,634,504	\$ 10,634,504	\$ 0
Other Funds	15,067,779	15,067,779	0
Subtotal	\$ 25,702,283	\$ 25,702,283	\$ 0
Capital Improvements			
State General Fund	\$ 66,279	\$ 66,279	\$ 0
Other Funds	67,651	67,651	0
Subtotal	\$ 133,930	\$ 133,930	\$ 0
<b>TOTAL</b>	<b>\$ 25,836,213</b>	<b>\$ 25,836,213</b>	<b>\$ 0</b>
FTE positions	495.2	455.2	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>495.2</b>	<b>455.2</b>	<b>0.0</b>

## Agency Request

The **agency** requests FY 2012 operating expenditures of \$25,702,283 including \$10,634,504 from the State General Fund. The request is an all funds increase of \$395,013, or 1.6 percent, above the FY 2011 revised estimate and a State General Fund increase of \$397,729, or 3.9 percent, above the FY 2011 revised estimate. The request includes 495.2 FTE positions and does not include any enhancement requests.

## Governor's Recommendation

The **Governor** recommends the agency's FY 2012 request but with a reduction of 40.0 vacant FTE positions. Therefore, the recommendation includes 455.2 FTE.

## House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation

Appropriations Committee  
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Attachment 2-9



# Senate Subcommittee Report

**Agency:** Department of Social and  
Rehabilitation Services

**Bill No. --**

**Bill Sec. --**

**Analyst:** Deckard

**Analysis Pg. No.** 2059

**Budget Page No.** 184

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 712,638,129	\$ 659,788,129	\$ 0
Other Funds	954,682,548	954,682,548	1,864,611
Subtotal	\$ 1,667,320,677	\$ 1,614,470,677	\$ 1,864,611
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,180,629	5,180,629	0
Subtotal	\$ 5,180,629	\$ 5,180,629	\$ 0
<b>TOTAL</b>	<b>\$ 1,672,501,306</b>	<b>\$ 1,619,651,306</b>	<b>\$ 1,864,611</b>
FTE positions	3,669.1	3,119.1	0.0
Non FTE Uncl. Perm. <u>Pos.</u>	69.8	69.8	0.0
<b>TOTAL</b>	<b>3,738.9</b>	<b>3,188.9</b>	<b>0.0</b>

## Agency Request

The **agency** requests an FY 2012 operating budget of of \$1.7 billion, an increase of \$29.3 million, or 1.8 percent, above the revised current year estimate. The request includes State General Fund expenditures of \$712.6 million, an increase of \$137.7 million, or 24.0 percent, above the revised current year estimate. The request includes 3,669.1 FTE positions and 69.8 Non-FTE positions, the same number of FTE positions as the revised current year estimate.

The request includes enhancement funding of \$82.7 million, including \$61.0 million from the State General Fund. Absent the enhancement requests, the request in FY 2012 would total \$1.6 billion, including \$651.7 million from the State General Fund, representing an overall decrease of \$53.4 million, or 3.3 percent, and a State General Fund increase of \$76.7 million, or 13.3 percent, from the FY 2011 revised estimate.

## Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures \$1.6 billion, including \$659.8 million from the State General Fund. The recommendation is an all funds decrease of \$26.7 million, or 1.6 percent below the FY 2011 recommendation. The Governor's recommendation is a decrease of \$40.5 million, or 2.5 percent, below the agency's request.

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The Governor recommends one of the agency's enhancement requests, totaling \$26.6 million, including \$11.0 million from the State General Fund for waiver services. In addition, the Governor recommends the following adjustments to the agency's request:

- Reductions of \$35.1 million, including \$26.9 million from the State General Fund, in savings from reduced resources. This includes a salaries and wages reduction of \$4.0 million, including \$2.0 million from the State General Fund, which increases the agency's salaries and wages shrinkage rate from 16.1 percent to 18.1 percent. The Governor also recommends a reduction of 550.0 vacant FTE positions.
- The addition of \$6.0 million, all from the Children's Initiatives Fund, for the Reading Roadmap initiative.
- The addition of \$808,627, all from gaming proceeds transfers, for addiction and prevention services due to increased revenue estimates.
- The addition of \$42.0 million, including \$19.3 million from the State General Fund, to fund the human services consensus caseloads agreed to at the fall estimating meeting.

#### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments and notations:

1. Delete \$5.0 million, all from the Children's Initiatives Fund, for the Reading Roadmap for FY 2012. The Subcommittee notes that the remaining \$1.0 million in the Reading Roadmap program will be utilized for planning purposes for FY 2012. In addition, the Subcommittee notes it did not receive any information regarding an implementation plan for the new initiative, and notes that it is doubtful the program can be fully implemented within the limited timeframe recommended by the Governor. The Subcommittee notes its desire to receive more detailed information prior to increased expenditures for this initiative.
2. Delete \$3,452,779, all from the Children's Initiatives Fund and add a corresponding amount from the Child Care Development Fund, for FY 2012, for the Child Care Assistance Program.
3. Delete \$1.2 million, including \$750,000 from the State General Fund, to reduce salaries and wages in the Administration Program.
4. Delete \$2,024,291, including \$1,000,000 from the State General Fund, from the Adoption Support Program, for FY 2012. The reduced expenditures assume a smaller increase in adoption support caseloads than included in the Governor's recommendation.
5. Delete \$6.2 million, all from the State General Fund, and add the same amount from the Temporary Assistance for Needy Families Fund, for the foster care program.

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6. Delete \$3,197,688, including \$2,827,606 from the State General Fund, from the Foster Care Program, for FY 2012 as a result of maintaining the foster care contract rates at the current level and not allow for increases in the rates as included in the contract.

The Subcommittee directs the agency to review the legal ramifications of the changing terms of a current contract. The agency is further directed to report its finding to the Committee prior to final consideration of the bill by full Committee.

7. Delete \$17.0 million, including \$7,240,000 from the State General Fund, from the Prepaid Ambulatory Health Plan (PAHP) for FY 2012. The PAHP is included in the mental health portion of human services consensus caseloads. The reduction is the result of the current managed care program implementing utilization management efforts to reduce Medicaid costs.
8. Add \$10,202,779, including \$8,452,779 from the Children's Initiatives Fund, and \$1,750,000 from the State General Fund, for the Early Head Start Program. These two actions partially restore funding the program. If fully funded, the program expenditures would equal \$11,342,397.
9. Add \$10,233,297, all from the State General Fund, for Mental Health State Aid. The addition fully restores funding for the aid program.
10. Add \$3,206,703, all from the State General Fund, to partially restore funding for the Family Centered System of Care for FY 2012. If fully funded the program expenditures would total \$5.0 million.
11. Add \$6,643,811, including \$2,827,606 from the State General Fund, for the Home and Community Based Services waiver for individuals with developmental disabilities.
12. The Subcommittee notes that the budget for the Department of Social and Rehabilitation Services is complicated, especially in respect to Medicaid expenditures which intersect with the Kansas Health Policy Authority/ Kansas Department of Health and Environment's budget. The Subcommittee notes additional adjustments may be required in this budget by the full Committee prior to the budget bill being sent to the Committee of the Whole. The Subcommittee recommends that the entire Committee receive any updated information provided by the agency.

#### Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

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Attachment 2-12



# House Budget Committee Report

**Agency:** Department of Social and Rehabilitation Services

**Bill No. --**

**Bill Sec. --**

**Analyst:** Deckard

**Analysis Pg. No.** 2059

**Budget Page No.** 184

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 712,638,129	\$ 659,788,129	\$ (4,300,000)
Other Funds	954,682,548	954,682,548	(5,461,038)
Subtotal	\$ 1,667,320,677	\$ 1,614,470,677	\$ (9,761,038)
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,180,629	5,180,629	0
Subtotal	\$ 5,180,629	\$ 5,180,629	\$ 0
<b>TOTAL</b>	<b>\$ 1,672,501,306</b>	<b>\$ 1,619,651,306</b>	<b>\$ (9,761,038)</b>
FTE positions	3,669.1	3,119.1	0.0
Non FTE Uncl. Perm. Pos.	69.8	69.8	0.0
<b>TOTAL</b>	<b>3,738.9</b>	<b>3,188.9</b>	<b>0.0</b>

## Agency Request

The **agency** requests an FY 2012 operating budget of \$1.7 billion, an increase of \$29.3 million, or 1.8 percent, above the revised current year estimate. The request includes State General Fund expenditures of \$712.6 million, an increase of \$137.7 million, or 24.0 percent, above the revised current year estimate. The request includes 3,669.1 FTE positions and 69.8 Non-FTE positions, the same number of FTE positions as the revised current year estimate.

The request includes enhancement funding of \$82.7 million, including \$61.0 million from the State General Fund. Absent the enhancement requests, the request in FY 2012 would total \$1.6 billion, including \$651.7 million from the State General Fund, representing an overall decrease of \$53.4 million, or 3.3 percent, and a State General Fund increase of \$76.7 million, or 13.3 percent, from the FY 2011 revised estimate.

## Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$1.6 billion, including \$659.8 million from the State General Fund. The recommendation is an all funds decrease of

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Attachment 2-13



\$26.7 million, or 1.6 percent below the FY 2011 recommendation. The Governor's recommendation is a decrease of \$40.5 million, or 2.5 percent, below the agency's request. The Governor recommends one of the agency's enhancement requests, totaling \$26.6 million, including \$11.0 million from the State General Fund for waiver services. In addition, the Governor recommends the following adjustments to the agency's request:

- Reductions of \$35.1 million, including \$26.9 million from the State General Fund, in savings from reduced resources. This includes a salaries and wages reduction of \$4.0 million, including \$2.0 million from the State General Fund, which increases the agency's salaries and wages shrinkage rate from 16.1 percent to 18.1 percent. The Governor also recommends a reduction of 550.0 vacant FTE positions.
- The addition of \$6.0 million, all from the Children's Initiatives Fund, for the Reading Roadmap initiative.
- The addition of \$808,627, all from gaming proceeds transfers, for addiction and prevention services due to increased revenue estimates.
- The addition of \$42.0 million, including \$19.3 million from the State General Fund, to fund the human services consensus caseloads agreed to at the fall estimating meeting.

#### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments and notations:

1. Delete \$1,000,000, all from the State General Fund, to reduce operating expenditures in the Administration Program.
2. Delete \$3,543,435 all from the Children's Initiatives Fund, by creating the new \$21.0 million Early Childhood and Literacy Investment Grant. This will be accomplished through the consolidation and partial reduction of the following three line items which total \$24,543,435:
  - Early Childhood Block Grant (including \$50,000 for autism) - \$11,074,853
  - Smart Start - \$7,468,582
  - Reading Roadmap - \$6,000,000

This proposal was presented to the Budget Committee by the Children's Cabinet.

3. Add \$11,342,397, including \$3,543,435 from the Children's Initiatives Fund and \$7,798,962 from the Temporary Assistance for Needy Families federal fund, to restore funding for the Early Head Start Program.

The Budget Committee notes that the restoration of the Early Head Start program maintains the Governor's recommended State General Fund savings of \$8.2 million. This was accomplished by shifting of additional expenditures to available federal funding sources.

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4. Delete \$1,000,000, all from the State General Fund, and add the same amount from federal funds for the Adoption Support Program, for FY 2012. The Budget Committee notes that the agency indicated this funding switch was possible due to an increased number of children eligible for federal reimbursement.
5. Delete \$17,000,000, including \$7,240,000 from the State General Fund, from the Prepaid Ambulatory Health Plan (PAHP) for FY 2012. The PAHP is included in the mental health portion of human services consensus caseloads. The reduction is the result of the current managed care program implementing utilization management efforts to reduce Medicaid costs.
6. Add \$7,240,000, all from the State General Fund, for Mental Health State Aid. The addition partially restores funding for the aid program, total restoration would equal \$10,233,297.
7. Delete \$6,800,000, including \$2,300,000 from the State General Fund, from the Prepaid Ambulatory Health Plan (PAHP) for FY 2012. In addition, add language to reappropriate the same amount of funding from FY 2011 to FY 2012. The savings are generated in the current year through actions for the managed care contractor through implementation of utilization management efforts. The current year savings advanced into the budget year generate the captured savings.
8. The Budget Committee notes the significant decrease in state funding for mental health services for the uninsured and the under-insured at the same time the Community Mental Health Center system has seen a steady increase in the number of those individuals presenting for services. Recognizing the challenges facing the Community Mental Health Centers, the Budget Committee directs the Department of Social and Rehabilitation Services and the Association of Mental Health Centers of Kansas to work together to determine the appropriate distribution and/or allocation of state funds for the uninsured and under-insured that ensures the system in the aggregate is serving as many uninsured and under-insured individuals who have mental health needs as possible with the available resources.

In addition, the Budget Committee directs the agency to work with the Community Developmental Disability Organizations to determine the appropriate distribution of developmental disabilities day and residential grant funding to ensure that services are provided to as many individuals as possible in the aggregate with the reduced amount of grant funding available.

9. The Budget Committee acknowledges the excellent efforts of the Centers for Independent Living in supporting the Working Healthy Program which allows people with disabilities to work and still maintain their Medicaid eligibility. Over the last decade, persons with a disability in Kansas have been in the job market at twice the national average at 54 percent compared to 25 percent.
10. The Budget Committee requests the agency to work on a plan to address the needs of individuals that currently receive services, but will totally be eliminated from their services under the current recommendations. If there are possible opportunities for savings that are achieved before the Omnibus Session, those savings could be used to provide services for those individuals.

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Attachment 2-15



Examples of individuals who have lost all services due to total elimination of all program funding include:

- Developmental and Disabilities day and residential grants resulting in loss of services to 2,450 individuals; and
- General Assistance program including cash assistance resulting in loss of benefits to 2,000 individuals.

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Attachment 2-16

## Minority Report

### FY 2012 Department of Social and Rehabilitation Services

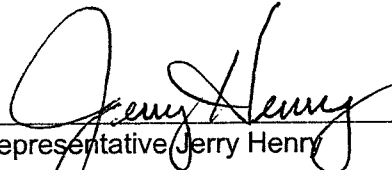
We do not agree with the Budget Committee's recommendation for the Department of Social and Rehabilitation Services and are concerned that the Budget Committee has made unnecessary further State General Fund reductions in this agency budget to achieve an additional State General Fund savings of \$4.3 million above the Governor's recommended cuts. Reductions for this agency were achieved by reducing services and, in some cases, totally eliminating services for some of the most vulnerable citizens of our state.

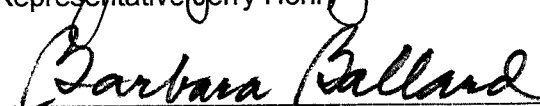
We are concerned that the Community Mental Health Centers stepped forward with a plan to delete \$23.0 million, including \$9.5 million from the State General Fund, from the Prepaid Ambulatory Health Plan (PAHP) in an effort to restore the Governor's recommendation to eliminate the mental health state aid program. The Budget Committee partially restored the Governor's reduction through the addition of \$7,240,000 to Mental Health State Aid in FY 2012, and then swept the remaining savings of \$2.3 million to the State General Fund. We feel that this sweep of \$2.3 million is unfair considering the mental health community volunteered this savings plan as a means of restoring the Governor's reductions, but the Budget Committee instead chose to add the funding to the State General Fund ending balance.

We are also concerned with the \$1.0 million in savings that was achieved for FY 2012 by using additional federal funds for the Adoption Support Program. The Budget Committee chose to move the achieved savings to the State General Fund instead of using the funds to provide services to citizens of our state in need of assistance.

We wish to express our concern that the Governor's recommendation for this agency calls for the total elimination of services to some of the most vulnerable citizens of our state. Examples of individuals who have lost all services due to total elimination of all program funding include:

- Developmental and Disabilities day and residential grants resulting in loss of services to 2,450 individuals; and
- General Assistance program including cash assistance resulting in loss of benefits to 2,000 individuals.

  
Representative Jerry Henry

  
Representative Barbara Ballard

Appropriations Committee

Date March 11, 2011

Attachment 2-17



## Kansas Neurological Institute amendment

I move to not approve items 1 and 2 in the Social Services Budget Committee report for the Kansas Neurological Institute. In addition, I move to insert the following recommendations:

1. Add \$658,832, including \$277,039 from the State General Fund, which was savings the Governor estimated as a result of a recommendation to begin closure of the Kansas Neurological Institute (KNI) facility. This addition would fully fund the operations of the facility and eliminate the current the plan to close KNI.
2. The Committee directs SRS to continue operations of KNI based on concerns pertaining to the capability of the community to accept KNI residents and the amount of resources available to serve this medically fragile population. Further, the Committee does not believe savings to the state can be realized and fund both the continuing operations of the facility during the closure process and the start up expenditures necessary to build community capacity.
3. The Committee is concerned that closure of the KNI facility could negatively impact the community developmental disability system if the KNI provided dental program, posture seating clinic, and acute care treatment and beds for persons with developmental disabilities living in the community were not available. The KNI dental clinic provides services to individuals with developmental disabilities living in the community who have difficulty finding providers. The posture seating clinic develops wheelchairs and assitive technology supports for residents and individuals with developmental disabilities living in the community. The acute care center provides treatment by KNI including primary care services, support during recovery from surgery, evaluative services, and physical therapy services for individuals with developmental disabilities living in the community who can not obtain these services through community providers due to a variety of special needs or circumstances.
4. The Committee directs the Department of Social and Rehabilitation Services (SRS) to continue to educate residents, parents and guardians about the availability of community services and opportunities to move residents to the community.
5. The Committee recommends an independent audit to evaluate the overall management and service structure of KNI and Parsons State Hospital and Training Center (PSH&TC). The purpose of the audit would be to identify additional efficiencies that can be implemented to create cost-savings at the facilities. In addition, the independent audit would identify additional programs the facilities could implement to assist the entire developmental disability community and help reduce the Home and Community Based Services waiver for individuals with Developmental Disabilities (HCBS/DD) expenditures.
6. The Committee directs SRS to fund the independent audit to evaluate the overall management and service structure of KNI and PSH&TC. Further, the Committee directs SRS to report the audit findings to the House Appropriations Committee chair on September 1, 2011.
7. The Committee directs the Department of Social and Rehabilitation Services (SRS) to absorb the \$277,039 from the State General Fund for the agency as a budget reduction for SRS.

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Attachment 3



Residential Service Provider	Provider Code	Tier 1	Tier 2	Tier 3	Tier 4	Tier 5	Total Served
310 Avenue, Inc.	24190	1	0	0	0	0	1
Accenture	22310	0	1	0	0	0	1
Achievement Services	2000	1	4	8	7	2	22
Advanced Case Management	68790	2	0	0	1	1	4
Advocate Care Services	61500	0	5	2	0	0	7
Agape, ISL	71100	6	2	0	0	0	8
Alternative Solutions	39340	6	4	4	3	4	21
Angel Square	53060	22	5	1	3	1	32
Arrowhead West, Inc.	3000	6	22	37	16	13	94
Arrowhead West (Sedgwick)	3001	6	11	11	8	5	41
Auspision	33030	5	8	4	2	4	23
Autism Enhancement	22180	1	0	0	0	0	1
Bethany Support Services	52250	0	3	7	0	3	13
Bethesda Lutheran Homes and Services (JCDS)	26000	0	4	21	19	16	60
Bethesda Place	89000	1	1	2	0	0	4
Big Lakes	5000	25	17	27	17	28	114
BMW Enterprises	24320	1	2	0	1	0	4
Break-A-Way Residential	17250	1	0	0	1	0	2
Brenneman's Place	39250	0	0	0	1	0	1
Bridge Builders, LLC	22340	1	0	0	0	0	1
Bridges	17050	0	0	1	3	0	4
Brown Co. Dev. Center	7000	4	9	6	5	2	26
Caleb's Care	68570	1	0	0	0	0	1
Caring Hands Adults & Youth	39910	1	2	0	2	0	5
Catholic Community Services	33060	6	1	0	0	0	7
Catholic Social Services	3010	4	1	0	0	0	5
Choices (DPOK)	53080	15	12	6	6	0	39
CLASS Ltd.	17000	18	12	23	28	17	98
CLO CDDO of SEK	17110	3	0	0	0	0	3
CLO COF	18270	1	0	0	0	0	1
CLO Cottonwood	19000	53	17	9	5	1	85
CLO JCDS	19100	20	15	8	2	0	45
CLO - Shawnee	68590	1	0	0	0	0	1
CLO - Tri Valley	72170	6	2	6	1	0	15
COF	18000	11	17	34	32	20	114
Community Assisted Living	2210	3	0	1	0	0	4
Community Care Connections	72100	0	0	2	0	0	2
Community Connections	39630	0	1	1	1	0	3
Community Living Services	68560	2	0	0	0	0	2
Community Options - COF	18010	3	1	4	1	2	11
Community Options - Hetlinger	33010	21	11	10	3	5	50
Cooper Residential Services	24220	0	1	0	0	0	1
Cory's Dream	61330	0	0	1	0	0	1
Cottonwood	22000	2	31	29	12	23	97
Country Care Residential Services	72140	1	0	0	0	0	1
Creative Community Living - Cowley Co.	299000	41	15	14	4	3	77
Creative Community Living - Butler Co.	299100	19	8	4	1	0	32
Day Services for J.D.	68420	1	0	0	0	0	1
Destiny Supports	64130	1	5	13	4	3	26
Disability Supports of the Great Plains - Reno Co.	70120	19	11	16	5	1	52
Disability Supports of the Great Plains - McPherson Co.	315000	16	10	15	8	1	50
Doniphan County Services	77000	5	0	1	1	1	8
Dreamweaver	39980	2	0	0	1	0	3
DSNWK	24000	17	39	50	16	24	146
Eagle Creek Home	39380	1	2	0	2	0	5
Enabled Health	68630	1	0	0	0	0	1

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Attachment 4



Residential Service Provider	Provider Code	Tier 1	Tier 2	Tier 3	Tier 4	Tier 5	Total Served
Enhanced Life Services	68540	5	3	1	0	0	9
Enrichment Services of Ks.	53240	3	4	0	3	1	11
Equal Independence, Inc.	33270	2	0	0	0	0	2
Equi-Venture Farm	68270	31	21	7	5	1	65
Family Focused Services	68680	0	1	0	0	0	1
Family Living, Inc	306000	4	2	2	1	0	9
Family Ministries	64250	2	3	2	0	2	9
Flinthills - HMC	52220	0	0	1	0	0	1
Flinthills - Butler Co.	272130	9	8	13	5	11	46
Futures Unlimited	29000	6	8	17	6	4	41
Golden West	24050	27	7	5	0	0	39
Graves, Inc.	39170	1	0	0	0	0	1
Great Expectations	39410	1	0	0	0	0	1
Haven House, LLC	39050	0	2	2	2	1	7
Haven Support Services	17070	4	1	1	0	0	6
Heart of Care	61350	4	4	2	2	0	12
Helping Hands Support Services	17180	1	1	1	0	0	3
Home at Last	23030	1	1	0	0	0	2
Home Base	39370	2	0	0	0	0	2
Home Core Plus	24340	0	0	0	1	0	1
House of Hope	61240	6	5	13	6	6	36
ILC of South Central Ks.	59000	1	0	0	0	1	2
Jackson Co.	79000	4	3	2	1	2	12
JBW Services	24300	1	0	0	0	0	1
JCDS	39000	12	19	46	27	25	129
Jeffrey's Lifestyle	68390	1	0	0	0	0	1
Joe's Landing	71150	1	0	0	0	0	1
Joyce Wegele	66050	1	0	0	0	0	1
Jubilee Designs	611400	0	1	0	0	0	1
Just in Time	46200	5	1	0	0	0	6
Kansas Children's Service League	231000	1	1	0	0	0	2
Kansas FOCUS	39460	0	0	0	4	9	13
Kari's Inc.	64260	4	4	4	2	1	15
Kaw Valley Center - CDDO of SEK	17040	4	2	0	0	0	6
Kaw Valley Center - JCDS	39940	3	1	3	3	0	10
KBW Services	24330	1	0	0	0	0	1
KETCH	41000	12	19	36	32	32	131
Kris N Mo on the Go	39991	2	0	0	0	0	2
Kristin Fairbank	24230	1	0	0	0	0	1
Lady Bug's Life	68800	1	0	0	0	0	1
Lakemary Center - JCDS	42001	14	20	25	9	9	77
Lakemary Center - Tri-Ko	42000	23	11	10	7	2	53
Lakeside Terrace	91100	0	0	3	0	0	3
L'Arche	251000	2	1	8	2	1	14
Lawrence Community Innkeepers	22190	4	1	2	1	0	8
Life Centers of Kansas	39996	8	7	6	6	0	27
Life Choices	17170	2	0	0	0	0	2
Life Patterns	68640	2	0	0	0	0	2
Love, Comfort & Care	61270	3	0	0	1	0	4
Loving Care Services	39450	1	2	1	1	0	5
Loving Hearts Training Center	68750	7	9	2	1	2	21
Malotte Care Provider Service	39200	0	0	0	1	1	2
Martha's Care	46130	1	0	0	0	0	1
McDonald Residential Services	72130	1	0	0	0	0	1
MCDS	45000	23	9	8	8	2	50
McSha, Inc.	22130	1	0	0	0	1	2
Michael's 24-7	68820	1	0	0	0	0	1
Mosaic - WCDDO	46280	19	5	4	2	7	37

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Attachment 4-2

Residential Service Provider	Provider Code	Tier 1	Tier 2	Tier 3	Tier 4	Tier 5	Total Served
Mosaic - Cowley	23060	17	9	15	7	2	50
Mosaic - DPOK	4300	13	5	2	3	1	24
Mosaic - SDSI	64070	28	27	33	20	8	116
National Alliance	46230	4	7	2	1	0	14
Nemaha Co. Training Center	48000	2	5	4	1	5	17
New Alliance Service	39500	2	2	1	1	0	6
New Beginnings	81000	2	5	5	3	3	18
New Beginnings of McPherson	45060	5	9	8	4	4	30
New Hope	61280	7	9	11	3	0	30
New Hope Residential Services	17100	29	21	12	2	0	64
OCCK	53000	54	42	28	22	9	155
Oh Yeah	72300	1	0	1	0	2	4
Open Hearts & Open Hands	68440	1	1	0	0	0	2
Operation Rainbow	64180	0	0	1	0	0	1
Options Services	39400	11	6	3	1	1	22
Out'n About Support Services	17130	2	2	0	0	0	4
Paradigm	61250	3	7	6	3	5	24
People First Network of Kansas	39930	0	0	0	2	0	2
Plan B	39420	0	0	1	0	0	1
Progressions	39330	0	0	1	0	0	1
Progressive Enterprises	46270	0	0	0	1	1	2
Quality Residential Living	72150	3	1	1	0	0	5
Quality Residential Services	33310	1	0	0	0	0	1
Res Care - Sedgwick Co.	201000	15	25	45	26	25	136
Res Care - HMC	52300	12	17	21	5	6	61
Res Care - WCDDO	46100	12	13	9	9	5	48
Res Care - CDDO of SEK	17020	13	8	7	2	2	32
Res Care - Tri Valley	72050	7	4	5	0	0	16
Res Care - SDSI	66020	22	21	12	8	3	66
Res Care - Cowley County	281000	23	9	8	1	2	43
Res Care - Futures Unlimited	29140	0	1	0	0	0	1
Residential Alternatives	86000	0	1	1	3	2	7
Residential Solutions	39470	1	1	4	0	0	6
Residential Treatment Services	17160	3	3	0	2	0	8
Resource Center for Independence	81010	0	1	0	0	1	2
Riebel Residential	72080	0	0	0	0	1	1
Riverside Resources	32000	5	4	12	7	4	32
Rose R & D Services	39640	1	0	0	0	0	1
Rosewood Services	66010	17	27	26	15	7	92
Rosewood Support Services	22300	3	1	2	0	2	8
S & L Ranch	68960	7	1	3	3	2	16
Sensitive Home Care	64020	0	2	0	1	1	4
Serene Care	39770	1	0	1	0	0	2
Shady Cottage	53140	4	0	0	0	1	5
Sheltered Living	62000	23	21	42	18	23	127
Shepherd's Quest	39820	1	2	0	2	0	5
SKIL - SEK	209000	1	5	5	4	4	19
SKIL - Tri Valley	720100	1	0	0	0	2	3
Smith Agency	33070	0	1	0	2	1	4
Smith Residential	72090	0	0	1	0	0	1
Special Needs Billings	61480	2	1	0	0	0	3
St. Francis	53090	2	0	0	0	0	2
Starkey	65000	22	50	69	38	42	221
Stepping Stones Unlimited	309010	2	3	1	2	0	8
Successful Dreams	71750	3	0	0	0	0	3
Sunflower Diversified Services	66000	18	8	18	7	7	58
Sunflower Special Services	64160	7	3	3	1	1	15
Sunflower Supports Company	68230	9	8	10	7	4	38

Appropriations Committee

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Attachment 4-3

Residential Service Provider	Provider Code	Tier 1	Tier 2	Tier 3	Tier 4	Tier 5	Total Served
Supportive Living, Inc.	68410	4	0	0	1	0	5
TARC - Cottonwood	22150	2	0	0	0	1	3
TARC - Big Lakes	5070	0	0	1	1	0	2
TARC - COF	18100	1	0	0	0	0	1
TARC - Self Determination	68730	15	9	8	2	4	38
TARC Support Systems	307000	22	4	8	0	1	35
TARC, Inc. Children's Residential	68490	5	0	0	0	0	5
TECH	70000	11	15	32	14	13	85
The FARM, Inc.	17030	11	1	1	0	0	13
The Right Thing	61340	9	4	5	2	3	23
The Rose Palms Corp.	46120	11	2	7	7	5	32
Three Rivers, Inc.	50180	0	0	0	1	0	1
Tonroy Residential Services	22210	1	0	0	1	0	2
Tri-Ko	71000	19	23	15	9	4	70
Tri Valley	72000	7	13	28	14	13	75
TSS - HMC	52140	3	5	4	5	1	18
Twin Rivers Developmental Services	23010	6	16	18	10	8	58
Twin Valley	73000	7	15	29	11	9	71
Wy. Co. Unified Government	46060	0	1	1	0	0	2
Valiant Endeavors	22140	0	0	0	1	0	1
VSD Services	61460	0	1	1	0	0	2
<b>Totals</b>		1216	1007	1203	677	552	4655

Appropriations Committee

Date March 11, 2011

Attachment 4-4

**Are People Better Off?  
Outcomes of the Closure of Winfield State Hospital  
13 Years Later**

A Follow Up to the Final Report (Number 6) of the Hospital Closure Project  
Issued by Dr. James Conroy in December, 1998

**Submitted to:**  
The Kansas Council on Developmental Disabilities

**Submitted by:**  
*Della Moore*  
*Director of Quality Assurance*  
*Creative Community Living, Inc.*  
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*Suite 208*  
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**October, 2010**

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Date March 11, 2011

Attachment 5

In December of 1998 Dr. James Conroy submitted his final report on the closure of Winfield State Hospital. He referred to the people moving from the hospital as Movers. His report was extensive using a multitude of measures. At that time he stated, "Movers are believed to be better off." (Conroy, p.33)

The logical question is how well Movers are doing today, 13 years later. While we have neither the time nor the resources to replicate Dr. Conroy's work, we believe the 14 quality of life dimensions used by Dr. Conroy offer a strong basis for comparison (Conroy, p. 33). We further believe the parents/guardians of the Movers offer the most reliable information as the Movers do not communicate verbally well or at all. With that in mind we were able to contact 40 parents/guardians of the Movers from 1997. We contacted the parents/guardians via telephone and used the following script to administer the survey.

Script for phone interview:

My name is \_\_\_\_\_ and I work for Creative Community Living. We are collecting information to share in summary form with the Kansas Council on Developmental Disabilities. This information will most likely be used in testimony before legislators as they examine closure of another state hospital. This short survey should only take 5 – 10 minutes of your time. May I proceed? (If answer is "no", ask if there is a more convenient time you can call. If the answer is still "no", thank them and hang up.)

Every parent/guardian we were able to reach participated in the survey.

We anticipated there would be a slight increase in the level of satisfaction with community-based services. We did not anticipate the degree of increase in all dimensions.

Category	State Hospital	Year 1	Year 13
Health	2.6	2.7	4.3
Running his/her own life - making choices	2.2	3.0	4.0
Family Relationships	2.1	2.3	3.9
Seeing friends, socializing	2.3	2.8	4.2
Getting out and getting around	2.3	3.1	4.3
What he/she does all day	2.5	3.1	4.1
Food	2.6	3.5	4.2
Happiness	2.8	3.3	4.3
Comfort	2.9	3.4	4.5
Safety	3.1	3.5	4.3
Treatment by staff	3.4	3.8	4.4
Dental care	2.9	2.4	4.2
Privacy	3.2	3.7	4.3
Overall quality of life	3.0	3.5	4.4

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Attachment 5-2

The comments offered by many parents/guardians also supported the increase in degree of satisfaction. Below is a sampling of the positive comments:

- Can tell you in every aspect of their lives things are much better now than at State Hospital.
- As far as her life now is concerned, I really couldn't ask for it to be better.
- I think families are much more comfortable visiting in the community than they were at State Hospital. I've seen a lot of change in my life and that was one of the most positive.
- Life improved dramatically as has health.
- At first I was opposed to closure of State Hospital but I feel she would not have had the opportunities she does now.
- I feel he gets much better care now and has better Quality of Life than when at State Hospital.
- Safety is much better now, more one-to-one care.
- There wasn't as much preventative medical treatment, more reactive. I was one of the last to think this was possible.
- Think whole transition has gone well – better for everyone.

Obviously, there was some dissent although very minimal. Approximately 99% related to staff turnover, but there was consistent praise of the job done by staff today. As one parent phrased it, "There is always someone who cares."

Family relationships showed the least level of increase. The comments relating to those scores referred to declining health and death of family members rather than discontent with community settings. As the comment section shows, many family members found it more convenient and/or comfortable to visit in the community.

Dr. Conroy wrote in 1998, "The Kansas experience of the closure of Winfield has been far more successful than this consulting team predicted." (Conroy, Executive Summary) Thirteen years after the closure the success seems to have kept building.

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Attachment S-3

## References

Conroy, James W. (1998). Are People Better Off? Outcomes of the Closure of Winfield State Hospital, Final Report (Number 6) of the Hospital Closure Project. *Required by Substitute House Bill 3047.*

March 10, 2011

## **Written Testimony for the House Appropriations Committee:**

My name is Linda Misasi. I am the executive director of Creative Community Living (CCL). CCL is a non-profit service provider formed in 1996 by Sharon Bird and other parents of former Winfield State Hospital and Training Center residents. CCL began by serving 101 residents who were the last to leave WSH&TC. These residents were considered among the most medically fragile individuals in the state at the time of the closure. Today, fifteen years later, we are serving approximately 135 individuals in 25 residences in Winfield, Arkansas City and El Dorado. My message is straightforward - if closure of WSH&TC were possible, closure of KNI is possible. Community services are available to meet the needs of individuals residing at KNI. CCL is one of the agencies with a proven track record of serving individuals with high medical needs.

In August 2010, Sharon Bird and several other parents of individuals receiving services from CCL met with the parent group at KNI. Safety, loss of "home," continuity of services, oversight, turnover of staff, dental services, health care and adequate funding are some of the concerns parents of individuals leaving WSH&TC had, as do parents of KNI residents today. Each of those concerns must be addressed in order to insure successful community placements and ongoing success. Agencies supporting individuals with high needs leaving WSH&TC were able to access funding at a higher reimbursement rate than for those with less serious needs. Adequate funding to meet the needs of the individuals who leave KNI must be in place. Transition issues for individuals who made their home at WSH&TC for 40-50 years were not as difficult as anticipated. Satisfaction surveys of parents/guardians whose loved ones were at WSH&TC and who have received services from CCL for the last 15 years show greater satisfaction with community services than with the services received at WSH&TC. One must remember that this parent group fought closure of WSH&TC just as vehemently as the KNI parents are fighting it, but now those Winfield parents prefer community care.

Dental services were extremely difficult to access for those who left WSH&TC, so CCL opened its own dental clinic. Health care services have been found to meet the needs of the individuals within our local communities. Turnover of staff is higher at CCL than at the institutions. CCL developed a career ladder for staff and is able to maintain a contingent of senior staff while still battling turnover of entry level staff. We are able to provide quality services despite the turnover of entry level staff. Ten duplexes were built by CCL to provide accessible housing for the individuals leaving WSH&TC. Duplexes were preferred by parents because they would have other staff nearby and safety would be enhanced. CCL developed a quality assurance protocol providing oversight to the settings all hours of the day and night. On call nursing staff and administrative staff as well as supervisors are accessible to staff.

Appropriations Committee

Date March 11, 2011

Attachment 6



Parents/guardians comprise 60% of the board of directors at CCL and this also helps to provide oversight. Oversight of community service providers is provided by the Community Developmental Disability Organizations, and SRS Quality Management staff in the community. The CDDOs of Butler County and Cowley County provide oversight to our organization. Everything is not perfect in the community, but with the right planning and correct supports in place, everyone should have the opportunity to incur reasonable risk and live as independently as possible in their community.

Submitted by: Linda Misasi, executive director of Creative Community Living, Inc.

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# KANSAS LEGISLATIVE RESEARCH DEPARTMENT

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March 9, 2011

**To:** Representative Lana Gordon

**From:** Estelle Montgomery, Fiscal Analyst

**Re:** KNI closure concerns

You requested a summary of your concerns pertaining to possible unaccounted for costs related to the closure of the Kansas Neurological Institute (KNI).

As of February, 2011, the Department of Social and Rehabilitation Services (SRS) estimates annual savings of \$14,398,523, including \$6,054,578 from the State General Fund, once all residents are moved from the facility to the community. This estimated annual savings was calculated by subtracting an estimated cost of serving the residents at KNI on the HCBS/DD waiver in community settings from the estimated annual FY 2009 budget for the facility.

Additional items for possible consideration that could influence the \$6.0 State General Fund estimated savings include:

**Medical costs.** Medical care, such as physician services, nursing, dental, etc. are provided in-house at KNI but would be additional expenditures in the community. **SRS estimates these medical costs would be \$968,540, including \$387,416, from the State General Fund a year once all KNI residents are in the community.** Even then, finding professionals willing to serve the population in the community is difficult. For example, it is difficult to find physicians readily available to serve persons with severe and multiple disabilities using Medicaid. In addition, dental services for adults are not covered by Medicaid. This service was previously provided under the HCBS/DD waiver but was eliminated in January, 2010 as part of the Governor allotments.

**Increased Medicaid expenditures.** The FY 2012 Governors budget recommendation does not transfer estimated savings from downsizing KNI or transferring KNI residents to the HCBS-DD wavier or account for additional funding in FY 2012 for HCBS-DD waiver one-time start up expenditures for KNI residents being transferred to the community. As of January 14th, 2011, SRS estimates that serving an average KNI resident in the community would cost \$86,646 a year plus start up costs of an average of \$6,332 per person.

**Capacity building expenditures.** During closure, there will be a cost incurred in the community, as well as a cost to continue operating KNI and potential increased capital improvement costs at Parsons State Hospital and Training Center that is not budgeted in FY

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Attachment 7

2012. Therefore, the potential savings realized from closure could be in jeopardy if the agency is not able to move residents to the community at the rate of seven residents per month. This transition of residents would have to start in January, 2012.

**Inability to transition.** SRS has been able to estimate 49 residents at KNI and 62 residents at PSH who meet the criteria to transition as outlined by the Commission. With the late-1990's Winfield Hospital closing, some residents were not able to be served in the community and had to transition to KNI.

- 11% went to KNI
- 4% went to PSH
- 46% stayed in the Winfield area
- 39% went across Kansas

Under the FY 2012 Governor budget recommendation, there would not be a state developmental disability institutional alternative that could accept KNI residents in this situation which is estimated to be greater than Winfield.

**Most vulnerable of the developmental disability population.** Many KNI residents require intensive physical and medical supports. Most are unable to speak, about two-thirds have seizure disorders, and about one-third are unable to eat by mouth and receive their nutrition through feeding tubes. Services provided by KNI that are not standard in community settings or would increase state expenditures include primary medical, behavioral specialist, psychologists, etc.

**Ongoing facility upkeep costs once completely vacated:** Grounds maintenance: \$227,084; Building maintenance: \$283,614; Building Heat Maintenance: \$482,291; Security: \$151,443; **Annual total: \$1,144,432.**

**Inability to sell KNI buildings.** The facility is a collection of buildings that were constructed primarily in the late 1960's to 1980 that share a Central heating plant that ties all the buildings together and make it difficult for any building to "stand alone". Additionally, asbestos pipe insulation is found throughout some buildings and the soil is contaminated by fuel oil from buried fuel tanks from when the Veterans' Administration owned the land. KNI has gone through the entire mitigation plan with KDHE, but a future owner with a different plan for the land will have to address the issue. The buildings at KNI were designed primarily as residential units and would need extensive renovation to serve other uses.

H/02/Analyst/EM/RepGordonMemo

# HISTORY OF MENTAL SERVICES HEALTH EXPENDITURES

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY2009	FY2010	FY2011 GBR	FY2012 GBR
<b>COMMUNITY MENTAL HEALTH CENTERS</b>											
<b>FUNDING FOR UNINSURED &amp; INFRASTRUCTURE</b>											
State Aid	10,233,297	7,733,297	10,233,297	10,233,297	10,233,297	10,233,297	10,233,297	10,233,297	10,233,297	10,233,297	0
Consolidated Grants	28,268,698	25,874,024	28,210,049	28,220,130	31,082,431	31,066,300	21,874,340	20,074,340	10,890,993	10,890,993	10,890,993
Mental Health Block Grant	2,728,707	2,728,707	2,851,707	2,748,707	2,649,857	2,465,801	2,465,801	2,465,801	2,465,801	2,465,801	2,465,801
Federal Social Services Block Grant	2,934,316	5,270,343	2,934,317	3,179,236	-	-	-	-	-	-	-
Family Centered System of Care and Other CIF	4,937,000	5,937,000	5,937,000	5,937,000	5,937,000	5,721,944	5,608,720	5,000,000	5,000,000	4,850,000	0
<b>Sub-Total Grants</b>	<b>49,102,018</b>	<b>47,543,371</b>	<b>50,166,370</b>	<b>50,318,370</b>	<b>49,902,585</b>	<b>49,487,342</b>	<b>40,182,158</b>	<b>37,773,438</b>	<b>28,590,091</b>	<b>28,440,091</b>	<b>13,356,794</b>
Number of Recipients Impacted by Grants				60,354	59,292	64,950	67,806	74,134	76,566		
<b>FUNDING FOR MEDICAID RECIPIENTS</b>											
Direct Medicaid Payments	51,443,665	63,134,616	71,261,033	84,868,054	65,816,299	72,857,974	166,939,129	170,575,552	175,516,934	193,074,041	199,950,872
Medicaid Certified Match Grant	11,573,081	15,645,154	16,519,850	19,562,865	19,678,394	18,508,435					
SED Waiver Federal Share	8,545,009	10,072,990	12,477,254	15,043,814	15,407,292	16,529,663					
SED Waiver Certified Match Grant	5,658,796	5,890,301	8,566,939	9,719,930	10,034,075	10,954,764					
MediKan	4,598,820	5,168,140	4,296,419	5,445,956	5,126,307	4,889,944					
<b>Sub-Total Medicaid</b>	<b>81,819,371</b>	<b>99,911,201</b>	<b>113,121,495</b>	<b>134,640,619</b>	<b>116,062,367</b>	<b>123,740,780</b>	<b>166,939,129</b>	<b>170,575,552</b>	<b>175,516,934</b>	<b>193,074,041</b>	<b>199,950,872</b>
Number of Medicaid Recipients	28,669	31,984	34,977	42,247	41,437	38,840	38,208	40,648	42,187	44,142	46,106
<b>TOTAL CMHC FUNDING</b>	<b>130,921,389</b>	<b>147,454,572</b>	<b>163,287,865</b>	<b>184,958,989</b>	<b>165,964,952</b>	<b>173,228,122</b>	<b>207,121,287</b>	<b>208,348,990</b>	<b>204,107,025</b>	<b>221,514,132</b>	<b>213,307,666</b>
<b>PRIVATE MEDICAID PRACTITIONERS</b>	NA	NA	NA	4,275,099	3,268,164	3,680,510	7,683,391	8,977,661	12,201,712	13,422,260	13,900,328
Number of Medicaid Recipients	NA	NA	NA	NA	NA	3,228	13,482	15,447	17,073	17,657	18,443
<b>TOTAL PRIVATE PRACTITIONERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,275,099</b>	<b>3,268,164</b>	<b>3,680,510</b>	<b>7,683,391</b>	<b>8,977,661</b>	<b>12,201,712</b>	<b>13,422,260</b>	<b>13,900,328</b>
<b>RESIDENTIAL TREATMENT</b>											
PRTFs	NA	NA	NA	NA	15,955,989	23,474,712	29,434,293	36,276,452	42,172,359	48,803,700	51,148,800
NF/MHs	14,242,525	13,625,423	13,425,068	13,117,334	11,750,315	13,574,494	14,484,069	15,578,223	15,814,601	18,562,101	18,742,269
<b>TOTAL RESIDENTIAL TREATMENT</b>	<b>14,242,525</b>	<b>13,625,423</b>	<b>13,425,068</b>	<b>13,117,334</b>	<b>27,706,304</b>	<b>37,049,206</b>	<b>43,918,362</b>	<b>51,854,675</b>	<b>57,986,960</b>	<b>67,365,801</b>	<b>69,891,069</b>
<b>STATE HOSPITALS</b>											
LSH	30,861,782	32,269,010	35,948,370	40,458,105	45,516,019	51,400,696	54,010,803	53,447,191	56,302,029	57,538,948	58,849,575
OSH	20,666,556	19,503,126	19,863,218	21,039,618	23,458,913	23,926,848	26,393,531	25,989,756	29,125,352	28,921,397	29,004,672
RMHF	6,608,776	6,591,998	7,071,519	7,212,977	7,864,088	8,010,786	8,250,004	7,811,108	8,753,096	8,638,394	8,711,681
<b>TOTAL MH HOSPITAL FUNDING</b>	<b>58,137,114</b>	<b>58,364,134</b>	<b>62,883,107</b>	<b>68,710,700</b>	<b>76,839,020</b>	<b>83,338,330</b>	<b>88,654,338</b>	<b>87,248,055</b>	<b>94,180,477</b>	<b>95,098,739</b>	<b>96,565,928</b>
<b>TOTAL MENTAL HEALTH SERVICES</b>	<b>203,301,028</b>	<b>219,444,129</b>	<b>239,596,040</b>	<b>271,062,122</b>	<b>273,778,440</b>	<b>297,296,168</b>	<b>347,377,378</b>	<b>356,429,381</b>	<b>368,476,174</b>	<b>397,400,931</b>	<b>393,664,991</b>

Appropriations Committee  
Date March 11, 2011  
Attachment 8

## Department of Social and Rehabilitation Services Budget Report

Insert the following language:

The Committee notes the Governor's recommendation for the Department which eliminated funding for the funeral assistance program. The agency requested \$760,000, all from the State General Fund, for FY 2012 to provide a \$600 reimbursement for 1,273 funerals. This program provided minimal reimbursement of \$550 per service to participating funeral homes which provide funeral services to deceased public assistance recipients. The Committee notes that the reimbursement amount prior to program elimination had been decreased to the point where it did not generally cover all expenditures incurred by the funeral homes. The Committee notes that the elimination of this program will result in the shifting of funeral reimbursement expenditures for public aid recipients with no other resources to county and local units of government or to local funeral homes.

The Committee recognizes the generosity of participating funeral directors and counties and commends those individuals who ensure that public assistance recipients are buried with dignity.



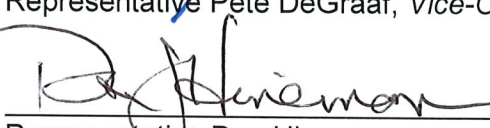
Appropriations Committee  
Date March 11, 2011  
Attachment 9



FY 2012

HOUSE GENERAL GOVERNMENT BUDGET COMMITTEE

Attorney General  
Insurance Department  
Judicial Branch  
Judicial Council  
Kansas Human Rights Commission  
KPERS  
Lieutenant Governor  
Office of the Governor  
Secretary of State

  
Representative Joe McLeland, *Chairperson*  
Representative Tom Burroughs  
Representative Kyle Hoffman  
Representative Ramon Gonzalez  
Representative Nile Dillmore  
Representative Pete DeGraaf, *Vice-Chair*  
Representative Don Hineman  
Representative Jim Howell  
Representative Ron Ryckman

Appropriations Committee

Date March 11, 2011

Attachment 10

# Senate Subcommittee Report

**Agency:** Attorney General

**Bill No. --**

**Bill Sec. --**

**Analyst:** Robinson

**Analysis Pg. No.** 1251

**Budget Page No.** 116

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,741,667	\$ 2,793,668	\$ 0
Other Funds	17,650,419	18,813,982	0
Subtotal	\$ 20,392,086	\$ 21,607,650	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 20,392,086</b>	<b>\$ 21,607,650</b>	<b>\$ 0</b>
FTE positions	110.0	131.4	0.0
Non FTE Uncl. Perm. Pos.	11.4	11.4	0.0
<b>TOTAL</b>	<b>121.4</b>	<b>142.8</b>	<b>0.0</b>

## Agency Request

The **agency** requests The Attorney General requests an FY 2012 budget of \$20.4 million, a decrease of \$766,672, or 3.6 percent, below the revised current fiscal year estimate. The request includes State General Fund expenditures of \$2.7 million, a decrease of \$14,072, or 0.5 percent, below the revised current fiscal year estimate. The request includes 110.0 FTE positions, unchanged from the revised current year estimate.

## Governor's Recommendation

The **Governor** recommends a total of \$21.6 million for the agency in FY 2012, including \$2.8 million from the State General Fund. The recommendation is an increase of \$1.7 million, or 8.6 percent, above the FY 2011 revised recommendation.

Most of the Governor's recommended increase is the result of the recommendation to merge the Kansas Human Rights Commission into the Office of the Attorney General. Expenditures recommended for the Human Rights Commission have been reflected in the Administration program for FY 2012. A total of \$1.6 million, including \$1.2 million from the State General Fund, and 22.0 FTE positions are associated with the move of the Commission.

Appropriations Committee

Date March 11, 2011

Attachment 10-2

## Senate Subcommittee Recommendations

The **Subcommittee** concurs with the recommendations of the Governor, with the following observations:

1. The Subcommittee notes that the 2010 Legislature authorized the Attorney General to issue up to \$19.0 million in bonds for necessary expenditures related to interstate water litigation activities during FY 2011. While this was intended to offset the loss of funding from the Interstate Water Litigation Reserve account of the State General Fund, which was inadvertently lapsed, the Subcommittee believes it is not good public policy to fund ongoing operating expenditures with bond proceeds. The Subcommittee recommends that no language be included in the FY 2012 appropriations bill to continue that bonding authority.
2. The Subcommittee notes concerns with funding for domestic violence prevention grants and funding for Children's Advocacy Centers. Funding for these programs is currently divided between the Office of the Governor, and the Attorney General. The Subcommittee received testimony from a number of advocates who expressed concerns with continuing availability of the funding in the Attorney General's office. The Subcommittee recommends consideration be given at Omnibus to consolidating all of the funding for domestic violence prevention grants and Children's Advocacy Center grants in one agency.

## Senate Committee Recommendation

The **Committee** concurs with the recommendations of the Subcommittee, with the following adjustment:

1. Change references in item number 2 above, to provide for review of the issue prior to conclusion of the mega appropriations bill.

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Appropriations Committee  
Date March 11, 2011  
Attachment 10-3



## House Budget Committee Report

**Agency:** Attorney General

**Bill No. --**

**Bill Sec. --**

**Analyst:** Robinson

**Analysis Pg. No.** 1251

**Budget Page No.** 116

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,741,667	\$ 2,793,668	\$ 0
Other Funds	17,650,419	18,813,982	150,000
Subtotal	\$ 20,392,086	\$ 21,607,650	\$ 150,000
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 20,392,086</u>	 <u>\$ 21,607,650</u>	 <u>\$ 150,000</u>
 FTE positions	 110.0	 131.4	 0.0
Non FTE Uncl. Perm. Pos.	11.4	11.4	0.0
TOTAL	<u>121.4</u>	<u>142.8</u>	<u>0.0</u>

### Agency Request

The **agency** requests a FY 2012 budget of \$20.4 million, a decrease of \$766,672, or 3.6 percent, below the revised current fiscal year estimate. The request includes State General Fund expenditures of \$2.7 million, a decrease of \$14,072, or 0.5 percent, below the revised current fiscal year estimate. The request includes 110.0 FTE positions, unchanged from the revised current year estimate.

### Governor's Recommendation

The **Governor** recommends a total of \$21.6 million for the agency in FY 2012, including \$2.8 million from the State General Fund. The recommendation is an increase of \$1.7 million, or 8.6 percent, above the FY 2011 revised recommendation.

Most of the Governor's recommended increase is the result of the recommendation to merge the Kansas Human Rights Commission into the Office of the Attorney General. A total of \$1.6 million, including \$1.2 million from the State General Fund, and 22.0 FTE positions is associated with the move of the Commission.

Appropriations Committee

Date March 1, 2011

Attachment 10-4

## House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendations of the Governor, with the following adjustments and observations:

1. Add \$150,000, all from the Crime Victims Assistance Fund, for domestic violence prevention program grants for FY 2012. This will maintain funding for the program at the FY 2011 level. The Budget Committee further notes its concerns with funding for domestic violence prevention grants. Funding for these programs is currently divided between the Office of the Governor, the Office of the Attorney General, and possibly other agencies. The Budget Committee wishes to further explore the issue of funding for domestic violence prevention programs and recommends consideration be given at Omnibus to consolidating all of the funding for domestic violence prevention grants in one agency.
2. The Budget Committee notes its continuing concerns with the availability of water litigation funding for the agency. In FY 2005, \$20.1 million of the money received from the state of Colorado pursuant to litigation over the Arkansas River was deposited into the Interstate Water Litigation Reserve Account of the State General Fund, with a \$0 expenditure limitation to maintain the full balance in the account. In FY 2006, the Legislature appropriated funding of \$1.0 million from the account for a loan to a groundwater management district. The funding was not utilized in FY 2006 and reappropriated to FY 2007. The Legislature approved the lapse of the \$1.0 million in funding at the end of FY 2007. The language in the appropriations bill, although it was intended to lapse only the \$1.0 million in expenditures, was written too broadly, and resulted in the entire balance in the account being lapsed at the end of FY 2007 and returned to the State General Fund. In essence, no money has been in the account since the end of FY 2007. The Attorney General indicates that there is sufficient funding available in the agency's special revenue Interstate Water Litigation Fund to meet the agency's needs for FY 2012, but the Budget Committee remains concerned with the issue.
3. The Budget Committee notes that the Governor's FY 2012 recommendation for the agency including transferring the responsibilities of the Kansas Human Rights Commission to the Office of the Attorney General. The agency's FY 2012 budget includes funding of \$1.6 million, including \$1.2 million from the State General Fund, and 22.0 FTE positions associated with the move of the Commission. No Executive Reorganization Order was ever submitted and to date, no legislation has been introduced to provide for this transfer. The Budget Committee notes that if no legislation passes to accomplish the transfer, consideration will have to be given at Omnibus to deleting the funding from the Attorney General's budget and restoring funding to the Kansas Human Rights Commission.

Appropriations Committee

Date March 11, 2011

Attachment 10-5

# Senate Subcommittee Report

**Agency:** Kansas Insurance Department

**Bill No. --**

**Bill Sec. --**

**Analyst:** Hughes

**Analysis Pg. No. 1223**

**Budget Page No. 134**

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	31,608,368	31,608,368	(3,500,000)
Subtotal	\$ 31,608,368	\$ 31,608,368	\$ (3,500,000)
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	165,115	165,115	0
Subtotal	\$ 165,115	\$ 165,115	\$ 0
<b>TOTAL</b>	<b>\$ 31,773,483</b>	<b>\$ 31,773,483</b>	<b>\$ (3,500,000)</b>
FTE positions	138.4	123.4	0.0
Non FTE Uncl. Perm. Pos.	3.6	3.6	0.0
<b>TOTAL</b>	<b>142.0</b>	<b>127.0</b>	<b>0.0</b>

## Agency Request

The **agency** requests an operating budget of \$31,608,368, all from special revenue funds, for FY 2012, an increase of \$6,294,725, or 24.9 percent, above the revised FY 2011 estimate. This increase is due primarily to a \$5.0 million increase in Other Claims within the Workers' Compensation program. The agency currently has 625 claims under review by the Centers for Medicare and Medicaid Services (CMS), and at the conclusion of the review the agency estimates it will be required to reimburse CMS \$5.0 million for workers' compensation claims payments. The rest of the increase is due to health insurance costs and an anticipated increase in workers' compensation claims.

## Governor's Recommendation

The **Governor** concurs with the agency request for expenditures with one adjustment. The Governor also recommends a reduction of 15.0 FTE positions, all of which are vacant.

## Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation for FY 2012 with one exception.

Appropriations Committee

Date March 1, 2011

Attachment 10-6

1. Delete \$3.5 million from other assistance expenditures in the Workers' Compensation program. The agency has estimated that it may owe the Centers for Medicare and Medicaid Services (CMS) up to \$5.0 million due to claims audited under recently implemented federal regulations. The Subcommittee believes that \$1.5 million would be a more appropriate amount for this purpose in FY 2012. Any additional amounts could be considered by the 2012 Legislature as a supplemental request.

### Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

### House Budget Committee Report

**Agency:** Kansas Insurance Department

**Bill No. --**

**Bill Sec. --**

**Analyst:** Hughes

**Analysis Pg. No.** 1223

**Budget Page No.** 134

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	31,608,368	31,608,368	0
Subtotal	\$ 31,608,368	\$ 31,608,368	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	165,115	165,115	0
Subtotal	\$ 165,115	\$ 165,115	\$ 0
<b>TOTAL</b>	<b>\$ 31,773,483</b>	<b>\$ 31,773,483</b>	<b>\$ 0</b>
FTE positions	138.4	123.4	0.0
Non FTE Uncl. Perm. Pos.	3.6	3.6	0.0
<b>TOTAL</b>	<b>142.0</b>	<b>127.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests an operating budget of \$31,608,368, all from special revenue funds, for FY 2012, an increase of \$6,294,725, or 24.9 percent, above the revised FY 2011 estimate. This increase is due primarily to a \$5.0 million increase in Other Claims within the Workers' Compensation program. The agency currently has 625 claims under review by the Centers for Medicare and Medicaid Services (CMS), and at the conclusion of the review the

Appropriations Committee

Date March 11, 2011

Attachment 10-1

agency estimates it will be required to reimburse CMS \$5.0 million for workers' compensation claims payments. The rest of the increase is due to health insurance costs and an anticipated increase in workers' compensation claims.

### **Governor's Recommendation**

The **Governor** concurs with the agency revised estimate with one exception. The Governor recommends 123.4 FTE positions, which is a decrease of 15.0 FTE positions below the agency request.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

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Attachment 10-8



# Senate Subcommittee Report

Agency: Judicial Branch

Bill No. --

Bill Sec. --

Analyst: Dear

Analysis Pg. No. --

Budget Page No. 172

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 107,596,334	\$ 107,596,334	\$ 0
Other Funds	23,703,535	23,703,535	0
Subtotal	\$ 131,299,869	\$ 131,299,869	\$ 0
Capital Improvements			
State General Fund	\$ 199,499	\$ 199,499	\$ 0
Other Funds	0	0	0
Subtotal	\$ 199,499	\$ 199,499	\$ 0
TOTAL	\$ 131,499,368	\$ 131,499,368	\$ 0
FTE positions	1,858.3	1,858.3	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	1,858.3	1,858.3	0.0

## Agency Request

The **Judicial Branch** requests a FY 2012 operating budget of \$131.3 million, an all funds increase of \$6.3 million, or 5.1 percent, above the revised FY 2010 estimate. The request includes State General Fund expenditures of \$107.6 million, an increase of \$6.3 million, or 6.3 percent, above the revised FY 2011 estimate. The request would finance 1,858.3 FTE positions, an increase of 2.8 FTE positions above the revised FY 2011 estimate. The current Judicial Branch estimate assumes the \$5 surcharge on docket fees is extended into FY 2012, legislation would need to be enacted to effect that change. The agency chose not to submit the 14th Court of Appeals Judge or the e-filing program as enhancements because they are currently below their projected base budget due by maintaining an elevated shrinkage level.

## Governor's Recommendation

The **Governor** is statutorily required to submit the agency's budget as requested by the agency.

## Senate Subcommittee

The **Senate Subcommittee** concurs with the agency request with the following notations:

Appropriations Committee

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Attachment 10-9

1. The Senate Subcommittee notes that Senate Bill 97, currently in the Senate Judiciary Committee, extends the authority for the court to impose a \$10 surcharge on docket fees into FY 2012. The Judicial Branch budget is based on the assumption that the authority is extended into FY 2012 and if it is not passed the agency will need to reduce approximately \$9.0 million from the budget.
2. The Senate Subcommittee encourages the **Capital Improvements Subcommittee** to approve the expenditure of \$199,499, all from the State General Fund, to build a judicial suite for the 14<sup>th</sup> Court of Appeal judge and staff. The subcommittee recommends adoption of the agency request and Governor's recommendation to fund the addition of the judge as required by existing law.
3. The Senate Subcommittee notes that the Judicial Branch should not expect additional funding to support the 14<sup>th</sup> Court of Appeals Judge and staff in future fiscal years and should anticipate supporting the expenditures for the judge from existing resources after FY 2012.

### House Budget Committee Report

**Agency:** Judicial Branch

**Bill No. --**

**Bill Sec. --**

**Analyst:** Dear

**Analysis Pg. No. 1307**

**Budget Page No. 172**

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 107,596,334	\$ 107,596,334	\$ (389,340)
Other Funds	23,703,535	23,703,535	0
Subtotal	\$ 131,299,869	\$ 131,299,869	\$ (389,340)
Capital Improvements			
State General Fund	\$ 199,499	\$ 199,499	\$ (199,499)
Other Funds	0	0	0
Subtotal	\$ 199,499	\$ 199,499	\$ (199,499)
 TOTAL	 \$ 131,499,368	 \$ 131,499,368	 \$ (588,839)
 FTE positions	 1,858.3	 1,858.3	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	1,858.3	1,858.3	0.0

Appropriations Committee

Date March 11, 2011

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## Agency Request

The **Judicial Branch** requests a FY 2012 operating budget of \$131.3 million, an all funds increase of \$6.3 million, or 5.1 percent, above the revised FY 2010 estimate. The request includes State General Fund expenditures of \$107.6 million, an increase of \$6.3 million, or 6.3 percent, above the revised FY 2011 estimate. The request would finance 1,858.3 FTE positions, an increase of 2.8 FTE positions above the revised FY 2011 estimate. The current Judicial Branch estimate assumes the \$5 surcharge on docket fees is extended into FY 2012, legislation would need to be enacted to effect that change. The agency chose not to submit the 14th Court of Appeals Judge or the e-filing program as enhancements because they are currently below their projected base budget due by maintaining an elevated shrinkage level.

## Governor's Recommendation

The **Governor** is statutorily required to submit the agency's budget as requested by the agency.

## House Budget Committee

The **Budget Committee** concurs with the agency request with the following adjustments and requests:

1. Delete \$588,839, all from the State General Fund, to remove the operating (\$389,340) and capital improvement (\$199,499) expenditures for implementation of the 14<sup>th</sup> Court of Appeals judge and staff. The Committee recommends the legislature introduce a bill allowing the Judicial Branch to delay implementation of the additional judge to FY 2013.
2. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$60,375 to the State General Fund for FY 2012.
3. The Budget Committee notes that Senate Bill 97, currently in the House Judiciary Committee, extends the authority for the court to impose a surcharge on docket fees into FY 2012. The Judicial Branch budget is based on the assumption that the authority is extended into FY 2012 and if it is not passed the agency will need to reduce approximately \$9.0 million from the budget.
4. The Budget Committee commends the Judicial Branch for implementation of the Pegasus Project to evaluate staffing levels and caseload in the courts. The Committee further approves of the decision to fund the project from within the existing resources of the Judicial Branch and Judicial Council.
5. The Budget Committee requests the Judicial Branch report to the General Government Budget Committee prior to Omnibus regarding the statutory distribution of docket fees. The Committee further recommends the agency explore the option of increasing docket fees in order to reduce the necessity for State General fund appropriations and report to the Committee on the their findings.

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Date March 11, 2011

Attachment 1011



## Senate Subcommittee Report

**Agency:** Judicial Council

**Bill No. --**

**Bill Sec. --**

**Analyst:** Dear

**Analysis Pg. No. --**

**Budget Page No. 180**

<u>Expenditure Summary</u>	<u>Agency Request FY 2012</u>	<u>Governor Recommendation FY 2012</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,375,387	1,375,387	(105,378)
Subtotal	\$ 1,375,387	\$ 1,375,387	\$ (105,378)
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,375,387	 \$ 1,375,387	 \$ (105,378)
 FTE positions	 7.0	 7.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	7.0	7.0	0.0

### Agency Request

The **agency** requests FY 2012 operating expenditures of \$1,375,387, all from special revenue funds. The request is an increase of \$80,630, or 6.2 percent, above the revised FY 2011 estimate. The request includes funding for 7.0 FTE positions.

### Governor's Recommendation

The **Governor** is statutorily required to submit the agency's budget as requested by the agency.

### Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the agency request with the following adjustment:

1. Delete \$105,378, all from the agency's fees funds, due to the retirement of the executive director for the agency. The agency noted in testimony that the judicial performance assessment program is now fully operational and can operate with a reduced number of employees.

Appropriations Committee

Date March 11, 2011

Attachment 10-12

## Senate Ways and Means Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

## House Budget Committee Report

**Agency:** Judicial Council

**Bill No. --**

**Bill Sec. --**

**Analyst:** Dear

**Analysis Pg. No.** 1326

**Budget Page No.** 180

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,375,387	1,375,387	0
Subtotal	\$ 1,375,387	\$ 1,375,387	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 1,375,387</b>	<b>\$ 1,375,387</b>	<b>\$ 0</b>
FTE positions	7.0	7.0	0.0
Non FTE Uncl. Perm. <u>Pos.</u>	0.0	0.0	0.0
<b>TOTAL</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2012 operating expenditures of \$1,375,387, all from special revenue funds. The request is an increase of \$80,630, or 6.2 percent, above the revised FY 2011 estimate. The request includes funding for 7.0 FTE positions.

### Governor's Recommendation

The **Governor** is statutorily required to submit the agency's budget as requested by the agency.

Appropriations Committee

Date March 11, 20 11

Attachment 10-13



### **Budget Committee Recommendation**

The **Budget Committee** concurs with the agency request and Governor's recommendation.

Appropriations Committee  
Date March 11, 2011  
Attachment 10-14

## Senate Subcommittee Report

**Agency:** Kansas Human Rights Commission    **Bill No. --**

**Bill Sec. --**

**Analyst:** Weir

**Analysis Pg. No. 1277**

**Budget Page No. 56**

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,576,538	\$ 0	\$ 0
Other Funds	492,400	0	0
Subtotal	\$ 2,068,938	\$ 0	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 2,068,938	 \$ 0	 \$ 0
 FTE positions	 34.0	 0.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	34.0	0.0	0.0

### Agency Request

The **agency** requests \$2,068,938, including \$1,576,538 from the State General Fund, for operating expenditures for FY 2012. This is an all funds increase of \$302,545, or 17.1 percent, above the FY 2011 revised estimate and a State General Fund increase of \$136,326, or 9.5 percent, above the FY 2011 revised estimate. Fee funds comprise \$492,400 of the request, an increase of \$166,219, or 51.0 percent above the FY 2011 revised estimate. The increase is a result of a larger contract with the federal Equal Employment Opportunity Commission, which estimates 687 case resolutions, an increase of 149 cases. The commission estimates that the increase in federal funds will result in a FY 2011 carryover cash balance of \$116,333 in the Employment Discrimination Fund. This amount is scheduled to fund FY 2012 expenditures. The agency request maintains the 34.0 FTE position limitation.

### Governor's Recommendation

The **Governor** recommends an Executive Reorganization Order for FY 2012 which includes the transfer of the duties and responsibilities of the Kansas Human Rights Commission, which has been a separate state agency, to the Office of the Attorney General.

The **Governor's** FY 2012 recommendation adds a total of \$1,627,111, including \$1,189,084 from the State General Fund, and 22.0 FTE positions to the Office of the Attorney General. This is an all funds decrease of \$441,827, or 21.4 percent, and a State General Fund

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Date March 11, 2014

Attachment 10-15



decrease of \$387,454, or 24.6 percent, and 12.0 FTE positions, below the amount requested by the Human Rights Commission for FY 2012. Changes from the amount requested by the agency and the amount recommended in the budget of the Attorney General include the following:

- **Enhancement Request.** The agency requested a total of \$138,553, all from the State General Fund, to fill 2.5 currently vacant FTE positions for FY 2012. The **Governor** does not recommend the enhancement.
- **Reduced Resources.** The agency's submitted budget for FY 2012 included reduced resources of \$71,899, all from the State General Fund, a 5.0 percent overall reduction to its request. The **Governor** concurs with this reduction.
- **Staff Reorganization.** The **Governor** recommends reorganizing agency staff, which is estimated to produce savings of \$231,375, including \$177,002 from the State General Fund. The Governor's recommendation eliminates 3.0 filled and funded FTE positions, including a 1.0 FTE Executive Director, a 1.0 FTE Attorney, and a 1.0 FTE Administrative Specialist, who serves as Secretary to the Executive Director. The **Governor** also recommends eliminating 9.0 vacant and unfunded FTE positions.

#### **Senate Subcommittee Recommendation**

The **Senate Subcommittee** concurs with the Governor's recommendation, but notes the following:

1. The Senate Subcommittee's concurrence is contingent upon approval of the Governor's Executive Reorganization Order, or passage of legislation that is comparable to the Governor's Executive Reorganization Order.
  - If the Governor's Executive Reorganization Order is not approved by the Legislature, and if no legislation comparable to the Governor's Executive Reorganization Order passes, then the Senate Subcommittee recommends funding the Kansas Human Rights Commission as an independent state agency, in the amount of \$1,627,111, including \$1,189,084 from the State General Fund, which is equal to the Governor's recommendation.
  - If the Governor's Executive Reorganization Order is not approved by the Legislature, the Senate Subcommittee recommends 23.0 FTE positions for FY 2012, an increase of 1.0 FTE position above the Governor's recommendation. The increase is to allow for 1.0 non-FTE, permanent, unclassified position to transfer to a classified, 1.0 FTE position.

#### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation for FY 2012, and notes the recommendation to merge the Kansas Human Rights Commission into the Office of the Attorney General. Expenditures recommended for the Human Rights Commission have been reflected in the Office of the Attorney General Administration program for FY 2012. A total of \$1,627,111, including \$1,189,084 from the State General Fund, and 22.0 FTE positions are associated with the move of the agency.

Appropriations Committee

Date March 11, 2011

Attachment 10-16

**Minority Report**  
FY 2012 Kansas Human Rights Commission

I do not agree with the Senate Subcommittee's recommendation of the Governor's recommendation to reorganize staff of the Kansas Human Rights Commission and reduce 3.0 non-vacant FTE positions, including a 1.0 FTE Executive Director, a 1.0 FTE Attorney, and a 1.0 FTE Administrative Specialist, in the transfer. I recommend the following:

1. I recommend a reduction of 2.5 non-vacant FTE positions, for a total of 22.5 FTE positions for FY 2012, an increase of 0.5 FTE positions above the Governor's recommendation. This amount would allow the agency to retain the Executive Director, classified Administrative Specialist, and Chief Legal Counsel identified for elimination in the Governor's Budget Recommendation, but would eliminate the funding and positions for a Staff Attorney (unclassified Attorney C) and a Special Investigator II, and make a classified Administrative Assistant a half-time position.
2. If the Executive Reorganization Order, or comparable legislation, is not approved, then I recommend funding the Kansas Human Rights Commission as an independent state agency, in the amount of \$1,748,853; including \$1,252,820 from the State General Fund, an all funds increase of \$121,742, and a State General Fund increase of \$63,736, above the Senate Subcommittee's recommendation. The increase in funds is adequate to cover the difference in staff salaries and wages.

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Senator Marci Francisco

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Appropriations Committee  
Date March 11, 2011  
Attachment 10-17

# House Budget Committee Report

**Agency:** Kansas Human Rights Commission **Bill No. --**

**Bill Sec. --**

**Analyst:** Weir

**Analysis Pg. No.** 1277

**Budget Page No.** 56

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,576,538	\$ 0	\$ 0
Other Funds	492,400	0	0
Subtotal	\$ 2,068,938	\$ 0	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 2,068,938</b>	<b>\$ 0</b>	<b>\$ 0</b>
FTE positions	34.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>34.0</b>	<b>0.0</b>	<b>0.0</b>

## Agency Request

The **agency** requests \$2,068,938, including \$1,576,538 from the State General Fund, for operating expenditures for FY 2012. This is an all funds increase of \$302,545, or 17.1 percent, above the FY 2011 revised estimate and a State General Fund increase of \$136,326, or 9.5 percent, above the FY 2011 revised estimate. Fee funds comprise \$492,400 of the request, an increase of \$166,219, or 51.0 percent above the FY 2011 revised estimate. The increase is a result of a larger contract with the federal Equal Employment Opportunity Commission, which estimates 687 case resolutions, an increase of 149 cases. The commission estimates that the increase in federal funds will result in a FY 2011 carryover cash balance of \$116,333 in the Employment Discrimination Fund. This amount is scheduled to fund FY 2012 expenditures. The agency request maintains the 34.0 FTE position limitation.

## Governor's Recommendation

The **Governor** recommends an Executive Reorganization Order for FY 2012 which includes the transfer of the duties and responsibilities of the Kansas Human Rights Commission, which has been a separate state agency, to the Office of the Attorney General.

Appropriations Committee

Date March 11, 2011

Attachment 10-18



The **Governor's** FY 2012 recommendation adds a total of \$1,627,111, including \$1,189,084 from the State General Fund, and 22.0 FTE positions to the Office of the Attorney General. This is an all funds decrease of \$441,827, or 21.4 percent, and a State General Fund decrease of \$387,454, or 24.6 percent, and 12.0 FTE positions, below the amount requested by the Human Rights Commission for FY 2012. Changes from the amount requested by the agency and the amount recommended in the budget of the Attorney General include the following:

- **Enhancement Request.** The agency requested a total of \$138,553, all from the State General Fund, to fill 2.5 currently vacant FTE positions for FY 2012. The **Governor** does not recommend the enhancement.
- **Reduced Resources.** The agency's submitted budget for FY 2012 included reduced resources of \$71,899, all from the State General Fund, a 5.0 percent overall reduction to its request. The **Governor** concurs with this reduction.
- **Staff Reorganization.** The **Governor** recommends reorganizing agency staff, which is estimated to produce savings of \$231,375, including \$177,002 from the State General Fund. The Governor's recommendation eliminates 3.0 FTE positions including 1.0 FTE Executive Director, 1.0 FTE Attorney, and 1.0 FTE Administrative Specialist, who serves as Secretary to the Executive Director. The **Governor** also recommends eliminating 9.0 vacant and unfunded FTE positions.

#### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation, with the following observation:

1. The Budget Committee notes the Governor's FY 2012 recommendation for transferring the agency to the Office of the Attorney General. The agency's budget has been eliminated, and funding of \$1.6 million, including \$1.2 million from the State General Fund, and 22.0 FTE positions, is reflected in the Office of the Attorney General budget. No Executive Reorganization Order was ever submitted, and to date, no legislation has been introduced to provide for the transfer. The Budget Committee notes that, if no legislation passes to accomplish the transfer, then consideration will have to be given at Omnibus to deleting the funding from the Attorney General's budget and restoring funding to the Kansas Human Rights Commission.

Appropriations Committee

Date March 11, 2011

Attachment 10-19

## Senate Subcommittee Report

**Agency:** Kansas Public Employees  
Retirement System

**Bill No. --**

**Bill Sec. --**

**Analyst:** Steiner

**Analysis Pg. No.** 1409

**Budget Page No.** 86

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,210,092	\$ 3,210,092	\$ 0
Other Funds	48,065,010	48,065,010	0
Subtotal	\$ 51,275,102	\$ 51,275,102	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 51,275,102	 \$ 51,275,102	 \$ 0
 FTE positions	 87.3	 86.3	 0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	88.3	87.3	0.0

### Agency Request

The **agency** requests FY 2012 operating expenditures of \$51,275,102, including \$3,210,092 from the State General Fund. The estimate is an all funds increase of \$1,462,027, or 2.9 percent, and a State General Fund decrease of \$3,656, or 0.1 percent from agency's FY 2011 estimate. The State General Fund appropriation is attributable to the agency servicing both the debt principal and debt interest on the KPERS 13th Check bonds. The all other funds increase is largely due to an increase in professional fees associated with KPERS investment activities. Investment expenses are developed based upon the current market portfolio and as investments have increased there has been a corresponding increase in professional fees associated with the management of KPERS investments.

### Governor's Recommendation

The **Governor** concurs with the agency's FY 2012 request for operating expenditures. The Governor did eliminate 1.0 vacant FTE position for FY 2012.

### Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation.

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## Senate Committee Recommendation

The **Senate Committee** concurs with the recommendation of the Senate Subcommittee.

## House Budget Committee Report

**Agency:** Kansas Public Employees  
Retirement System

**Bill No. --**

**Bill Sec. --**

**Analyst:** Steiner

**Analysis Pg. No.** 1409

**Budget Page No.** 86

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,210,092	\$ 3,210,092	\$ 0
Other Funds	48,065,010	48,065,010	0
Subtotal	\$ 51,275,102	\$ 51,275,102	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 51,275,102</b>	<b>\$ 51,275,102</b>	<b>\$ 0</b>
FTE positions	87.3	86.3	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
<b>TOTAL</b>	<b>88.3</b>	<b>87.3</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2012 operating expenditures of \$51,275,102, including \$3,210,092 from the State General Fund. The estimate is an all funds increase of \$1,462,027, or 2.9 percent, and a State General Fund decrease of \$3,656, or 0.1 percent from agency's FY 2011 estimate. The State General Fund appropriation is attributable to the agency servicing both the debt principal and debt interest on the KPERS 13th Check bonds. The all other funds increase is largely due to an increase in professional fees associated with KPERS investment activities. Investment expenses are developed based upon the current market portfolio and as investments have increased there has been a corresponding increase in professional fees associated with the management of KPERS investments.

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### **Governor's Recommendation**

The **Governor** concurs with the agency's FY 2012 request for operating expenditures. The Governor did eliminate 1.0 vacant FTE position for FY 2012.

### **House Budget Committee Recommendation**

The **House Budget Committee** concurs with the Governor's recommendation with the following notations:

1. The Budget Committee notes that the Legislature has not provided adequate funding to KPERS resulting in a \$7.7 billion unfunded actuarial liability.
2. The Budget Committee notes that the House Committee on Pensions and Benefits is reviewing a variety of solutions to help solve the funding issue. Those solutions include increasing both the employer and employee contribution rates, adjusting the multiplier, switching new employees to a defined contribution plan, and adjusting the retirement age.
3. The Budget Committee notes that in 2010 the agency paid the interest portion only, \$638,812, all from the State General Fund, for the 13<sup>th</sup> Check Bond Payment. The 13<sup>th</sup> Check Bond was used to help fund a closed group of KPERS state retirees and beneficiaries. The Principal portion was not paid as the bonds were refinanced which allowed greater savings to the State General Fund. The agency paid both interest and principal amounts in FY 2011 and the Governor's recommendation for FY 2012 includes paying both the interest and principal for the 13<sup>th</sup> Check Bond.

Appropriations Committee

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Attachment 10-22

## Senate Subcommittee Report

Agency: Office of the Lieutenant Governor Bill No. --

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 1173

Budget Page No. 114

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 195,551	\$ 185,773	\$ 0
Other Funds	0	0	0
Subtotal	\$ 195,551	\$ 185,773	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 195,551	\$ 185,773	\$ 0
FTE positions	3.5	3.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.5	3.5	0.0

### Agency Request

The **agency** requests \$195,551, all from the State General Fund, for FY 2012, an increase of \$3,198, or 1.7 percent, above the revised current year estimate. Requested increases in expenditures for other operating expenditures are partially offset by a decrease in requested salaries and wages expenditures. The request includes 3.5 FTE positions, the same as requested for the current fiscal year. No enhancement funding is requested.

### Governor's Recommendation

The **Governor** recommends a total of \$185,773, all from the State General Fund, for FY 2012. The recommendation is a reduction of \$6,580, or 3.4 percent, below the revised current year recommendation. The recommendation reduces the agency's request by 5.0 percent.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

### Senate Committee Recommendation

The **Committee** concurs with the recommendations of the Subcommittee.

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## House Budget Committee Report

**Agency:** Office of the Lieutenant Governor    **Bill No. --**

**Bill Sec. --**

**Analyst:** Robinson

**Analysis Pg. No.** 1173

**Budget Page No.** 114

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 195,551	\$ 185,773	\$ 0
Other Funds	0	0	0
Subtotal	\$ 195,551	\$ 185,773	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 195,551</u>	 <u>\$ 185,773</u>	 <u>\$ 0</u>
 FTE positions	 3.5	 3.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.5</u>	<u>3.5</u>	<u>0.0</u>

### Agency Request

The **agency** requests \$195,551, all from the State General Fund, for FY 2012, an increase of \$3,198, or 1.7 percent, above the revised current year estimate. Requested increases in expenditures for other operating expenditures are partially offset by a decrease in requested salaries and wages expenditures. The request includes 3.5 FTE positions, the same as requested for the current fiscal year. No enhancement funding is requested.

### Governor's Recommendation

The **Governor** recommends a total of \$185,773, all from the State General Fund, for FY 2012. The recommendation is a reduction of \$6,580, or 3.4 percent, below the revised current year recommendation. The recommendation reduces the agency's request by 5.0 percent.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

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# Senate Subcommittee Report

**Agency:** Office of the Governor

**Bill No.** --

**Bill Sec.** --

**Analyst:** Robinson

**Analysis Pg. No.** 1158

**Budget Page No.** 112

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,824,528	\$ 6,762,611	\$ 0
Other Funds	10,304,531	10,304,531	0
Subtotal	\$ 17,129,059	\$ 17,067,142	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 17,129,059</b>	<b>\$ 17,067,142</b>	<b>\$ 0</b>
FTE positions	43.5	43.1	(3.5)
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
<b>TOTAL</b>	<b>44.5</b>	<b>44.1</b>	<b>(3.5)</b>

## Agency Request

The **agency** requests The agency requests a FY 2012 budget totaling \$17.1 million, a decrease of \$174,246, or 1.0 percent, below the revised FY 2011 estimate. A reduction of \$202,508 in requested expenditures from federal funds is partially offset by an increase of \$28,262 in requested State General Fund expenditures. The request includes 43.5 FTE positions, unchanged from the revised current year estimate.

## Governor's Recommendation

The **Governor** recommends FY 2012 expenditures of \$17.1 million, including \$6.8 million from the State General Fund. The recommendation is a decrease of \$241,163, or 1.4 percent, below the revised current year recommendation, and a decrease of \$61,917, or 0.4 percent, below the agency's FY 2012 request. The Governor's recommendation includes:

- A 5.0 percent State General Fund reduction from the agency's existing programs (\$341,227);
- The transfer of the Commission on Disability Concerns (\$184,310, all from the State General Fund, and 2.0 FTE positions) from the Department of Commerce to the Office of the Governor;

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- The addition of \$95,000, all from the State General Fund, to augment the salary of the Lieutenant Governor, who will also be overseeing health issues relating to the Kansas Department of Health and Environment, the Department on Aging and the Department of Social and Rehabilitation Services. (The same amount of funding has been reduced in the budget of the Department of Health and Environment.); and
- The transfer of responsibility for administration of the nonreportable E-911 grant program (including 2.4 FTE positions) from the Office of the Governor to the Office of the Attorney General.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the recommendations of the Governor, with the following adjustment and observations.

1. Delete 3.5 FTE positions. The agency's revised FY 2011 current year estimate added 3.5 FTE positions above the number approved by the 2010 Legislature for FY 2011. These positions were related to federal grants. The Subcommittee would like more information on these positions and the specific grants involved before continuing them for FY 2012, and wishes to review this issue again during Omnibus.
2. The Subcommittee notes concerns with funding for domestic violence prevention grants and funding for Children's Advocacy Centers. Funding for these programs is currently divided between the Office of the Governor, and the Attorney General. The Subcommittee received testimony from a number of advocates who expressed concerns with continuing availability of the funding in the Attorney General's office. The Subcommittee recommends consideration be given at Omnibus to consolidating all of the funding for domestic violence prevention grants and Children's Advocacy Center grants in one agency.
3. The Subcommittee has lingering questions and concerns about the budget of the Office of the Governor, specifically related to two staffing items. The Subcommittee would like to continue to consider this issue and have the full Committee further review that information prior to completion of the mega appropriation bill. The Subcommittee is particularly concerned with two issues:
  - A total of \$95,000, all from the State General Fund, is added to the budget for FY 2012, presumably to augment the salary of the Lieutenant Governor, who will also be overseeing health issues relating to the Kansas Department of Health and Environment, the Department on Aging and the Department of Social and Rehabilitation Services. The same amount of funding has been reduced in the budget of the Department of Health and Environment under the Governor's recommendation for FY 2012. The Subcommittee was informed, however, that the Governor and the Lieutenant had reached an initial agreement under which the Lieutenant Governor would receive total compensation of \$60,000, plus fringe benefits. A subsequent agreement reduced that amount by 10 percent, to \$54,000, plus fringe benefits. The remaining funding appears to have been shifted to other planned uses within the Governor's office. The Subcommittee would like a more thorough accounting of how that funding is intended to be used, and is concerned with the lack of transparency when funding is moved around in this manner.

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- During the course of its review of that issue, the Subcommittee learned that a number of employees are performing duties for the Governor's office, while being compensated by other state agencies. Again, the Subcommittee is concerned with the transparency issues in this instance and the difficulties this creates in trying to get a clear picture of the spending involved, not only in this agency, but the other agencies impacted.

### **Senate Committee Recommendation**

The **Committee** concurs with the recommendations of the Subcommittee, with the following adjustments:

1. Add back 0.5 FTE position, of the 3.5 FTE positions recommended for deletion by the Subcommittee. This will provide some additional flexibility to the agency as it further determines the role the Lieutenant Governor will play within the Office of the Governor.
  2. Modify the Subcommittee's recommendations to provide that items noted for Omnibus consideration will be considered prior to conclusion of the Committee's action on the mega appropriations bill.
  3. The Committee notes information provided by the Office of the Governor which indicates that the Lieutenant Governor's official title within the Governor's Office will be Coordinator of the Working Group on Health Policy.
  4. Modify the Subcommittee's recommendations to provide that items noted for Omnibus consideration will instead be considered prior to conclusion of the the mega appropriations bill.
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# House Budget Committee Report

**Agency:** Office of the Governor

**Bill No. --**

**Bill Sec. --**

**Analyst:** Robinson

**Analysis Pg. No.** 1158

**Budget Page No.** 112

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,824,528	\$ 6,762,611	\$ 0
Other Funds	10,304,531	10,304,531	0
Subtotal	\$ 17,129,059	\$ 17,067,142	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 17,129,059</b>	<b>\$ 17,067,142</b>	<b>\$ 0</b>
FTE positions	43.5	43.1	(3.5)
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
<b>TOTAL</b>	<b>44.5</b>	<b>44.1</b>	<b>(3.5)</b>

## Agency Request

The **agency** requests a FY 2012 budget totaling \$17.1 million, a decrease of \$174,246, or 1.0 percent, below the revised FY 2011 estimate. A reduction of \$202,508 in requested expenditures from federal funds is partially offset by an increase of \$28,262 in requested State General Fund expenditures. The request includes 43.5 FTE positions, unchanged from the revised current year estimate.

## Governor's Recommendation

The **Governor** recommends FY 2012 expenditures of \$17.1 million, including \$6.8 million from the State General Fund. The recommendation is a decrease of \$241,163, or 1.4 percent, below the revised current year recommendation, and a decrease of \$61,917, or 0.4 percent, below the agency's FY 2012 request. The Governor's recommendation includes:

- A 5.0 percent State General Fund reduction from the agency's existing programs request (\$341,227);

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- The transfer of the Commission on Disability Concerns (\$184,310, all from the State General Fund, and 2.0 FTE positions) from the Department of Commerce to the Office of the Governor;
- The addition of \$95,000, all from the State General Fund, to augment the salary of the Lieutenant Governor, who will also be overseeing health issues relating to the Kansas Department of Health and Environment, the Department on Aging and the Department of Social and Rehabilitation Services. (The same amount of funding has been reduced in the budget of the Department of Health and Environment.); and
- The transfer of responsibility for administration of the nonreportable E-911 grant program (including 2.4 FTE positions) from the Office of the Governor to the Office of the Attorney General.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendations of the Governor, with the following observation:

1. The Budget Committee notes concerns with funding for domestic violence prevention grants. Funding for these programs is currently divided between the Office of the Governor, the Office of the Attorney General, and possibly other agencies. The Budget Committee wishes to further explore the issue of funding for domestic violence prevention programs and recommends consideration be given at Omnibus to consolidating all of the funding for domestic violence prevention grants in one agency.

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the Secretary of State's costs and to reimburse counties for primary election related costs. No funding is included in the Governor's recommendation for the primary election costs. The Subcommittee recommends that the issue of funding be reviewed at Omnibus, after the outcome of the legislation to delay the Presidential Preference Primary has been determined.

2. The Subcommittee notes that a number of proposed Constitutional amendments have been introduced and under consideration by the Legislature. Currently, when a proposed amendment is going to appear on an election ballot, statutes require that the notice and text of the amendment must be published for three consecutive weeks in a newspaper of general circulation in each county in Kansas. Generally, the costs for this process are at least \$100,000 for each Constitutional amendment passed by the Legislature. The exact amount of this expense depends upon the length of the amendment and the rate charged by each newspaper. The Secretary of State estimates the publication costs of those amendments currently under consideration, should they be enacted, to be \$650,000, all from the State General Fund. The Subcommittee recommends reviewing the issue of funding for any proposed constitutional amendments that may be enacted by the Legislature during Omnibus.
3. The Subcommittee notes that while the Secretary of State is responsible for publication, sale and shipment of the *Session Laws of Kansas* and the *Kansas Administrative Regulations*, responsibilities for the *Kansas Statutes Annotated (KSAs)* are divided between the Revisor of Statutes and the Secretary of State. The Revisor of Statutes is responsible for publication of the KSAs, while the Secretary of State is responsible for their distribution. The Subcommittee believes it would be more consistent to consolidate the responsibilities for all of these items in one agency, and directs the Revisor of Statutes and the Secretary of State to develop a plan and report back at Omnibus with recommendations to accomplish that consolidation.

### Senate Committee Recommendation

The **Committee** concurs with the recommendations of the Subcommittee.

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## House Budget Committee Report

**Agency:** Secretary of State

**Bill No. --**

**Bill Sec. --**

**Analyst:** Robinson

**Analysis Pg. No.** 1184

**Budget Page No.** 146

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	6,759,609	6,759,609	0
Subtotal	\$ 6,759,609	\$ 6,759,609	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 6,759,609</u>	 <u>\$ 6,759,609</u>	 <u>\$ 0</u>
 FTE positions	 54.0	 51.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>54.0</u>	<u>51.0</u>	<u>0.0</u>

### Agency Request

The **agency** requests a FY 2012 budget of \$6.8 million, a decrease of \$1.3 million, or 16.6 percent, below the revised current fiscal year estimate. The request includes 54.0 FTE positions, the same number as currently authorized. No enhancement funding is requested for FY 2012. Most of the decrease is the result of one-time expenditures from federal Help America Vote Act (HAVA) funds in the current year, which are not budgeted to be repeated in FY 2012.

### Governor's Recommendation

The **Governor** concurs with the agency's FY 2012 request for expenditures. The Governor's recommendation, however, includes the deletion of 3.0 currently vacant FTE positions.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendations of the Governor, with the following observations:

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1. The Budget Committee notes that a number of proposed Constitutional amendments have been introduced and are under consideration by the Legislature. Currently, when a proposed amendment is going to appear on an election ballot, statutes require that the notice and text of the amendment must be published for three consecutive weeks in a newspaper of general circulation in each county in Kansas. Generally, the costs for this process are at least \$100,000 for each Constitutional amendment passed by the Legislature. The exact amount of this expense depends upon the length of the amendment and the rate charged by each newspaper. The Secretary of State estimates the costs of those amendments currently under consideration, should they be enacted, to be \$1.8 million, all from the State General Fund, although the funding would not be required until FY 2013. The 2011 Legislature required the agency to fund costs for two proposed amendments which appeared on the November 2010 general election ballot from existing resources, and the Budget Committee does not believe it is appropriate to require the agency to fund these costs out of its special revenue funds. The Budget Committee recommends that any future consideration for funding of costs related to proposed Constitutional amendments include funding from the State General Fund. The Budget Committee also notes that the *Kansas Constitution* limits the number of constitutional amendments that can appear on any one ballot to five. As of March 1, 2011, a total of nine proposed amendments are under consideration. In addition, if it is not included in the FY 2012 appropriations bill, the Budget Committee recommends continuation of the proviso first included in FY 2011 that requires the Secretary of State to prepare a report on the costs related to each proposed Constitutional amendment for the House Appropriations and Senate Ways and Means Committees.
2. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts of its Uniform Commercial Code Fee Fund to the State General Fund for FY 2012. This would result in an estimated decrease of \$33,516 in revenue to the State General Fund in FY 2012. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently provided by the Department of Administration.

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