

# Department for Aging & Disability Services

The Governor’s reorganization plan for health and human service agencies took the bulk of functions in what had been the Department of Social and Rehabilitation Services to the new Department on Aging and Disability Services, and renamed SRS as the Department for Children and Families. The Department for Aging and Disability Services utilizes public and private resources to improve the security, dignity, and independence of Kansas seniors and Kansans living in adult care homes. The agency also provides support to seniors’ families and caregivers. The agency strives to promote healthy aging with personal and financial independence by providing an array of choices in services and supports for seniors. The Governor’s recommendation of \$1,499,726,084 for FY 2014 includes \$628,447,476 from the State General Fund to finance nursing home services, community-based services, case management, the Senior Care Act, nutrition services, and other services to Kansans over the age of 65, as well as disability and behavioral health services. For FY 2015, the governor recommends \$1,551,037,213, including \$646,531,721 from the State General Fund.

**Long-Term Care.** The budget includes the cost of nursing home care for the elderly who are eligible for Medicaid. Nursing facility services in FY 2014 are estimated to be \$424.5 million, of which \$176.9 million is from the State General Fund. For FY 2014, approximately \$10.2 million was included in the estimate to be financed by a provider assessment. Those additional state funds are matched with additional federal dollars.

<b>Nursing Facility Services</b>				
<i>(Dollars in Millions)</i>				
	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Gov. Est.	Gov. Rec.	Gov. Rec.
Nursing Facilities:				
Budget	\$ 446.7	\$ 449.3	\$ 424.5	\$ 452.5
Persons	10,026	10,026	10,026	10,026
Percent Change	8.1	0.6	(5.5)	6.6

The table above shows the budget based on consensus caseload estimates for nursing facilities. In addition, the budget includes funding for the Program of All-Inclusive Care for the Elderly (PACE). FY 2014 funding for PACE totals \$6.2 million, of which \$2.7 million is from the State General Fund. The funding

for long-term care programs reflects continued emphasis on the use of community-based treatment for people who benefit from that kind of care. Nursing home placement is reserved for elderly people who need specialized care that cannot be delivered in a community-based setting. More people are requesting Home and Community-Based Services in order to stay independent within their home. Home and Community-Based Services includes adult day care, personal emergency response, health care attendant services, wellness monitoring, and respite care.

**Nutrition & Meals.** The Governor recommends \$12.0 million, \$3.8 million of which is from the State General Fund, for the Department’s Nutrition Program. This level of funding will provide nutrition grants for 3,288,163 meals to the elderly under the Older Americans Act Meals Program. The table below compares the number and cost per meal in FY 2013, FY 2014 and FY 2015 to actual FY 2012 amounts.

<b>Nutrition Program</b>				
	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Gov. Est.	Gov. Rec.	Gov. Rec.
State Support	\$11,447,441	\$11,955,102	\$11,955,102	\$11,955,102
Local Resources	7,065,681	6,684,778	18,639,880	6,684,778
Total	\$18,513,122	\$18,639,880	\$18,639,880	\$18,639,880
Number of Meals	3,257,264	3,288,163	3,288,163	3,288,163
Cost per Meal	\$5.68	\$5.67	\$5.67	\$5.67

**General Community Grants.** The Senior Care Act Program, funded through the State General Fund, provides general community grants that allow the customer to remain in a community-based setting, rather than an institutional one. The agency also provides services for older Americans, especially those at risk of losing their independence, through federal Older Americans Act funding. The act provides for supportive in-home and community-based services, nutrition, transportation, and case management. The Governor’s budget includes \$12.8 million for general community grants in FY 2014 and FY 2015, including \$2.7 million from the State General Fund and \$4.5 million from the Social Services Block Grant. Beginning in FY 2006, funding for the Senior Care Act was split, with \$4.5 million coming from the Social Services Block Grant and the remainder from the State General Fund and federal funds. Participants

in the Senior Care Act have higher income levels than those who participate in the HCBS-FE Waiver Program.

## Health Care Programs

**Home & Community-Based Services.** In an attempt to curb Medicaid costs in nursing homes, the federal government allows states to design community programs as an alternative to institutional placements. The waived programs are matched at the state Medicaid rate. KDADS administers six HCBS waiver programs. The agency has completed the implementation of the Financial Management System and electronic verification for time keeping which will create savings in program expenditures without reducing the number of service recipients.

The table below illustrates the expenditures by program for home and community-based services. The State of Kansas currently serves over 21,000 Kansans in a cost effective manner that respects their desire for independence by providing them the choice to remain in the comfort and stability of their own home and community. Kansas' federal matching percentage for Medicaid fluctuates according to per capita personal income. For FY 2014, Kansas' matching percentage from the federal government increased from 56.61 percent to 56.81 percent due to decreases in per capita personal income. Almost \$1.3 million from the State General Fund was reduced from waiver programs in FY 2014 as a result of the increased federal funding.

**HCBS for the Physically Disabled.** This waiver targets disabled people between the ages of 16 and 64 who need assistance to perform normal daily activities and who are eligible for nursing facility care. The Governor recommends \$118.6 million in FY 2013 and \$125.5 million in FY 2014 and FY 2015. The State General Fund portions total \$54.5 million in FY 2013 and \$54.2 million in FY 2014 and FY 2015. The Governor's recommendations for FY 2013, FY 2014 and FY 2015 will support an average monthly caseload of 6,177 people.

**HCBS for Traumatic Brain Injuries & Technology Assistance.** These waivers target people with traumatic head injuries resulting in long-term disability and children dependent on medical technology. These waivers address one-time expenses for equipment and services, as well as respite and personal services. The Governor's budget recommendations provide \$14.2 million for traumatic brain injuries in FY 2013 and \$14.3 million in FY 2014 and FY 2015. Unlike other waivers that KDADS administers, the Traumatic Brain Injury Waiver is a rehabilitation waiver focused on assisting persons to return to the highest possible level of independence. It is important to start services as soon as possible to have the most effective treatment for persons who have experienced such an injury. Requiring people to wait for services would reduce the effectiveness of treatment and decrease the functional outcomes for the persons waiting to be served. The Governor recommends \$26.9 million in FY 2013, FY 2014 and FY 2015 for the Technology Assistance waiver. Beginning in FY 2009, children who were previously

<b>Home &amp; Community-Based Services Waivers</b>					
<i>(Dollars in Thousands)</i>					
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Actual</u>	<u>Gov. Est.</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Physically Disabled	134,768	126,927	118,648	125,489	125,489
Traumatic Brain Injury	13,865	14,692	14,240	14,310	14,310
Technology Assisted	27,158	25,214	26,852	26,852	26,852
Developmentally Disabled	319,851	329,414	327,624	327,624	327,624
Autism	777	804	1,460	1,460	1,460
Frail Elderly	76,685	59,642	64,394	59,463	59,463
<b>Total Waiver Programs</b>	<b>\$ 573,104</b>	<b>\$ 556,693</b>	<b>\$ 553,218</b>	<b>\$ 555,198</b>	<b>\$ 555,198</b>
<b>State General Fund Portion</b>	<b>\$ 174,314</b>	<b>\$ 236,699</b>	<b>\$ 242,805</b>	<b>\$ 239,555</b>	<b>\$ 239,555</b>
<i>Percent Change</i>	<i>1.4%</i>	<i>-2.9%</i>	<i>-0.6%</i>	<i>0.4%</i>	<i>0.0%</i>

served in the Attendant Care for Independent Living program were moved to the Technology Assistance (TA) Waiver. This change was necessary in order to avoid losing federal Medicaid funding.

**HCBS for the Developmentally Disabled.** This waiver targets adults and children who are born with a variety of developmental disabilities. Through institutional downsizing, clients are often shifted out of state hospitals or intermediate care facilities for the developmentally disabled, allowing more individuals to be served for the same amount of money. The Governor's recommendation for FY 2013 totals \$327.6 million, of which \$141.9 million is from the State General Fund. For FY 2014 and FY 2015, the Governor recommends \$327.6 million for the developmental disabilities waiver. The amount of State General Fund monies is \$141.3 million for those years.

**HCBS for Autistic Children.** This waiver targets young children with autism spectrum disorders who cannot receive the services they need from any other existing program. Services include respite care, parent support and training, and intensive individual supports. For all three budget years, the Governor recommends \$1.5 million for this program.

**HCBS for the Frail Elderly.** The Governor's recommendation provides \$59.5 million for the Frail Elderly Waiver for FY 2014. The program targets elderly persons age 65 and over who meet the requirements for nursing home placement. The functional eligibility score to qualify for the programs is 26, which coincides with minimum eligibility for nursing facility placement.

**Mental Health Services.** The Mental Health Reform Act provides for increased community services and establishes a timetable for a corresponding reduction in hospital beds. The Act charges the community mental health centers with the responsibility of being the "gatekeepers" of the public mental health system. All admissions to state hospitals go through the participating community mental health centers. The Act also requires community mental health centers to provide services to all clients regardless of ability to pay, but emphasizes services to adults with severe and persistent mental illnesses and children with severe emotional disturbances.

For community mental illness programs, the Governor recommends a total of \$39.3 million from all funding

sources for FY 2014 and FY 2015. The remainder of the mental health budget totals \$295.2 million and appears as part of consensus caseload estimates for KDADS—Regular Medical and Nursing Facilities for Mental Health and Psychiatric Residential Treatment Facilities in the Juvenile Justice Authority budget. These expenditures are included in both the Consensus Caseloads table on the next page and the Medicaid table on page 106.

The Governor recommends that \$3.8 million from the Children's Initiatives Fund be used for the Children's Mental Health Waiver Program in FY 2014 and FY 2015. This initiative is intended to strengthen the natural support offered to children affected by severe disturbances by their families and communities. The program expands community-based mental health services to provide early intervention, help in maintaining family custody, and prevention of more costly and restrictive treatment. The funding for this waiver is included in the mental health Prepaid Ambulatory Health Plan.

**Community Support Services.** To enable people with developmental and physical disabilities to live in community settings, the Department provides funding to a variety of community organizations and programs across the state. The Governor recommends \$5.1 million in FY 2014 for aid to community developmental disability organizations and centers for independent living to coordinate services, such as assisted living and sheltered workshops. The Governor also recommends \$13.0 million for intermediate care facilities for the mentally retarded.

## Consensus Caseloads

**Caseload Process.** Consensus caseload is a process through which the Division of the Budget and the Legislative Research Department meet twice a year with social service and health agencies that have entitlement programs to estimate expenditures for the current and upcoming fiscal year. The first meeting is normally held in the fall so that the estimates can be included in the Governor's budget recommendation. In April, another meeting is held to update the estimates. Any changes may be presented in a Governor's budget amendment to be considered during the "wrap-up" session of the Legislature. Those programs that are entitlement programs include

### Consensus Caseloads

(Dollars in Thousands)

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Gov. Rec.	Gov. Rec.	Gov. Rec.
<b>Department for Children &amp; Families</b>					
Temporary Assistance to Families	57,780	42,192	31,302	29,637	29,000
General Assistance	3,056	--	--	--	--
Reintegration/Foster Care	137,030	135,154	140,193	142,140	144,983
Nursing Facility for Mental Health	18,399	18,857	--	--	--
Regular Medical	298,364	292,933	--	--	--
Total--DCF Caseload Programs	\$ 514,629	\$ 489,136	\$ 171,495	\$ 171,777	\$ 173,983
State General Fund Portion	\$ 228,492	\$ 225,557	\$ 88,446	\$ 87,547	\$ 91,002
<i>Percent Change</i>	3.3%	(5.0%)	(64.9%)	--	--
<b>KHPA/KDHE - Division of Health Care Finance</b>					
Regular Medical	\$ 1,445,489	\$ 1,453,885	\$ 1,590,120	\$ 1,617,390	\$ 1,724,138
State General Fund Portion	\$ 376,759	\$ 562,006	\$ 612,420	\$ 618,320	\$ 659,129
<i>Percent Change</i>	8.5%	0.6%	9.4%	1.7%	6.6%
<b>Juvenile Justice Authority/Corrections</b>					
Out-of-Home Placements	19,421	27,498	24,451	24,662	25,155
Level V & VI Group Homes	6,914	4,679	4,496	4,496	4,793
Total--JJA/DOC Caseload Programs	\$ 26,335	\$ 32,177	\$ 28,947	\$ 29,158	\$ 29,948
State General Fund Portion	\$ 18,158	\$ 24,060	\$ 23,801	\$ 24,001	\$ 24,571
<i>Percent Change</i>	(14.4%)	22.2%	(10.0%)	0.7%	2.7%
<b>Department for Aging &amp; Disability Services</b>					
Nursing Facilities	422,019	446,722	449,300	424,518	452,536
Nursing Facil. for Mental Health	--	--	18,347	20,200	21,533
Regular Medical	--	--	335,175	330,125	351,913
HCBS--Targeted Case Management	5,073	5,396	--	--	--
Total--KDADS Caseload Programs	\$ 427,092	\$ 452,117	\$ 802,822	\$ 774,843	\$ 825,983
State General Fund Portion	\$ 122,300	\$ 178,384	\$ 330,088	\$ 324,874	\$ 346,712
<i>Percent Change</i>	17.5%	5.9%	77.6%	(3.5%)	6.6%
Total--Consensus Caseloads	\$ 2,413,544	\$ 2,427,315	\$ 2,593,385	\$ 2,593,169	\$ 2,754,052
State General Fund Portion	\$ 745,710	\$ 990,007	\$ 1,054,755	\$ 1,054,742	\$ 1,121,414

Medicaid Regular Medical, Medicaid Nursing Facilities, Temporary Assistance to Families, Nursing Facilities for Mental Health, Reintegration/Foster Care, and Out-of Home Placements in the Juvenile Justice Authority.

The Division of the Budget, Legislative Research Department, Department for Children and Families, KDHE Division of Health Care Finance, Department for Aging and Disability Services, and the Juvenile Justice Authority met on November 2, 2012, to revise the estimates on caseload expenditures for FY 2013 and to make initial estimates for FY 2014. The table above outlines actual expenditures in caseload programs in FY 2011 and FY 2012, and the Governor's recommendations for FY 2013, FY 2014 and FY 2015. The Governor's recommendation concurs with the consensus estimates for FY 2013 and FY 2014. However, the estimating group did not

address caseload programs for FY 2015; those were estimated by the Budget Division in the Governor's budget.

**Caseload Adjustments.** For FY 2013, the revised estimate is a decrease of \$46.2 million from all funding sources and a decrease of \$18.8 million from the State General Fund as compared to the budget approved by the 2012 Legislature. The decrease is attributable to a slowed caseload growth and reduced estimates for regular medical expenditures and nursing facilities expenditures, as well as a decrease in Temporary Assistance to Families.

The estimate for Temporary Assistance to Families is a decrease of \$1.7 million, all from the State General Fund. The estimate includes a reduction to adjust for policy changes implemented during the fall of 2011, including benefit penalties for individuals who choose

not to cooperate in work programs and child support enforcement, a co-habitation inclusion in eligibility determination, and a reduction in lifetime benefits from 60 months to 48 months.

The estimate includes a decrease of \$1.7 million from the State General Fund to recognize that the portion of required state maintenance of effort for the federal Temporary Assistance for Needy Families (TANF) funding for this program has decreased. The estimate for the foster care contract is an increase of \$1.7 million from all funding sources due to an estimated increase in the number of children receiving services and an increase in the cost per child.

The FY 2013 caseload estimate is \$24.5 million for the Juvenile Justice Authority's Out of Home Placements. This is an increase of \$291,938, which is largely due to an estimated increase in referrals to Out of Home Placements. Estimated expenditures for the regular medical program have decreased by \$45.9 million from all funding sources, including \$21.5 million from the State General Fund. The decrease includes anticipated savings from KanCare managed care contracted services for the last half of FY 2013. Since the KanCare payments will be made retrospectively, the estimate includes only five months of capitated payments in FY 2013.

The estimate for Nursing Facility expenditures was decreased by \$9.2 million for the reduction in the number of people served and a slight cost reduction. The estimate includes funds collected through the nursing facility provider assessment and disbursed to nursing facilities and nursing facilities for mental health. Behavioral Health Services includes the categories of Mental Health, Addiction and Prevention Services, as well as the Prepaid Inpatient Health Plan (PIHP) and Prepaid Ambulatory Health Plan (PAHP).

The caseload estimate for Behavioral Health Services is an increase of \$9.9 million, including \$3.6 million from the State General Fund in FY 2013. Generally, the increase is due to an increase in the estimated number of beneficiaries, the mix of services anticipated to be required by those individuals, and additional expenditures to transition the PAHP contract to the KanCare contract.

The new estimate continues the use of \$6.5 million from the Problem Gambling and Addiction Grant Fund

as a portion of the state match required for the Addiction and Prevention Services Program. The estimate for Community Services and Programs increased by \$663,965 to reflect an anticipated increase in the number of individuals receiving services and an increase in the cost of those services.

The FY 2014 consensus caseload estimate is \$2.6 billion, including \$1.1 billion from the State General Fund. The estimate is a decrease of \$215,942 from all funding sources and a State General Fund decrease of \$13,248 as compared to the revised FY 2013 estimate. The base federal Medicaid matching rate for federal contribution decreased the state share by 0.2 percent between FY 2013 and FY 2014. The estimated impact of this adjustment in FY 2014 is \$3.9 million in State General Fund savings for caseload expenditures.

Caseloads for Temporary Assistance for Families have decreased by \$1.7 million from all funding sources and decreased by \$2.4 million from the State General Fund below the revised FY 2013 estimate. The total decrease is due to the continuation of recent changes in policies, which are resulting in a decrease in the TAF population. In addition, the estimate includes a decrease of \$2.4 million from the State General Fund to recognize that the portion of required state maintenance of effort for the federal TANF funding for this particular program has decreased.

The overall maintenance of effort requirements have remained the same, but are accomplished in other allowable programs utilizing TANF as a funding source. The estimate for the foster care contract increases by \$1.9 million from all funding sources due to an estimated increase in the number of children receiving services. The estimate for Psychiatric Residential Treatment Facilities in the Juvenile Justice Authority is unchanged at \$4.5 million for FY 2014. Out of Home Placements for FY 2014 is estimated at \$24.7 million from all funds. This is an increase of \$210,988, largely due to an estimated increase in referrals to Out of Home Placements.

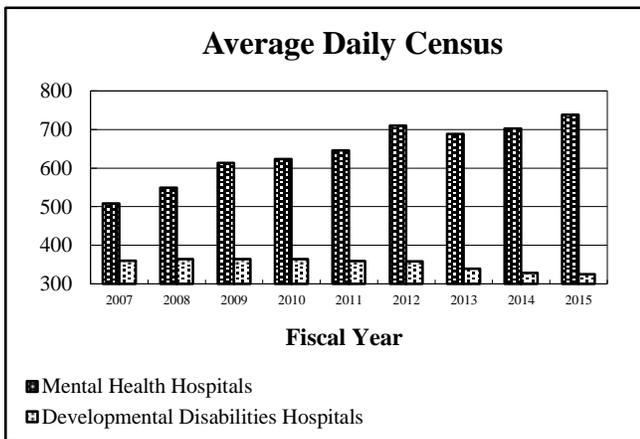
The Regular Medical expenditure estimate for KDHE was increased by \$5.9 million from the State General Fund and \$27.3 million from all funding sources. The estimate represents a full year of monthly capitated payments under the new KanCare managed care contracts and reflects slight population growth over FY 2013.

The Nursing Facility expenditures estimate was decreased by \$24.8 million from all funds and \$1.1 million from the State General Fund due to an estimated reduction in both the number of people and cost per person. The estimate includes funds collected through the nursing facility provider assessment which will, according to current statute, decrease to 60.0

percent of the FY 2013 level. The Behavioral Health and Substance Abuse Services caseload estimates decrease by \$4.8 million from all funding sources. The funding continues the use of \$6.5 million from the Problem Gambling and Addiction Grant Fund as a portion of the state match required for the Addiction and Prevention Services Program.

# State Hospitals

Kansas has operated state hospitals since Osawatomie Insane Asylum was established in 1863. For many years, the system of state hospitals included four mental health institutions and four institutions for the developmentally disabled. Institutions for the developmentally disabled began to close as those involved in the care of the developmentally disabled became more certain that, for most developmentally disabled people, homes in the community provided a more fully participatory life. In 1988, Norton State Hospital closed and its clients were relocated to homes in the community and the remaining developmental disability hospitals. By 1998, both Topeka State Hospital and Winfield State Hospital had also been shut down, with the majority of residents moving to homes in their communities.



**Shift to Community Service.** In recent years, the primary statewide issue facing mental health and developmental disability institutions has been the shift from institutional to community-based treatment programs. There has been a concerted effort to avoid “warehousing” of the mentally ill and developmentally disabled and to treat clients in the least restrictive environment possible. As a result, through expansion in state aid to community mental health centers and organizations for the developmentally disabled, the community delivery system has grown considerably to accommodate people who had previously been institutionalized.

Through new programs within the community infrastructure and with the advent of antipsychotic medications, clients who might have previously faced

life-long institutionalization are now able to avoid institutionalization altogether or are treated at state hospitals for relatively short periods of time. Unexpectedly, these advances have not resulted in a decline in populations at facilities for the mentally ill.

It appeared that the need for mental health inpatient facilities would continue to decrease just as the need for inpatient facilities for the developmentally disabled had. However, while long term hospitalization is much less frequent, the widespread closure of inpatient mental health facilities at community hospitals along with the difficulty in maintaining continuity of services to outpatients has shifted a much larger population to the state mental health hospitals than was previously projected, leading not only to higher average daily census numbers, but to substantially increased admission rates. As a result, the state began contracting with private providers for child and adolescent mental health services in 2010.

## Mental Health Hospitals

For FY 2014, the three state mental health hospitals, Larned State, Osawatomie State, and Rainbow Mental Health Facility, project a combined average daily census of 739 patients. The Governor’s recommended budget includes approximately \$100.0 million in expenditures for the operation of these hospitals. The Governor’s FY 2015 recommendation for the hospitals is over \$102.2 million. This funding will come from three main sources: the State General Fund, the individual hospital fee funds, and federal Medicaid Title XIX funds. The hospital fee funds come from

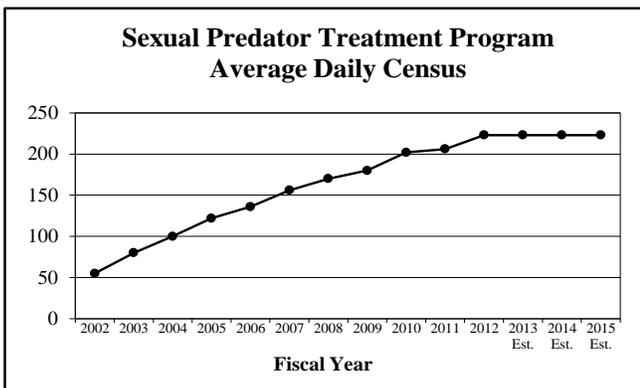
	Daily Census	Operating Budget	Daily per Client (\$)
Larned	528	62,233,319	323
Osawatomie	175	29,192,194	457
Rainbow	36	8,561,100	652
Total	739	\$99,986,613	1,431

patient health insurance, Medicare, Social Security, and payments from patients and their families. In the mental health institutions, only the elderly qualify for Medicaid reimbursements. The recommendations for each institution are as follows.

### Larned State Hospital

For FY 2014, the Governor recommends \$62.5 million, of which \$47.3 million is from the State General Fund for Larned State Hospital. The Governor recommends \$65.9 million, of which \$50.7 million is from the State General Fund in FY 2015. Through this funding, the Hospital will provide residential and medical services to an average resident population of 528 patients.

This Hospital evaluates and treats persons committed by the courts of criminal jurisdiction, as well as correctional inmates. In response to the increasing demand for services for those referred by the judicial system or the Department of Corrections, a new state security hospital was opened in June 2005. The State Security Hospital has the capacity to house 250 residents. The FY 2014 estimated average resident population will be 210. For FY 2014, the Governor recommends \$19.3 million, of which \$17.3 million is to come from the State General Fund, in order to operate the State Security Hospital Program. For FY 2015, the Governor recommends program expenditures of \$19.5 million, including \$17.4 million from the State General Fund.



Larned State Hospital also maintains the state’s Sexual Predator Treatment Program. The demand for services in this program grew dramatically between FY 2003 and FY 2004. During FY 2005 the census stabilized, but began to grow again in FY 2006 and is expected to maintain similar growth through FY 2012 and FY

2013. In FY 2007, the budget for the Sexual Predator Transition Program at Osawatomi State Hospital, which had been a part of the SRS budget, was transferred to Larned State Hospital’s Sexual Predator Treatment Program to allow for better planning and oversight. The Governor recommends State General Fund expenditures of \$17.0 million in FY 2014 and \$20.1 million in FY 2015, for the combined programs of the Sexual Predator Treatment Program.

Included in the Governor’s FY 2014 recommendation is \$1,319,410 from the State General Fund in enhanced funding for the Sexual Predator Treatment Program. The amount is for additional staff and one-time costs for supplies and equipment needed to operate the newly renovated Meyer Building Expansion. Census in the program has grown such that it exceeds the current budgeted physical capacity. Opening the additional unit will permit the program to continue to meet its statutory obligations. The Governor’s FY 2015 recommendation includes sufficient funding to continue operation of the Meyer Building. The Governor’s recommendation will fund 921.50 FTE and 22.98 non-FTE positions in both FY 2014 and FY 2015.

### Osawatomi State Hospital

For FY 2014, the Governor recommends funding of \$29.2 million, of which \$15.6 million is from the State General Fund. The FY 2015 recommendation includes expenditures of \$28.6 million, of which \$15.7 million is from the State General Fund. The Hospital is currently experiencing a trend where expenditures from the Osawatomi State Hospital Fee Fund outpaced its annual receipts, which has resulted in a negative projected ending balance. To produce expenditure levels in keeping with anticipated revenues while maintaining total expenditures necessary to meet operating costs, the Governor’s recommendations include increased State General Fund support. The recommendations will fund 396.40 FTE positions in each fiscal year. The average daily census is expected to be 175 patients.

### Rainbow Mental Health Facility

Rainbow Mental Health Facility was a 50-bed facility that operated two patient units. However, in

December of 2010, the Centers for Medicare and Medicaid Services (CMS) completed a survey of the Hospital which asserted that the two patient units constituted independent living units and required staffing beyond what it was able to provide. As a result, the overall licensed census was reduced to 36 patients in March of 2011. Similar to Osawatomie State Hospital, this agency's fee fund in the Rainbow Mental Health Facility Fee Fund expenditures exceeded receipts. The Governor's recommendations include enhanced State General Fund support to remedy the problem. The Governor recommends \$8.6 million for FY 2014, of which \$5.0 million is from the State General Fund. The FY 2015 recommendation includes \$8.0 million, of which \$5.0 million is from the State General Fund. The recommendations will fund 112.20 FTE positions in both years. The facility expects to have an average daily census of 36 patients.

### Developmental Disability Hospitals

For FY 2014, the estimated average daily census in the two state developmental disability hospitals will be 324. To serve these residents, the Governor recommends \$55.2 million for the state's two remaining developmental disability hospitals. Shown in the table below are the recommended operating expenditures, average daily census, and daily cost per client for each developmental disability hospital in FY 2014. The Governor recommends total state operating expenditures of \$56.1 million for the two hospitals in FY 2015 for 324 residents.

<b>Developmental Disability Hospitals</b>			
<b>FY 2014</b>			
	<u>Daily Census</u>	<u>Operating Budget</u>	<u>Daily per Client (\$)</u>
KNI	149	27,964,392	514
Parsons	175	27,271,274	427
Total	324	\$55,235,666	941

Operating expenditures for these hospitals are funded mainly from the State General Fund, but also include some fee funds, as well as federal Medicaid funds. Additional federal funding is available for community programs elsewhere in the state budget.

### Kansas Neurological Institute

For FY 2014, the Governor recommends \$28.2 million for the Kansas Neurological Institute (KNI), of which \$10.3 million is from the State General Fund. The Governor recommends expenditures of \$28.4 million for FY 2015, of which \$10.4 million is from the State General Fund. The amount recommended will support a staff of 485.20 FTE positions that will care for an average daily projected population of 149 residents at the Institute in the next two fiscal years.

### Parsons State Hospital & Training Center

The Governor's FY 2014 recommendation for Parsons State Hospital and Training Center totals \$27.5 million and includes \$12.6 million from the State General Fund. For FY 2015, the Governor recommends total expenditures of \$28.2 million, of which \$13.2 million is from the State General Fund. Of the amount recommended for FY 2014, the Governor proposes \$1,455,791 from the State General Fund as enhancement funding to transfer 22 aged and infirmed patients in the Sexual Predator Treatment Program from Larned State Hospital. The Governor's FY 2015 recommendation includes sufficient funding to continue treatment of the aged and infirmed patients in the Sexual Predator Treatment Program.

This level of funding will allow the Hospital to continue to provide residential and medical services to an average population of 183 residents. This number includes eight patients in the new Sexual Predator Treatment Program for Transition House residents, which was opened in FY 2013. The Governor's budget funds 466.20 FTE positions in both fiscal years.

## Department for Children & Families

The Governor’s recommendations for the Department for Children and Families (DCF) total \$651.6 million for FY 2013, \$608.0 million for FY 2014 and \$611.4 million for FY 2015. They include State General Fund expenditures of \$234.3 million in the current year and \$223.5 million in FY 2014 and \$227.7 million in FY 2015. The recommended budget includes salaries and wages for 2,739.76 positions in all three years. Of the FY 2014 expenditures recommended for DCF, \$374.5 million, or 61.6 percent, finances assistance payments to individuals or to vendors who provide services to individuals in need. The recommendation for state operations in FY 2014 totals \$233.4 million, including the staffing costs for coordinating social services, administering DCF area offices and associated branch offices, and providing vocational rehabilitation services to agency clients. Of the FY 2015 expenditures recommended for DCF, \$376.7 million, or 61.6 percent, finances assistance payments to individuals or to vendors who provide services to individuals in need. The recommendation for state operations in FY 2015 totals \$234.5 million.

### Economic & Employment Assistance

**Welfare Reform.** The federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996 replaced the original welfare program, Aid to Families with Dependent Children. The new law ended the statutory entitlement to assistance and instituted a five year lifetime eligibility limit. The new Temporary Assistance for Needy Families (TANF) Program, illustrated in the table on the following page, provides financial assistance to poor families with dependent children based on income and family size. Families with income less than 32.0 percent of the federal poverty level may qualify for assistance. All families receiving Temporary Assistance to Families, the state’s version of TANF, are eligible for Medicaid.

Welfare reform gave Kansas more flexibility to design public assistance programs, but it also added reporting requirements on the state, mandated child support enforcement procedures, and established work requirements for those families receiving cash assistance. The TANF Program is funded from a \$101.9 million appropriation from the federal

government and a state match of \$62.0 million. The state match is known as maintenance of effort and is the minimum amount the state must spend, as required by the federal government to receive the TANF block grant. The state was able to reduce its maintenance of effort from \$70.4 million in FY 1998 to the current level by successfully complying with federal back-to-work requirements for welfare recipients.

Beginning in FY 2001, DCF was also allowed to count refunds paid through the Earned Income Tax Credit as part of the state’s maintenance of effort. As part of the program expenses, the agency will transfer up to \$10.2 million to the Social Services Block Grant to finance existing social service programs. A yearly transfer is also made to the Child Care Development Fund (CCDF), which is used to finance the state’s day care programs for low-income working families.

For the current year, DCF has been awarded \$2.3 million from the TANF Emergency Fund, which was a part of the American Recovery and Reinvestment Act. This additional funding was awarded based on caseload increases. No such award is anticipated to recur in FY 2014 or FY 2015.

**Child Care Rates & Caseloads.** As part of its welfare reform strategy, the state places a priority on keeping low-income families working, rather than providing direct cash assistance. The agency therefore encourages work by providing child care assistance. To be eligible, families must work at least 20 hours each week and be at or below 185.0 percent of the federal poverty level. To ensure compliance with

<b>Child Care</b>					
Fiscal Year	Persons Served	Percent Change	Total (\$000)	Avg. Cost	Percent Change
2007	21,025	7.7	76,928	304.91	(4.4)
2008	21,211	0.9	78,060	306.68	0.6
2009	20,964	(1.2)	76,787	305.23	(0.5)
2010	20,295	(3.2)	71,991	295.60	(3.2)
2011	19,735	(2.8)	70,971	299.70	1.4
2012	17,682	(10.4)	64,611	304.51	1.6
2013	16,500	(6.7)	60,786	307.00	0.8
2014	13,570	(17.8)	50,315	308.99	0.6
2015	13,570	--	50,315	308.99	--

federal reimbursement guidelines, the rates are reviewed biennially. The Governor's recommendation provides the resources necessary to subsidize child care for an average of 16,500 children each month in FY 2013. Beginning in FY 2014 families must work at least 30 hours each week to be eligible for child care assistance. The recommendation provides resources to subsidize childcare for 13,570 children each month in both FY 2014 and FY 2015.

**Temporary Assistance to Families.** In FY 2013, the Governor recommends \$31.3 million to finance benefits for an average of 23,500 persons each month. For FY 2014, caseloads are expected to decrease to an average of 22,250 persons each month, for total assistance of \$29.6 million. These estimates reflect reductions to adjust for policy changes implemented in the fall of 2011, including benefit penalties for individuals who choose not to cooperate in work programs and child support enforcement, a co-habitation inclusion in eligibility determination, and a reduction in lifetime benefits from 60 months to 48 months.

The estimates also include a State General Fund reduction to recognize that the state maintenance of effort has decreased. For FY 2015, the Governor's recommendation includes \$29.0 million for the program. The recommendations for the Temporary Assistance to Families program are shown in the consensus caseload table on page 95 along with amounts from prior years.

<b>Temporary Assistance to Needy Families</b>				
<i>(Dollars in Millions)</i>				
	FY 2012	FY 2013	FY 2014	FY 2015
Beginning Balance	\$ 33.7	\$ 38.7	\$ 46.8	\$ 60.0
Revenue:				
Federal TANF Grant	101.9	101.9	101.9	101.9
TANF ARRA	--	2.3	--	--
Total Revenue Available	\$ 135.7	\$ 142.9	\$ 148.7	\$ 162.0
Transfers:				
Child Care Development Fund	(16.9)	(13.8)	(10.7)	(10.7)
Social Services Block Grant	(10.2)	(10.2)	(10.2)	(10.2)
KDADS-Substance Abuse	--	(1.4)	(1.4)	(1.4)
KDOC-Youth Employment	(0.1)	--	--	--
Expenditures:				
Administration	5.5	10.0	5.6	5.6
Program Staff	11.1	9.8	9.9	9.9
Temporary Assist. for Families	22.1	20.7	20.7	20.7
Domestic Violence Prevention	1.7	1.5	1.5	1.5
Employment Services	8.9	9.3	9.3	9.3
Children's Services	19.1	19.4	19.4	19.4
Alcohol & Drug Abuse Services	1.4	--	--	--
Total Expenditures	\$ 69.8	\$ 70.7	\$ 66.3	\$ 66.3
Ending Balance	\$ 38.7	\$ 46.8	\$ 60.0	\$ 73.3

\* Totals may not add because of rounding.

The Governor's recommendation for FY 2013 and FY 2014 concurs with the caseload consensus estimate. The estimating group did not address FY 2015. In addition to cash assistance, the TAF Employment Services Program assists adults receiving benefits in becoming self-sufficient through employment and community services. Employment services to these program recipients are provided chiefly through contractual agreements with community organizations and private companies. TAF Employment Services focus on work, but also offer opportunities for skill building and recognize that some recipients need to address barriers to employment before they can succeed in the workforce. Adults receiving cash assistance receive help with problems around child-care, alcohol or drug abuse, domestic violence and other factors that may affect family stability. The program also offers 12 months of transitional services to families leaving cash assistance for employment.

**General Assistance.** A policy change in September 2006 divided the General Assistance Program into those presumed to meet federal disability requirements and those with severe but insufficiently acute disabilities to meet federal standards. Those presumed to meet the Social Security disability standards received cash assistance and the broader array of medical services under the Medicaid Regular Medical Program. Those not meeting the federal standards also received cash assistance, but had a more limited form of medical coverage under the state-funded MediKan program. The consensus caseload table also displays actual expenditures for General Assistance. Beginning in FY 2012, the \$100 monthly cash payment ended, but that did not affect the adult's eligibility for medical assistance.

## Family Services

**Reintegration/Foster Care.** An amount of \$140.2 million is recommended by the Governor in the current year for foster care and family reintegration services. The budget includes \$142.1 million for FY 2014 and \$145.0 million for FY 2015. Foster care includes payments to families and group foster homes for care and services provided to children placed in the homes. DCF also provides clothing, transportation, counseling, and other goods or services on behalf of a specific child.

Beginning in FY 2006, there are no longer separate contracts for foster care and adoption services. Beginning in FY 2010, there was no separate contract and the recruitment of adoptive families became the responsibility of foster care providers. Most children who require out-of-home placement have been abused or neglected and have significant developmental, physical, and emotional needs that require an array of service and care options. The preferred placement for children is with relatives. When no relatives are available, family foster homes are the next placement option.

When possible, children are to be placed in settings which allow them to continue to attend the same school they attended prior to out-of-home placement. Siblings are to be placed together whenever possible. Some children require more structured treatment-

oriented settings in group homes, residential centers, or Medicaid funded inpatient psychiatric facilities. These Medicaid expenditures are included in the Kansas Department for Aging and Disability Services budget. Adoption subsidy payments are made to families who adopt a child with special emotional or physical needs. Expenditures are for ongoing subsidy payments and, when appropriate, for non-recurring costs associated with the adoption of a special needs child. The Governor recommends \$35.4 million in FY 2014 and FY 2015 for these purposes.

**Family Preservation.** The Governor's recommended budget provides \$10.2 million in FY 2014 and FY 2015 to provide services to families at risk of having children removed from the home and placed in the custody of DCF.

## Other Human Services Agencies

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### Department of Health & Environment— Health

The mission of the Division of Health of the Department of Health and Environment is to protect and promote the health of Kansans by providing a variety of community health services and to ensure adequate sanitary conditions in public facilities. Health programs are designed to ensure healthy and safe child care and health care facilities and also to improve access to health care.

The Governor recommends expenditures of \$174.5 million for FY 2013, including \$23.7 million from the State General Fund, \$7.3 million from the Children’s Initiatives Fund (CIF), and the remainder from fee and federal funds. The recommendation for FY 2014 totals \$170.5 million from all funding sources and includes \$21.0 million from the State General Fund, \$7.0 million from the CIF, and the remainder from fee and federal funds.

The Governor recommends FY 2015 expenditures of \$170.7 million from all funding sources, including \$21.1 million from the State General Fund, \$7.0 million from the CIF, and the remainder from fee and federal funds. Recommended expenditures for aid to local governments and grants to agencies and individuals total \$104,732,313 in both FY 2014 and FY 2015.

The following expenditures from the Children’s Initiatives Fund are recommended by the Governor in both FY 2014 and FY 2015:

Infants & Toddlers	\$5,700,000
Healthy Start	237,914
Smoking Prevention Grants	946,671
Newborn Hearing Aid Loan Program	47,161
SIDS Network Grant	<u>93,374</u>
Total:	\$7,028,120

**Aid to Local Health Departments.** Expenditures of \$4.8 million are recommended by the Governor for FY 2013, FY 2014, and FY 2015. The program provides funding to all county health departments according to a statutory formula. This allows local health departments to provide immunizations, screenings, and laboratory testing.

**Immunization Program.** The goal of the program is to increase the percentage of children who have completed the age-appropriate vaccination series recommended by the federal Center of Disease Control and Prevention to 90.0 percent. The program, as part of the Bureau of Disease Control and Prevention utilizes state and federal funds to distribute funds to local health departments and private providers who serve children. A record of all immunizations given in the state, from birth to death, is maintained on the Kansas Immunization Registry.

The Governor recommends State General Fund expenditures of \$453,353 for FY 2013, and \$447,418 for both FY 2014 and FY 2015 for immunizations. Estimated statewide immunization rates for children under the age of six with two or more immunizations are 80.0 percent in FY 2014 and 90.0 percent in FY 2015. The vaccinations required for school-aged children include: Diphtheria, Tetanus, Pertussis (DPT); Poliomyelitis; Measles, Mumps; Rubella (MMR); Hepatitis B; Varicella (chickenpox); and Influenza type B (HIB).

**Primary Health Care Community-Based Services.** The Governor recommends expenditures of \$7.8 million for FY 2013 and \$7.2 million for FY 2014 and FY 2015. Through this program, communities establish comprehensive and continuous primary health care services for clients and facilitate access to hospitals and specialty care. Collectively, these local clinics are referred to as the “Safety Net.” Local health departments and nonprofit organizations are eligible to apply for funding. The program supports integrated primary health care and reduces duplication by encouraging local organizations to link services to facilitate access. Providing effective and regular primary and preventive care produces cost savings by reducing hospitalizations and visits to emergency rooms.

**Women, Infants & Children.** Expenditures of \$55.3 million in federal funding in FY 2013, FY 2014, and FY 2015 will provide services that include nutrition screening, counseling, education, and food supplements for infants, children, pregnant women, and breast-feeding women to improve the health and nutrition status of participants. The program will serve 144,848 participants in FY 2014 and FY 2015.

**Newborn Screening.** The Governor recommends total expenditures of \$2.2 million in both FY 2014 and FY 2015 from the Newborn Screening Fee Fund. Since revenues to the CIF have been declining, a fee fund established during the 2012 Legislative Session will now be used to fund the program. Newborn screening is a preventive public health program focusing on early detection and intervention for congenital conditions. Currently KDHE tests approximately 42,000 newborns per year for 29 congenital conditions.

**Pregnancy Maintenance Initiative.** The Governor recommends State General Fund expenditures of \$338,846 in both FY 2014 and FY 2015 for the program that provides services to approximately 350 women per year. The services include medical and prenatal care, housing assistance, adoption guidance, and parenting education.

**Infants & Toddlers Services.** Program expenditures recommended by the Governor for FY 2014 and FY 2015 total \$9.6 million, including \$5.7 million from the Children's Initiatives Fund and the balance in federal funds. The program supports community networks that serve developmentally delayed infants and toddlers from birth to three years of age. The program will serve an estimated 9,438 infants and toddlers in FY 2014 and 9,816 in FY 2015.

## **Health & Environment—Health Care Finance**

In FY 2006, the Division of Health Policy and Finance of the Department of Administration was designated the single state agency for Medicaid and administered the State Medicaid Program and selected other programs that had been transferred from SRS. Effective July 1, 2006, the new Kansas Health Policy Authority (KHPA) was designated the single state agency for Medicaid. Effective July 1, 2011, KHPA was abolished as an agency and its programs became the Division of Health Care Finance (DHCF) in the Kansas Department of Health and Environment. DHCF is now responsible for administration of the State Medicaid Plan, drawing down all Medicaid funding for all state agencies, and performing all federal reporting activities. The table on page 106 contains actual expenditures for FY 2012 and recommendations for FY 2013, FY 2014 and FY 2015

in the major Medicaid programs. The table excludes funding not reported in the state budget or Medicaid funding used for administrative purposes, such as salaries and contracts for administration.

**Medicaid Reform.** Following a months-long public input process, Governor Brownback and Lieutenant Governor Colyer, M.D., announced the Administration's plan for reform of the state's Medicaid system on November 8, 2011. The input process included stakeholder meetings and public forums held across Kansas. The reform plan is intended to improve the quality of care that Kansans receive in Medicaid while controlling the program costs and implementing reforms that improve the quality of the health and wellness of Kansans.

The newly integrated care system, called KanCare, will improve the coordination of care and services to achieve better outcomes and long-term savings without reducing benefits or eligibility. In June 2012, the State of Kansas awarded contracts to three companies that will partner with state agencies to improve health outcomes and curb the growth of spending in Kansas Medicaid. These contracts will provide significant additional benefits for Medicaid beneficiaries not previously offered by Kansas Medicaid, including preventative dental benefits for adults, heart and lung transplants, and bariatric surgery.

After an extensive bidding and review process, Amerigroup Kansas, Inc., Sunflower State Health Plan, and United Healthcare of the Midwest, Inc. were awarded contracts. KanCare will cover the medical, behavioral health, and long-term care services for all Medicaid consumers beginning January 1, 2013, with the exception of long-term services and supports for individuals with developmental disabilities, which will launch January 1, 2014. Kansas is continuing work to ensure smooth transition to the new Medicaid system through education campaigns and stakeholder workgroups.

KanCare will align incentives for the payer, providers, and consumers to promote the best outcomes for Kansans. To continue public engagement in Medicaid reform, the Administration will create an advisory group to provide counsel on policy decisions throughout the implementation process and once implementation occurs. The group will consist of

**Major Medicaid Programs**  
(Dollars in Thousands)

	FY 2012 <u>Actual</u>	FY 2013 <u>Gov Est.</u>	FY 2014 <u>Gov Rec.</u>	FY 2015 <u>Gov Rec.</u>
<b>Department for Children &amp; Families</b>				
HCBS--Physically Disabled	126,927	--	--	--
HCBS--Traumatic Brain Injury	14,692	--	--	--
HCBS--Technology Assisted	25,214	--	--	--
HCBS--Developmentally Disabled	329,414	--	--	--
HCBS--Autism	804	--	--	--
Intermediate Care Facilities/MR	12,937	--	--	--
State Hospitals	48,237	--	--	--
Nursing Facilities for Mental Health	18,857	--	--	--
Regular Medical	292,933	--	--	--
Total--DCF Medicaid Programs	\$ 870,015	\$ --	\$ --	\$ --
State General Fund Portion	\$ 351,900	\$ --	\$ --	\$ --
<b>KHPA/KDHE-Division of Health Care Finance</b>				
Regular Medical	\$ 1,453,885	\$ 1,590,120	\$ 1,617,390	\$ 1,724,138
State General Fund Portion	\$ 562,006	\$ 612,420	\$ 618,320	\$ 659,129
<b>Department for Aging &amp; Disability Services</b>				
HCBS--Physically Disabled	--	118,648	125,489	125,489
HCBS--Traumatic Brain Injury	--	14,240	14,310	14,310
HCBS--Technology Assisted	--	26,852	26,852	26,852
HCBS--Developmentally Disabled	--	327,624	327,624	327,624
HCBS--Autism	--	1,460	1,460	1,460
Intermediate Care Facilities/MR	--	13,009	13,009	13,009
State Hospitals	--	46,300	46,911	47,180
Nursing Facilities for Mental Health	--	18,347	20,200	21,533
Regular Medical	--	335,175	330,125	351,913
Nursing Facilities	446,722	449,300	424,518	452,536
All-Inclusive Care for the Elderly	5,041	6,555	6,243	6,243
HCBS--Frail Elderly	59,642	64,394	59,463	59,463
HCBS--Targeted Case Management	5,396	--	--	--
Total--KDADS Medicaid Programs	\$ 516,800	\$ 1,421,904	\$ 1,396,204	\$ 1,447,613
State General Fund Portion	\$ 205,847	\$ 606,974	\$ 572,732	\$ 590,770
<b>Juvenile Justice Authority/Corrections</b>				
Level V & VI Group Homes	\$ 4,679	\$ 4,496	\$ 4,496	\$ 4,793
State General Fund Portion	\$ 1,988	\$ 1,951	\$ 1,942	\$ 2,070
Total--Major Medicaid Programs	\$ 2,845,379	\$ 3,016,520	\$ 3,018,091	\$ 3,176,544
State General Fund Portion	\$ 1,121,741	\$ 1,221,345	\$ 1,192,994	\$ 1,251,969

Kansas seniors, persons with disabilities, advocates, providers and other interested Kansans.

The State of Kansas will create new and strengthen existing programs designed to facilitate work opportunities for people with disabilities to transition from Medicaid to work and independence. On December 7, 2012, the Centers for Medicare and

Medicaid Services (CMS) informed Kansas it believes the state has demonstrated it is programmatically prepared for a January 1, 2013, start date for KanCare.

As part of this Medicaid reform, the Governor also proposed and the Legislature approved a realignment of state agencies to more efficiently administer the newly integrated KanCare. The realignment, effective

July 1, 2012, consolidated Medicaid fiscal and contract management in KDHE's Division of Health Care Finance and program management in a reconfigured Kansas Department for Aging and Disability Services (KDADS). KDADS took over the Division of Disabilities and Behavioral Health Services from the Department of Social and Rehabilitation Services (SRS), which includes Home and Community Based Services (HCBS) waivers, mental health and addiction programs, other community support services and the five state hospitals. The reconfiguration allows SRS, now called the Department for Children and Family Services, to further strengthen its targeted focus on children and family services. The state expects the program to net significant savings through improved care coordination and achieving improved outcomes.

**Budget Recommendations.** The Governor's budget includes total expenditures for FY 2013 of \$1.8 billion, including \$645.0 million from the State General Fund. For FY 2014, the budget totals \$1.8 billion, including \$647.4 million from the State General Fund. For FY 2015, the budget totals \$1.9 billion, including \$688.2 million from the State General Fund. The Governor adopted the consensus caseload estimate for FY 2013 and FY 2014 for the Medicaid Regular Medical Program. The FY 2013 estimate reflected savings from the approved budget of \$21.5 million from the State General Fund.

The anticipated savings in KanCare managed care contracted services for the last half of FY 2013 are largely due to payments being made retrospectively. Therefore, the new estimate includes making only five months of capitated payments in FY 2013. For FY 2014, the caseload estimate includes a full year, or 12 monthly capitated payments, under the new KanCare managed care contracts and reflects slight population growth over FY 2013. The budget increases by \$27.3 million from all funding sources and \$5.9 million from the State General Fund.

For FY 2015, the recommendation includes increased funding for the KanCare program, but estimates were not considered by the consensus estimating group. The State Employees' Health Benefits Plan administers the State Employees' Health Plan on behalf of the Health Care Commission. The Governor's FY 2014 and FY 2015 recommendations include off budget expenditures of \$531.9 million for the plan. Finally, the DHCF operating budget for FY

2014 contains a reduction of \$3.2 million from the State General Fund to reflect funding available from fee revenues.

## **Department of Labor**

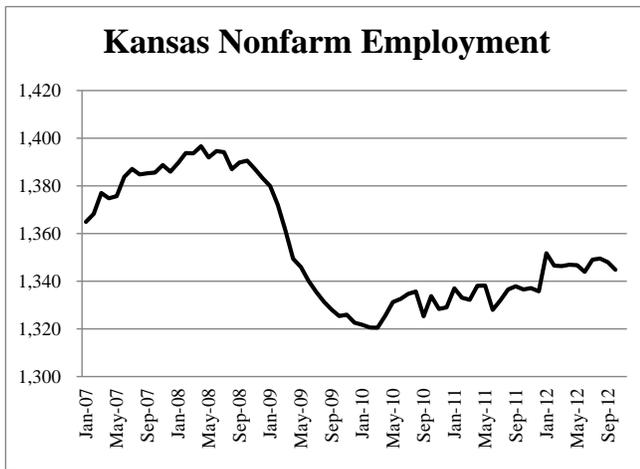
The Department of Labor serves to advance the economic well-being of all Kansans through responsive workforce services. In cooperation with the U.S. Department of Labor, the Division of Employment Security administers the Unemployment Insurance (UI) Program. The UI Program assists eligible unemployed workers by providing monetary benefits during a period of temporary unemployment. Industrial Safety and Health's program strives to reduce the frequency and severity of workplace accidents and illnesses.

The Workers Compensation Services administers the Kansas Workers Compensation Act and is entirely funded by assessments made on insurance carriers and self-insured employers. The Labor Relations and Employment Standards Program enforces laws relating to employment standards, labor relations, and public employee relations. The Labor Market Information Services (LMIS) collects, reports, and analyzes data pertaining to all facets of the labor market.

For FY 2013, the Governor recommends expenditures of \$649.1 million from all funding sources, including \$338,003 from the State General Fund. This recommendation keeps expenditures 40.0 percent below FY 2012 levels but does recognize the addition of \$140.0 million for repayment of Unemployment Trust Fund advances drawn to prevent the Trust Fund balances from going below zero within the year. For FY 2014, the Governor recommends expenditures totaling \$474.0 million from all funding sources, including \$337,854 from the State General Fund. In FY 2015, \$434.8 million is estimated to be spent by the Department, reflecting lower unemployment benefit payments.

**Unemployment Benefits.** Unemployment payments provided to individuals to replace part of their wages lost as a result of involuntary unemployment are now expected to be \$459.1 million for FY 2013. The amount that had been estimated during the 2012 Legislative Session for unemployment benefits was \$450.6 million.

Data obtained from the Kansas Department of Labor verify that employment is continues to rebound. The most recent monthly data from the Kansas Department of Labor show that total Kansas non-farm employment from October 2011 to November 2012 increased by about 8,400 jobs, a 0.6 percent growth. From its peak in April of 2008 to its low point in February of 2011, the state lost 89,100 jobs. A graph of the state's nonfarm employment levels is shown below.



The current average estimates used by the Department indicate that the overall Kansas unemployment rate, which was 6.7 percent in CY 2011, is expected to be 5.9 percent in CY 2012 before further declining to 5.6 percent in CY 2013. One positive sign relates to initial unemployment claims data, which for the most part in 2012 have been below 2011. For FY 2014, the agency estimates that benefit payments will drop to \$358.8 million, which shows that more Kansans will find jobs and the economy will improve. Assuming the current forecast of the US and Kansas unemployment rates hold and current unemployment insurance laws governing benefit payments will continue, the Department estimates \$325.0 million in benefit payments in FY 2015.

**Workers Compensation.** The Kansas Workers Compensation Act constitutes self-contained, no-fault legislation that requires most employers operating in Kansas to provide benefits in the form of salary indemnification and medical treatment to employees who suffer accidental, physical injury, or occupational diseases arising out of and in the course of employment. The Governor's recommendation to support this program totals \$12.5 million to finance 84.70 total positions and their associated operating costs in FY 2014 and \$7.2 million in FY 2015 for the

same staffing levels. This program is converting to a paperless workflow process that will require contracting for outside professional services as built into the FY 2014 budget, but which is believed not to require an additional employer assessment.

## Commission on Veterans Affairs

To fulfill its mission of providing assistance to Kansas veterans and their dependents in obtaining U.S. Department of Veterans Affairs benefits, as well as providing assisted living, long-term care, and a system of veterans cemeteries, for FY 2014, the Governor recommends expenditures totaling \$21,459,593 from all funding sources, including \$7,525,037 from the State General Fund.

For FY 2015, the Governor recommends \$20,450,591, with \$7,577,094 from the State General Fund. These amounts do not include funding received by the Kansas Soldiers Home and Kansas Veterans Home from Medicaid reimbursements. Because these reimbursements are received by the Department for Aging and Disability Services and then paid to the Homes, the expenditures and revenues are shown as off-budget items in the KCVA budget.

Commission on Veterans Affairs		
Expenditures:	FY 2014	FY 2015
Administration	484,863	488,158
Veteran Services	2,383,616	2,396,247
Veteran Cemeteries	876,665	882,322
Soldiers Home	6,875,779	6,714,936
Veterans Home	9,293,117	9,336,675
Maintenance/Repairs/Remodeling	1,545,553	632,253
<b>Total</b>	<b>\$21,459,593</b>	<b>\$20,450,591</b>
<b>Funding:</b>		
State General Fund	7,525,037	7,577,094
Homes' Fee Funds	4,761,237	4,677,260
Federal Funds	7,567,218	7,502,678
Other Fees/Donations	60,548	61,306
St. Inst. Building Funds	1,545,553	632,253
<b>Total</b>	<b>\$21,459,593</b>	<b>\$20,450,591</b>
<i>Medicaid Funds from KDADS</i>	<i>1,575,430</i>	<i>1,801,665</i>

**Administration & Veteran Services.** For the Administration Program, which provides central management and staff support to the four programs of the agency, the Governor recommends \$484,863 from the State General Fund for FY 2014. For the Veterans Services Program, the Governor recommends \$2,383,616, with

\$2,126,848 from the State General Fund, to operate veteran services centers in 15 field offices and two mobile offices and to provide grant funding to the Veterans of Foreign Wars and the American Legion through the Veteran Claims Assistance Program.

**Veterans Homes.** The Commission operates two homes in Kansas, providing domiciliary, assisted living, and long-term care for veterans, their spouses, and dependent children. Funding for the operation of these facilities comes from a number of sources: State General Fund; fee and federal funds based on the census of each Home; Medicaid reimbursement, and Medicare reimbursement. For FY 2014, the Governor recommends \$6,875,779, with \$1,893,764 from the State General Fund for the Home in Fort Dodge. For FY 2015, the Governor recommends \$6,714,936, with \$1,908,872 from the State General Fund. From off-budget Medicaid funds, the Home expects to spend an additional \$915,710 in FY 2014, and approximately \$1.1 million in FY 2015. During FY 2014, the Home is projected to serve 125 veterans and spouses.

For FY 2014, the Governor recommends \$9,293,117, with \$2,295,902 from the State General Fund, to operate the Kansas Veterans Home in Winfield. For FY 2015, the Governor recommends \$9,336,675, with \$2,313,293 from the State General Fund. The Home is expected to spend an additional \$659,720 in FY 2014 and \$680,306 in FY 2015 from off-budget Medicaid

funds. The Home is projected to serve 133 veterans and spouses in FY 2014.

**Cemeteries.** The Commission operates four cemeteries in Kansas: one at Fort Dodge, one at WaKeeney, one at Winfield, and one at Fort Riley. For FY 2014, the Governor recommends \$876,665 for operation of these cemeteries, with \$723,660 from the State General Fund and \$153,005 in federal veteran burial reimbursements and private donations. For FY 2015, the Governor recommends \$882,322 for operation of these cemeteries, with \$729,317 from the State General Fund and \$153,005 in federal veteran burial reimbursements and private donations.

### **Kansas Guardianship Program**

The Kansas Guardianship Program recruits and trains volunteers to serve as court-appointed guardians or conservators for disabled adults found to be in need of these services by the courts. The Governor recommends \$1,158,250 and \$1,162,320 from the State General Fund for FY 2014 and FY 2015, respectively. These levels of service would allow the agency to provide guardians or conservators to an estimated 1,500 individuals each fiscal year. Small reductions from a decrease to the death and disability fund contribution rate are also included in the recommended budgets.

# Department for Aging & Disability Services

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**Mission.** The mission of the Kansas Department for Aging and Disability Services is to foster an environment that promotes security, dignity, and independence, while providing the right level of care at the right time in a place called home.

**Operations.** The Department was created by the 1977 Legislature. It is a cabinet-level agency headed by a secretary appointed by the Governor. Attached to the Department is the Advisory Council on Aging. The Council has 15 members, 11 appointed by the Governor and four by the legislative leadership, all of whom serve three-year terms. The Department for Aging and Disability Services administers federal and state programs to assist elderly citizens as well as individuals in need of disability, mental health, or addiction services. The Department also acts as an advocate, purchaser, and regulator to ensure that state services meet the needs of the populations it serves in the most effective manner. The Department has five primary functions: Agency Administration and Operations, Community Services and Programs, Medicaid Long-Term Care, Community Grants, and Nutrition Grants. It also administers the Adult Care Home Licensure Act and the survey and certification requirements under contract with the U.S. Department of Health and Human Services Centers for Medicare and Medicaid Services.

In FY 2013, the Governor implemented a reorganization of the state's social service agencies to include the

transfer of the Community Services and Programs from SRS and the Health Occupations Credentialing program from KDHE to the Department on Aging, which has been renamed the Department for Aging and Disability Services.

**Goals and Objectives.** The goals of the Department are to:

Promote healthy aging with personal and financial independence.

Promote high quality services and supports at all levels of individual need.

Promote effective, efficient, and affordable services and supports.

**Statutory History.** Statutory authority for the Department on Aging is the Kansas Act on Aging (KSA 75-5901 et seq.). The federal Older Americans Act of 1965 authorizes the major federal programs administered by the Department. KSA 75-5945 makes the Department on Aging responsible for the administration of long-term care programs for the elderly. KSA 75-5321a transferred that responsibility from the Department of Social and Rehabilitation Services to the Department on Aging. KSA 39-925 transferred the administration of the Adult Care Home Licensure Act from the Department of Health and Environment to the Department on Aging.

## Department for Aging & Disability Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
<b>Expenditures by Program</b>					
Operations	16,428,618	18,904,049	20,070,038	19,729,138	19,813,776
Medicaid Long-Term Care	451,762,700	455,854,819	462,301,693	430,761,268	458,779,458
Aging Grants	22,911,124	24,749,375	24,749,375	24,749,375	24,749,375
Community Services & Programs	65,815,777	1,028,442,085	1,010,634,441	1,015,402,827	1,038,570,503
Debt Service & Capital Improvements	--	13,546,635	7,810,673	9,395,044	9,435,669
<b>Total Expenditures</b>	<b>\$556,918,219</b>	<b>\$1,541,496,963</b>	<b>\$1,525,566,220</b>	<b>\$1,500,037,652</b>	<b>\$1,551,348,781</b>
<b>Expenditures by Object</b>					
Salaries and Wages	9,700,871	17,574,850	18,393,212	16,751,956	16,882,805
Contractual Services	6,187,674	35,604,901	32,410,216	31,240,939	31,240,939
Commodities	211,827	266,118	265,868	265,868	265,868
Capital Outlay	104,455	216,674	216,674	216,674	216,674
Debt Service	--	2,483,497	2,290,044	2,290,044	2,130,669
<b>Subtotal: State Operations</b>	<b>\$16,204,827</b>	<b>\$56,146,040</b>	<b>\$53,576,014</b>	<b>\$50,765,481</b>	<b>\$50,736,955</b>
Aid to Local Governments	7,117,447	8,296,342	8,296,342	8,296,342	8,296,342
Other Assistance	533,595,945	1,465,679,875	1,457,861,667	1,433,559,261	1,484,698,916
<b>Subtotal: Operating Expenditures</b>	<b>\$556,918,219</b>	<b>\$1,530,122,257</b>	<b>\$1,519,734,023</b>	<b>\$1,492,621,084</b>	<b>\$1,543,732,213</b>
Capital Improvements	--	11,063,138	5,520,629	7,105,000	7,305,000
<b>Total Reportable Expenditures</b>	<b>\$556,918,219</b>	<b>\$1,541,185,395</b>	<b>\$1,525,254,652</b>	<b>\$1,499,726,084</b>	<b>\$1,551,037,213</b>
Non-expense Items	--	311,568	311,568	311,568	311,568
<b>Total Expenditures by Object</b>	<b>\$556,918,219</b>	<b>\$1,541,496,963</b>	<b>\$1,525,566,220</b>	<b>\$1,500,037,652</b>	<b>\$1,551,348,781</b>
<b>Expenditures by Fund</b>					
State General Fund	215,234,227	642,588,306	634,209,261	628,447,476	646,531,721
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	8,550,000	3,800,000	3,800,000	3,800,000
Building Funds	--	13,546,635	7,810,673	9,395,044	9,435,669
Other Funds	341,683,992	876,812,022	879,746,286	858,395,132	891,581,391
<b>Total Expenditures by Fund</b>	<b>\$556,918,219</b>	<b>\$1,541,496,963</b>	<b>\$1,525,566,220</b>	<b>\$1,500,037,652</b>	<b>\$1,551,348,781</b>
<b>FTE Positions</b>					
FTE Positions	164.00	247.50	247.50	233.00	233.00
Non-FTE Unclassified Permanent	17.25	31.00	31.00	31.00	31.00
<b>Total Positions</b>	<b>181.25</b>	<b>278.50</b>	<b>278.50</b>	<b>264.00</b>	<b>264.00</b>

## Operations

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**Operations.** The Agency Administration and Operations Program provides management and operational support to agency programs and functions. The program consists of three commissions: Administration, Commission on Aging, and Survey, Certification, and Credentialing. The Secretary, as chief executive officer, manages the agency.

The Administration Program is responsible for planning and developing the automated information system of the agency, as well as supporting those systems after they become operational. It is responsible for maintenance of the accounting system and the financial records of the agency. It also houses the budget function of the agency. The budget function provides fiscal oversight of agency programs and monitors the budget process and the preparation of fiscal information. In addition, the Administration Program houses the public information, government relations, legal, and human resource functions of the agency. Legal Services handles all litigation that affects the agency. The human resource division oversees all aspects of personnel. The Commission on Aging administers grant programs including the Senior Care Act and Nutrition Grants, as well as the Client Assessment, Referral, and Evaluation Program. This program screens all nursing home applications and inquiries to determine whether institutionalization could be delayed or prevented through less expensive community services.

The 2003 Legislature approved the Governor's recommendation to make the Survey, Certification, and Credentialing Commission of the Department for

Aging and Disability Services responsible for nursing facility regulation starting in FY 2004. The Department of Health and Environment previously performed nursing facility regulation.

**Goals and Objectives.** The goals for this program are as follows:

Ensure accurate and timely data collection and reporting through the use of automated systems.

Analyze consumer focused quality data across all service settings to improve the service quality.

Take responsibility for planning, policy development, administration, coordination, prioritization, and evaluation of all state activities related to older Kansans.

Provide guidance, assistance, and information to consumers of the Aging Network.

Provide CARE assessments to prevent unnecessary institutionalization of elderly people.

**Statutory History.** Federal legislation pertaining to the Department is contained in the Older Americans Act of 1965 (PL 89-73). The most recent amendments were enacted in PL 109-365. KSA 75-5914 requires the State Advisory Council on Aging to advocate for the elderly in the affairs of the Department, the Governor's Office, and other public and private agencies. KSA 39-968 establishes the Client Assessment, Referral, and Evaluation (CARE) Program.

*Department for Aging & Disability Services*  
**Operations**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	9,700,871	10,990,280	11,358,860	11,017,960	11,102,598
Contractual Services	6,088,494	7,505,792	6,803,201	6,803,201	6,803,201
Commodities	211,827	197,623	197,623	197,623	197,623
Capital Outlay	104,455	210,154	210,154	210,154	210,154
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$16,105,647</b>	<b>\$18,903,849</b>	<b>\$18,569,838</b>	<b>\$18,228,938</b>	<b>\$18,313,576</b>
Aid to Local Governments	19,498	--	--	--	--
Other Assistance	303,473	200	1,500,200	1,500,200	1,500,200
<b>Subtotal: Operating Expenditures</b>	<b>\$16,428,618</b>	<b>\$18,904,049</b>	<b>\$20,070,038</b>	<b>\$19,729,138</b>	<b>\$19,813,776</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$16,428,618</b>	<b>\$18,904,049</b>	<b>\$20,070,038</b>	<b>\$19,729,138</b>	<b>\$19,813,776</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$16,428,618</b>	<b>\$18,904,049</b>	<b>\$20,070,038</b>	<b>\$19,729,138</b>	<b>\$19,813,776</b>
<b>Expenditures by Fund</b>					
State General Fund	4,323,622	4,984,478	6,436,164	6,262,930	6,284,952
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,104,996	13,919,571	13,633,874	13,466,208	13,528,824
<b>Total Expenditures by Fund</b>	<b>\$16,428,618</b>	<b>\$18,904,049</b>	<b>\$20,070,038</b>	<b>\$19,729,138</b>	<b>\$19,813,776</b>
FTE Positions	164.00	158.50	158.50	157.50	157.50
Non-FTE Unclassified Permanent	17.25	17.00	17.00	17.00	17.00
<b>Total Positions</b>	<b>181.25</b>	<b>175.50</b>	<b>175.50</b>	<b>174.50</b>	<b>174.50</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Average monthly interval between nursing facility resurveys	13.6	13.4	12.0	12.0
Number of initial or resurveys	679	667	667	667
Number of follow-up visits conducted	659	693	693	693
Number of complaint intakes	7,589	6,450	6,450	6,450

## **Medicaid Long-Term Care**

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**Operations.** This program provides avenues through which Kansans age 65 and above who meet functional and financial criteria can maximize their independence in the least restrictive environment that meets safety, health, and social needs. Expenditures reflect costs related to the Medicaid Nursing Home Reimbursement Program, and the Program of All-Inclusive Care for the Elderly (PACE). PACE is a managed care program. Services include targeted case management, personal emergency response, adult day care, assistive technology, sleep cycle support, wellness monitoring, and attendant care services.

The 2010 Legislature passed HB 2320 which creates an annual provider assessment on all licensed beds within skilled nursing care facilities in the State of Kansas. Revenue from these assessments is matched with federal Medicaid monies and is used to finance rate re-basing and inflation. In addition, the funds are used to increase the direct health care costs center limitations and to finance initiatives to maintain or

improve the quality and quantity of skilled nursing care in Kansas. The Department for Aging and Disability Services administers this program.

**Goals and Objectives.** This program's goals are to:

Ensure appropriate placement of the elderly in need of care, while minimizing costs.

Maintain a system of long-term care services that promotes individual choice and ensures proper placement.

Provide services in the community that will allow the individuals who benefit from those services to remain in community settings rather than in long-term care facilities.

**Statutory History.** KSA 75-5945 requires that the Department be responsible for the administration of long-term care programs for the elderly.

*Department for Aging & Disability Services*  
**Medicaid Long-Term Care**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	214	--	--	--	--
Other Assistance	451,762,486	455,854,819	462,301,693	430,761,268	458,779,458
<b>Subtotal: Operating Expenditures</b>	<b>\$451,762,700</b>	<b>\$455,854,819</b>	<b>\$462,301,693</b>	<b>\$430,761,268</b>	<b>\$458,779,458</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$451,762,700</b>	<b>\$455,854,819</b>	<b>\$462,301,693</b>	<b>\$430,761,268</b>	<b>\$458,779,458</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$451,762,700</b>	<b>\$455,854,819</b>	<b>\$462,301,693</b>	<b>\$430,761,268</b>	<b>\$458,779,458</b>
Expenditures by Fund					
State General Fund	178,224,367	180,795,406	179,592,705	179,580,218	187,946,848
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	273,538,333	275,059,413	282,708,988	251,181,050	270,832,610
<b>Total Expenditures by Fund</b>	<b>\$451,762,700</b>	<b>\$455,854,819</b>	<b>\$462,301,693</b>	<b>\$430,761,268</b>	<b>\$458,779,458</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	--	--	--	--	--

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of customers reporting satisfaction with services	98.0 %	99.0 %	99.0 %	99.0 %
Percent of customers reporting they were provided choices	98.0 %	98.0 %	98.0 %	98.0 %

## **Aging Grants**

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**Operations.** The Aging Grants Program provides financial support to the 11 area agencies on aging. Support is provided through both federal and state funds. The federal funds include monies awarded under the federal Older Americans Act. These funds finance in-home services for frail individuals, supportive services delivered at the senior centers, case management services, elderly abuse and disease prevention, and health promotion services.

State support is provided through the Senior Care Act, which finances in-home services for the elderly so that they can remain in their homes. Services are provided by the area agencies using Senior Care Act grants awarded by the Department on Aging. The local agencies must match the state award with local funds. State funds are provided so local agencies can supply case management services, provide custom care services, make environmental modifications to homes, and operate several smaller programs designed to meet the needs of Kansas seniors who are not eligible for Medicaid services but do require assistance to remain in their homes.

The Department also provides funding to community providers and the state's 11 area agencies on aging, so they can provide congregate and home-delivered meals to the elderly under the Congregate Meals Program at centralized meal sites. At these sites, the elderly can gather, socialize, and receive other services. The program is financed by federal funds

that are matched with monies from the State General Fund, county mill levies, and local contributions. Home-delivered meals are provided through the federal Older Americans Act. The program targets individuals unable to reach the congregate meal sites. Both congregate and home-delivered meal programs are eligible for grant support by the U.S. Department of Agriculture, which partially reimburses the programs on a per-meal basis.

**Goals and Objectives.** The goals of the Aging Grants Program are to:

Assist older Kansans at risk of institutionalization with services to help them remain in their homes.

Provide quality meal services to older Kansans in order to improve or maintain their health and nutritional status.

**Statutory History.** KSA 75-5903 establishes the Department on Aging as the single state agency responsible for administration of federal funds under the Older Americans Act (PL 89-73). KSA 75-5926 establishes the Senior Care Act, which requires assistance to low-income elderly so they can remain in their homes. The Older Americans Act nutrition programs were established in 1972 (PL 89-73). KSA 75-5903 establishes the Department on Aging as the single state agency responsible for administering federal funds under PL 89-73.

*Department for Aging & Disability Services*  
**Aging Grants**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	19,772	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$19,772</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	7,097,386	8,296,342	8,296,342	8,296,342	8,296,342
Other Assistance	15,793,966	16,141,465	16,141,465	16,141,465	16,141,465
<b>Subtotal: Operating Expenditures</b>	<b>\$22,911,124</b>	<b>\$24,437,807</b>	<b>\$24,437,807</b>	<b>\$24,437,807</b>	<b>\$24,437,807</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$22,911,124</b>	<b>\$24,437,807</b>	<b>\$24,437,807</b>	<b>\$24,437,807</b>	<b>\$24,437,807</b>
Non-expense Items	--	311,568	311,568	311,568	311,568
<b>Total Expenditures by Object</b>	<b>\$22,911,124</b>	<b>\$24,749,375</b>	<b>\$24,749,375</b>	<b>\$24,749,375</b>	<b>\$24,749,375</b>
Expenditures by Fund					
State General Fund	4,883,111	6,513,573	6,513,573	6,513,573	6,513,573
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,028,013	18,235,802	18,235,802	18,235,802	18,235,802
<b>Total Expenditures by Fund</b>	<b>\$22,911,124</b>	<b>\$24,749,375</b>	<b>\$24,749,375</b>	<b>\$24,749,375</b>	<b>\$24,749,375</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of meals served	3,257,264	3,288,163	3,288,163	3,288,163
Cost per meal	\$5.68	\$5.67	\$5.67	\$5.67
Number of customers receiving support services	230,000	230,000	230,000	230,000
Number of area agencies and case management entities found to be in compliance with federal and state requirements for providing services to seniors	18	20	20	20

## **Community Services & Programs**

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**Operations.** The Community Services and Programs includes three subprograms: Mental Health, Addiction and Prevention Services, and Community Support Services. The Mental Health Subprogram contracts with community agencies to provide services to individuals and families who experience mental illness. The program provides services in the least restrictive environment. Mental Health awards state and federal funds to nonprofit programs and evaluates the effectiveness of services. It oversees the state psychiatric hospitals as well as the licensure and contract funding of community mental health centers.

The Addiction and Prevention Services (AAPS) Subprogram contracts with community agencies to provide services to individuals and families for the prevention and treatment of addictions. AAPS ensures that a continuum of care is available and accessible in every region of the state.

The Community Support Services Subprogram administers a system of local services for people with severe disabilities. Services are coordinated through partnerships with developmental disabilities organizations and area agencies on aging and are offered through community providers. Federal, state, local, and private sources finance a variety of services,

including independent living counseling, attendant care, and family respite care. The federal government waives rules to allow state reimbursement for community-based services, if those services cost less than institutional care. Kansas operates waiver programs for the frail elderly as well as individuals with head injuries, physical disabilities, developmental disabilities, autism spectrum disorders, or a dependency on medical equipment. The program oversees two state hospitals for the developmentally disabled.

**Goals and Objectives.** Currently, the main goal of the program is to administer an effective community-based system of supports for the frail elderly and individuals with mental illness, substance abuse, physical disabilities, and developmental disabilities.

**Statutory History.** The Treatment Act for Mentally Ill Persons (KSA 59-2901) sets the methods by which mentally ill patients are provided both voluntary and involuntary mental health treatments. KSA 65-4411 et seq. describe the distribution of state aid to community facilities for the developmentally disabled. The Developmental Disabilities Reform Act is found in KSA 39-1801 et seq. The authority for substance abuse treatment can be found in KSA 65-4001.

*Department for Aging & Disability Services*  
**Community Services & Programs**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	6,584,570	7,034,352	5,733,996	5,780,207
Contractual Services	79,408	28,099,109	25,607,015	24,437,738	24,437,738
Commodities	--	68,495	68,245	68,245	68,245
Capital Outlay	--	6,520	6,520	6,520	6,520
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$79,408</b>	<b>\$34,758,694</b>	<b>\$32,716,132</b>	<b>\$30,246,499</b>	<b>\$30,292,710</b>
Aid to Local Governments	349	--	--	--	--
Other Assistance	65,736,020	993,683,391	977,918,309	985,156,328	1,008,277,793
<b>Subtotal: Operating Expenditures</b>	<b>\$65,736,369</b>	<b>\$993,683,391</b>	<b>\$977,918,309</b>	<b>\$985,156,328</b>	<b>\$1,008,277,793</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$65,815,777</b>	<b>\$1,028,442,085</b>	<b>\$1,010,634,441</b>	<b>\$1,015,402,827</b>	<b>\$1,038,570,503</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$65,815,777</b>	<b>\$1,028,442,085</b>	<b>\$1,010,634,441</b>	<b>\$1,015,402,827</b>	<b>\$1,038,570,503</b>
Expenditures by Fund					
State General Fund	27,803,127	450,294,849	441,666,819	436,090,755	445,786,348
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	8,550,000	3,800,000	3,800,000	3,800,000
Building Funds	--	--	--	--	--
Other Funds	38,012,650	569,597,236	565,167,622	575,512,072	588,984,155
<b>Total Expenditures by Fund</b>	<b>\$65,815,777</b>	<b>\$1,028,442,085</b>	<b>\$1,010,634,441</b>	<b>\$1,015,402,827</b>	<b>\$1,038,570,503</b>
FTE Positions	--	89.00	89.00	75.50	75.50
Non-FTE Unclassified Permanent	--	14.00	14.00	14.00	14.00
<b>Total Positions</b>	<b>--</b>	<b>103.00</b>	<b>103.00</b>	<b>89.50</b>	<b>89.50</b>

**Performance Measures**

There are no performance measures for this program.

## Debt Service & Capital Improvements

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**Operations.** The Department for Aging and Disability Services is responsible for all systemwide capital improvements and rehabilitation and repair projects for the state hospitals. Capital improvements specific to each state hospital are contained in the budgets of the respective institutions. Rehabilitation and repair projects in the state hospitals are financed from the State Institutions Building Fund. The agency has two bond issues outstanding. The first financed the construction of a new State Security Hospital at Larned State Hospital. The second, a comprehensive bond package that totaled \$49.1 million, provided financing for rehabilitation and repair of the state mental health hospitals. The projects included several infrastructure improvements, such as redesign of the water and electrical systems at Larned State Hospital.

Beginning in FY 2013, as a part of Medicaid reform, all capital improvements, rehabilitation and repair

projects, and debt service are administered by and included in the budget of the Department for Aging and Disability Services.

**Goals and Objectives.** The goal of this program is to maintain facilities in a sound and operable condition.

**Statutory History.** Article 7, Section 6 of the *Kansas Constitution* authorizes the deposit of funds received from a permanent property tax levy in the State Institutions Building Fund. The constitution authorizes expenditures from this fund for institutions caring for those who are mentally ill, retarded, blind, tubercular, or deaf. It also authorizes the use of these funds for children who are dependent, neglected, or delinquent and in need of institutional care or treatment. Finally, the fund can be used for institutions that primarily provide vocational rehabilitation for disabled persons.

Department for Aging & Disability Services

**Debt Service & Capital Improvements**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	2,483,497	2,290,044	2,290,044	2,130,669
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$2,483,497</b>	<b>\$2,290,044</b>	<b>\$2,290,044</b>	<b>\$2,130,669</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$ --</b>	<b>\$2,483,497</b>	<b>\$2,290,044</b>	<b>\$2,290,044</b>	<b>\$2,130,669</b>
Capital Improvements	--	11,063,138	5,520,629	7,105,000	7,305,000
<b>Total Reportable Expenditures</b>	<b>\$ --</b>	<b>\$13,546,635</b>	<b>\$7,810,673</b>	<b>\$9,395,044</b>	<b>\$9,435,669</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$ --</b>	<b>\$13,546,635</b>	<b>\$7,810,673</b>	<b>\$9,395,044</b>	<b>\$9,435,669</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	13,546,635	7,810,673	9,395,044	9,435,669
Other Funds	--	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$ --</b>	<b>\$13,546,635</b>	<b>\$7,810,673</b>	<b>\$9,395,044</b>	<b>\$9,435,669</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

**Performance Measures**

There are no performance measures for this program.

Department for Aging & Disability Services

**Mental Health Services**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	1,748,146	1,762,240	1,587,880	1,600,620
Contractual Services	--	13,546,298	10,994,099	10,994,099	10,994,099
Commodities	--	16,341	16,341	16,341	16,341
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$15,310,785</b>	<b>\$12,772,680</b>	<b>\$12,598,320</b>	<b>\$12,611,060</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	331,530,113	313,929,952	328,577,811	347,763,183
<b>Subtotal: Operating Expenditures</b>	<b>\$ --</b>	<b>\$346,840,898</b>	<b>\$326,702,632</b>	<b>\$341,176,131</b>	<b>\$360,374,243</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$ --</b>	<b>\$346,840,898</b>	<b>\$326,702,632</b>	<b>\$341,176,131</b>	<b>\$360,374,243</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$ --</b>	<b>\$346,840,898</b>	<b>\$326,702,632</b>	<b>\$341,176,131</b>	<b>\$360,374,243</b>
Expenditures by Fund					
State General Fund	--	166,038,422	157,378,541	157,106,360	165,125,051
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	8,550,000	3,800,000	3,800,000	3,800,000
Building Funds	--	--	--	--	--
Other Funds	--	172,252,476	165,524,091	180,269,771	191,449,192
<b>Total Expenditures by Fund</b>	<b>\$ --</b>	<b>\$346,840,898</b>	<b>\$326,702,632</b>	<b>\$341,176,131</b>	<b>\$360,374,243</b>
FTE Positions	--	23.00	23.00	20.00	20.00
Non-FTE Unclassified Permanent	--	4.00	4.00	4.00	4.00
<b>Total Positions</b>	<b>--</b>	<b>27.00</b>	<b>27.00</b>	<b>24.00</b>	<b>24.00</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of adults per 10,000 population with severe and persistent mental illness receiving services from community mental health centers	N/A	46	46	46

*Department for Aging & Disability Services*  
**Addiction Services**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	548,722	553,526	478,672	483,039
Contractual Services	--	2,417,109	2,477,214	1,943,714	1,943,714
Commodities	--	13,711	13,711	13,711	13,711
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$2,979,542</b>	<b>\$3,044,451</b>	<b>\$2,436,097</b>	<b>\$2,440,464</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	38,717,844	38,657,739	38,319,239	39,619,934
<b>Subtotal: Operating Expenditures</b>	<b>\$ --</b>	<b>\$41,697,386</b>	<b>\$41,702,190</b>	<b>\$40,755,336</b>	<b>\$42,060,398</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$ --</b>	<b>\$41,697,386</b>	<b>\$41,702,190</b>	<b>\$40,755,336</b>	<b>\$42,060,398</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$ --</b>	<b>\$41,697,386</b>	<b>\$41,702,190</b>	<b>\$40,755,336</b>	<b>\$42,060,398</b>
Expenditures by Fund					
State General Fund	--	5,262,378	4,139,220	4,138,980	4,663,120
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	36,435,008	37,562,970	36,616,356	37,397,278
<b>Total Expenditures by Fund</b>	<b>\$ --</b>	<b>\$41,697,386</b>	<b>\$41,702,190</b>	<b>\$40,755,336</b>	<b>\$42,060,398</b>
FTE Positions	--	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>--</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

**Performance Measures**

There are no performance measures for this program.

Department for Aging & Disability Services  
**Physically Disabled Waiver**

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	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	125,489,000	125,489,000	125,489,000	125,489,000
<b>Subtotal: Operating Expenditures</b>	<b>\$ --</b>	<b>\$125,489,000</b>	<b>\$125,489,000</b>	<b>\$125,489,000</b>	<b>\$125,489,000</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$ --</b>	<b>\$125,489,000</b>	<b>\$125,489,000</b>	<b>\$125,489,000</b>	<b>\$125,489,000</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$ --</b>	<b>\$125,489,000</b>	<b>\$125,489,000</b>	<b>\$125,489,000</b>	<b>\$125,489,000</b>
Expenditures by Fund					
State General Fund	--	54,449,677	54,486,297	54,198,699	54,198,699
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	71,039,323	71,002,703	71,290,301	71,290,301
<b>Total Expenditures by Fund</b>	<b>\$ --</b>	<b>\$125,489,000</b>	<b>\$125,489,000</b>	<b>\$125,489,000</b>	<b>\$125,489,000</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Average monthly cost per person	N/A	\$1,693	\$1,693	\$1,693

*Department for Aging & Disability Services*  
**Developmental Disability Waiver**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	327,623,634	327,623,634	327,623,634	327,623,634
<b>Subtotal: Operating Expenditures</b>	<b>\$ --</b>	<b>\$327,623,634</b>	<b>\$327,623,634</b>	<b>\$327,623,634</b>	<b>\$327,623,634</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$ --</b>	<b>\$327,623,634</b>	<b>\$327,623,634</b>	<b>\$327,623,634</b>	<b>\$327,623,634</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$ --</b>	<b>\$327,623,634</b>	<b>\$327,623,634</b>	<b>\$327,623,634</b>	<b>\$327,623,634</b>
Expenditures by Fund					
State General Fund	--	141,932,995	142,059,178	141,277,748	141,277,748
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	185,690,639	185,564,456	186,345,886	186,345,886
<b>Total Expenditures by Fund</b>	<b>\$ --</b>	<b>\$327,623,634</b>	<b>\$327,623,634</b>	<b>\$327,623,634</b>	<b>\$327,623,634</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Average monthly cost per person	N/A	\$3,500	\$3,500	\$3,500

# Kansas Neurological Institute

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**Mission.** The mission of the Kansas Neurological Institute is to facilitate the empowerment of people with developmental disabilities so they can engage in a meaningful life by providing opportunities for choice, promoting personal relationships, encouraging meaningful community involvement, and recognizing each person's individuality.

**Operations.** Program and Supported Living Services is the central program of the Institute. The program is organized into treatment teams housed in residential buildings. The teams develop, implement, and monitor an individual plan for each resident that spells out the treatment and support objectives for the resident in various aspects of the resident's life, and the means for achieving them. The team regularly reviews the resident's progress, establishing new goals when appropriate.

The General Administration Program provides overall management services, and the Staff Education and Research Program provides training and education services. The Community Services Program coordinates outreach services for people with developmental disabilities living in the community. The Ancillary Services Program provides clinical and therapeutic staff that assist the treatment teams in

meeting the needs of the people who live at KNI. The Medical and Surgical Services Program evaluates, monitors, and treats illnesses and injuries, and seeks to prevent infectious disease. The Physical Plant and Central Services Program operates the power plant, maintains the facilities, and provides supply services for other programs. Laundry services for KNI are provided under a contract with the Department of Corrections.

**Goals and Objectives.** The primary goal of the agency is to provide a quality of life that honors the lifestyle needs and preferences of each individual living at KNI. The agency has established the following objectives:

- Increase opportunities for each person receiving services from KNI to experience choice, productivity, and independence with regard to all aspects of life.

- Increase the range of collaborative efforts between the agency and community service providers.

**Statutory History.** Current statutes governing the Institute can be found in KSA 76-17c01 et seq.

# Kansas Neurological Institute

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	1,457,259	1,409,685	1,411,642	1,398,978	1,407,524
Habilitation & Treatment	14,991,624	15,101,430	15,157,403	15,150,748	15,262,339
Staff Education & Research	727,664	709,178	710,567	650,813	656,461
Ancillary Services	2,706,207	2,949,403	2,945,813	2,950,451	2,965,695
Medical & Surgical Services	3,249,251	3,358,872	3,322,806	3,218,644	3,242,821
Physical Plant & Central Services	5,406,438	4,936,876	4,931,131	4,870,263	4,881,665
<b>Total Expenditures</b>	<b>\$28,538,443</b>	<b>\$28,465,444</b>	<b>\$28,479,362</b>	<b>\$28,239,897</b>	<b>\$28,416,505</b>
Expenditures by Object					
Salaries and Wages	23,579,164	23,711,899	23,725,817	23,497,992	23,682,772
Contractual Services	2,016,755	2,028,089	2,028,089	2,028,089	2,028,089
Commodities	2,082,100	2,273,392	2,273,392	2,273,392	2,273,392
Capital Outlay	523,542	120,985	120,985	109,345	109,345
Debt Service	48,612	55,574	55,574	55,574	32,242
<b>Subtotal: State Operations</b>	<b>\$28,250,173</b>	<b>\$28,189,939</b>	<b>\$28,203,857</b>	<b>\$27,964,392</b>	<b>\$28,125,840</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	125,705	124,482	124,482	124,482	124,482
<b>Subtotal: Operating Expenditures</b>	<b>\$28,375,878</b>	<b>\$28,314,421</b>	<b>\$28,328,339</b>	<b>\$28,088,874</b>	<b>\$28,250,322</b>
Capital Improvements	155,810	143,968	143,968	143,968	159,128
<b>Total Reportable Expenditures</b>	<b>\$28,531,688</b>	<b>\$28,458,389</b>	<b>\$28,472,307</b>	<b>\$28,232,842</b>	<b>\$28,409,450</b>
Non-expense Items	6,755	7,055	7,055	7,055	7,055
<b>Total Expenditures by Object</b>	<b>\$28,538,443</b>	<b>\$28,465,444</b>	<b>\$28,479,362</b>	<b>\$28,239,897</b>	<b>\$28,416,505</b>
Expenditures by Fund					
State General Fund	9,761,027	10,373,176	10,343,610	10,288,973	10,367,768
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,777,416	18,092,268	18,135,752	17,950,924	18,048,737
<b>Total Expenditures by Fund</b>	<b>\$28,538,443</b>	<b>\$28,465,444</b>	<b>\$28,479,362</b>	<b>\$28,239,897</b>	<b>\$28,416,505</b>
FTE Positions	491.70	491.70	491.70	485.20	485.20
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>491.70</b>	<b>491.70</b>	<b>491.70</b>	<b>485.20</b>	<b>485.20</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of patients participating in supported employment	134	136	138	138
Percent of patients whose guardians agree the patient is treated with respect and dignity at KNI	100.0 %	100.0 %	100.0 %	100.0 %
Percent of patients whose guardians agree that KNI provides a comprehensive array of services that meets the patient's overall needs and expectations	100.0 %	100.0 %	100.0 %	100.0 %

# Larned State Hospital

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**Mission.** The mission of the Hospital is to provide a safety net of inpatient mental health services for Kansans in partnership with consumers, community providers, the judicial system, and the Department of Corrections and to deliver support services to related agencies.

**Operations.** Larned State Hospital is the largest of Kansas' three state psychiatric facilities. Opened in 1914, it is the only state psychiatric hospital in western Kansas. The Hospital serves citizens from 59 counties.

The Psychiatric Services Program provides inpatient services for individuals 18 years of age or older who are in need of inpatient psychiatric treatment.

The 250-bed State Security Hospital was dedicated on June 29, 2005. The program evaluates persons referred from the courts and treats persons committed by the correctional system, which includes courts, jails, as well as prisons. In late FY 2006, an additional 90 Department of Corrections inmates in need of mental health services were relocated to the new State Security Hospital. Within this program is a Security Behavior Unit, a 20-bed unit that treats patients from the state hospital system who have serious behavior problems and who pose a danger in less restrictive settings. Currently, the State Security Hospital provides 200 maximum security beds that serve the entire state.

The Sexual Predator Treatment Program (SPTP) was established in 1994 and became a part of Larned State Hospital in 2003. The program provides treatment for convicted sex offenders who have completed their prison sentences and who have been determined by the courts to be violent sexual offenders in need of involuntary inpatient treatment.

The General Administration Program provides the overall management for the facility. The Staff Education and Research Program provides training for entry level staff, direct-care staff, continuing clinical education, and quality improvement education. The

Ancillary Services Program provides clinical, educational, and recreational services for the patients.

The Physical Plant and Central Services Program operates the central heating and cooling plant; maintains the buildings, grounds, and equipment; provides dietary and laundry services, safety, and security; makes purchases; and receives goods and supplies. These services are also provided to Larned Juvenile Correctional Facility, Larned Correctional Mental Health Facility, the Sexual Predator Treatment Program, and the Ft. Dodge Soldiers Home. The Capital Improvements Program maintains the Hospital's buildings and equipment.

**Goals and Objectives.** The goal of the Hospital is to provide evaluation, care, and treatment designed to improve the functioning of those individuals in need of services. The agency will pursue this goal through the following objectives:

Provide compassionate treatment of patients as evidenced by a reduction in the percent of patients in seclusion and restraint.

Improve readmission rates to be consistently below the national mean.

Improve patient services by maximizing efficiencies and cost effectiveness of services.

**Statutory History.** The 1911 Legislature provided for a state mental hospital to be located in western Kansas, and Larned was chosen as the site (KSA 76-1303). The functions of the institution were expanded by the 1937 Legislature with the enactment of KSA 76-1305, which established the State Security Hospital. The Mental Health Reform Act (KSA 39-1601 through 39-1613) authorizes the Kansas Department for Aging and Disability Services to contract for community mental health services and, concurrently, to reduce institutional populations. In 1994, the Legislature established the Sexual Predator Treatment Program within SRS (KSA 59-29a07).

# Larned State Hospital

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
<b>Expenditures by Program</b>					
General Administration	5,212,693	5,189,948	5,267,203	4,973,368	4,997,741
Staff Education & Research	275,207	254,694	260,880	260,720	262,162
Psychiatric Services Program	11,088,880	9,965,881	10,053,200	10,064,063	10,128,429
State Security Program	16,484,618	19,240,641	19,285,700	19,324,844	19,465,717
Sexual Predator Treatment	12,940,335	15,933,275	15,664,367	16,982,385	20,108,660
Ancillary Services	3,862,845	5,579,542	5,127,274	4,626,410	4,652,734
Trusts & Benefits	6,964	7,745	7,892	7,892	7,892
Physical Plant & Central Services	8,317,354	8,045,596	8,197,653	6,220,662	6,267,717
<b>Total Expenditures</b>	<b>\$58,188,896</b>	<b>\$64,217,322</b>	<b>\$63,864,169</b>	<b>\$62,460,344</b>	<b>\$65,891,052</b>
<b>Expenditures by Object</b>					
Salaries and Wages	43,432,452	49,439,153	49,360,602	48,722,572	52,387,485
Contractual Services	5,307,261	5,258,174	5,264,962	5,164,962	5,164,962
Commodities	8,737,924	9,115,248	8,904,726	8,004,726	8,004,726
Capital Outlay	485,295	158,406	106,854	341,059	106,854
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$57,962,932</b>	<b>\$63,970,981</b>	<b>\$63,637,144</b>	<b>\$62,233,319</b>	<b>\$65,664,027</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	175,141	246,341	227,025	227,025	227,025
<b>Subtotal: Operating Expenditures</b>	<b>\$58,138,073</b>	<b>\$64,217,322</b>	<b>\$63,864,169</b>	<b>\$62,460,344</b>	<b>\$65,891,052</b>
Capital Improvements	46,302	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$58,184,375</b>	<b>\$64,217,322</b>	<b>\$63,864,169</b>	<b>\$62,460,344</b>	<b>\$65,891,052</b>
Non-expense Items	4,521	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$58,188,896</b>	<b>\$64,217,322</b>	<b>\$63,864,169</b>	<b>\$62,460,344</b>	<b>\$65,891,052</b>
<b>Expenditures by Fund</b>					
State General Fund	42,976,700	49,084,059	48,726,113	47,329,874	50,696,650
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	249,654	124,827	129,620	129,620	129,620
Other Funds	14,962,542	15,008,436	15,008,436	15,000,850	15,064,782
<b>Total Expenditures by Fund</b>	<b>\$58,188,896</b>	<b>\$64,217,322</b>	<b>\$63,864,169</b>	<b>\$62,460,344</b>	<b>\$65,891,052</b>
FTE Positions	839.20	931.20	931.20	921.50	921.50
Non-FTE Unclassified Permanent	22.98	22.98	22.98	22.98	22.98
<b>Total Positions</b>	<b>862.18</b>	<b>954.18</b>	<b>954.18</b>	<b>944.48</b>	<b>944.48</b>

	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
<b>Performance Measures</b>				
Number of months that percentage of patient hours in restraint is below national mean	12	12	12	12
Number of months that percentage of patient hours in seclusion is below the national mean	12	12	12	12

# Osawatomie State Hospital

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**Mission.** The mission of the Hospital is to provide inpatient psychiatric care to Kansans in need of such services. The Hospital is an integral part of the array of state mental health services that provide rehabilitation to people with severe mental illness who cannot access these services elsewhere.

**Operations.** Osawatomie State Hospital is one of three state psychiatric facilities which provide care for Kansans with mental illness. The Hospital serves citizens from 46 eastern and central Kansas counties. In addition, patients are admitted for substance abuse detoxification. The Hospital provides inpatient services for adult patients ages 18 years and older. An interdisciplinary team uses individual, group, and family therapies; activity and work therapies; and adult education to treat the facility's clients. Limited medical care is available for clients who require them while in the Hospital.

The General Administration Program provides the overall management of the facility. The Staff Development and Training Department provides orientation and training for entry level staff and advanced training for direct-care staff. The Ancillary Services Program provides a variety of services, including physical therapy, pharmacy, dental, educational, activity therapy, and chaplaincy. The Physical Plant and Central Services Program operates the central heating plant; maintains buildings, grounds,

and equipment; furnishes dietary and laundry services; and provides adequate supplies for other programs. The Capital Improvements Program provides and maintains buildings and equipment which meet codes and regulations as well as conserve energy.

**Goals and Objectives.** The primary goal of the Hospital is to treat persons with psychiatric disorders and return them successfully to the community in the shortest time possible. The agency has established the following objectives to reach this goal:

- Improve service quality through maximizing hospital resources and introducing more efficient treatment systems and technologies.

- Develop and implement patient services to enhance stabilization and treatment.

- Improve long-term patient functioning through short-term inpatient hospitalization.

**Statutory History.** Osawatomie State Hospital was established by the Legislature in 1863. Current statutory authority can be found in KSA 76-1201 et seq. The Mental Health Reform Act (KSA 39-1601 through 39-1613) authorizes the Department for Aging and Disability Services to contract for the provision of community mental health services and, concurrently, to reduce institutional populations.

# Osawatomie State Hospital

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
<b>Expenditures by Program</b>					
General Administration	2,773,223	2,642,869	2,682,520	2,680,271	2,699,159
Staff Education & Research	236,545	195,734	197,468	197,268	198,924
Medical & Surgical Services	4,301,022	5,193,532	5,238,761	5,235,794	5,265,170
Clinical Services	13,801,223	14,367,185	14,177,515	14,211,013	14,333,276
Trusts & Benefits	5,975	5,975	5,975	5,975	5,975
Physical Plant & Central Services	6,863,242	6,797,376	6,893,854	6,904,873	6,111,558
<b>Total Expenditures</b>	<b>\$27,981,230</b>	<b>\$29,202,671</b>	<b>\$29,196,093</b>	<b>\$29,235,194</b>	<b>\$28,614,062</b>
<b>Expenditures by Object</b>					
Salaries and Wages	22,962,986	23,965,337	23,893,974	23,933,075	23,725,556
Contractual Services	2,410,302	2,439,592	2,471,664	2,471,664	2,471,664
Commodities	2,477,701	2,704,742	2,737,455	2,737,455	2,323,842
Capital Outlay	52,033	50,000	50,000	50,000	50,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$27,903,022</b>	<b>\$29,159,671</b>	<b>\$29,153,093</b>	<b>\$29,192,194</b>	<b>\$28,571,062</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	76,028	43,000	43,000	43,000	43,000
<b>Subtotal: Operating Expenditures</b>	<b>\$27,979,050</b>	<b>\$29,202,671</b>	<b>\$29,196,093</b>	<b>\$29,235,194</b>	<b>\$28,614,062</b>
Capital Improvements	2,180	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$27,981,230</b>	<b>\$29,202,671</b>	<b>\$29,196,093</b>	<b>\$29,235,194</b>	<b>\$28,614,062</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$27,981,230</b>	<b>\$29,202,671</b>	<b>\$29,196,093</b>	<b>\$29,235,194</b>	<b>\$28,614,062</b>
<b>Expenditures by Fund</b>					
State General Fund	15,064,074	15,513,909	14,680,105	15,555,427	15,682,657
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,917,156	13,688,762	14,515,988	13,679,767	12,931,405
<b>Total Expenditures by Fund</b>	<b>\$27,981,230</b>	<b>\$29,202,671</b>	<b>\$29,196,093</b>	<b>\$29,235,194</b>	<b>\$28,614,062</b>
FTE Positions	396.40	396.40	396.40	396.40	396.40
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>396.40</b>	<b>396.40</b>	<b>396.40</b>	<b>396.40</b>	<b>396.40</b>

	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
<b>Performance Measures</b>				
Number of admissions	2,278	2,285	2,295	2,295
Percent of admissions occurring within 30 days of previous discharge	13.05 %	12.00 %	11.50 %	11.50 %

# Parsons State Hospital & Training Center

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**Mission.** The mission of the agency is to provide habilitation, rehabilitation, and residential care to persons with developmental disabilities so they can acquire greater control of their lives.

**Operations.** The Habilitation and Treatment Program is the central program of the Hospital. Each of the resident cottages has a team to develop an individualized plan for each resident. The resident's progress is periodically reviewed and new objectives are established when necessary. The Hospital is accredited by the Council on Quality and Leadership.

The General Administration Program provides overall management of the hospital. The Medical and Surgical Services Program treats illnesses and injuries and works to prevent infectious disease. The Staff Education and Research Program provides training and continuing education for staff. The Ancillary Services Program ensures that all school-aged children are enrolled in the Special Education Program accredited by the Kansas State Department of Education; provide leisure and vocational activities for the residents; and provides clinical support services for the residents.

The Physical Plant and Central Services Program operates the power plant, maintains the facilities, and provides dietary, laundry, and supply services. The Capital Improvements Program maintains the agency's buildings.

**Goals and Objectives.** The primary goal of the agency is to support residents of the Hospital and individuals with developmental disabilities living in the community in ways that enhance their quality of life and allow more independent living. The agency has established the following objectives:

Continue to develop and implement individual life-style program and placement plans for each individual served by the Center.

Systematically evaluate and monitor treatment and support practices so that only the most efficient and effective are implemented.

Provide professional and paraprofessional training for current staff and others who serve persons with developmental disabilities.

Continue to develop the Dual Diagnosis Treatment and Training Services, a statewide program providing inpatient and outpatient treatment to persons with a diagnosis of both mental retardation and a mental illness.

**Statutory History.** Current statutes governing the existence and operation of the institution are KSA 76-1406 to 76-1415, first enacted in 1909. The Special Education Program is mandated and governed by KSA 72-961 et seq.

## Parsons State Hospital & Training Center

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	1,625,414	1,339,489	1,293,961	1,292,812	1,302,520
Habilitation & Treatment	13,798,080	14,810,865	14,191,913	14,209,390	14,324,277
Staff Education	296,179	326,932	315,041	314,752	317,177
Sexual Predator Treatment	--	861,203	951,203	2,316,434	2,878,249
Ancillary Services	2,026,458	2,117,211	2,054,225	2,052,772	2,065,144
Medical & Surgical Services	2,058,409	2,045,771	1,948,706	1,963,495	1,980,375
Physical Plant & Central Services	5,389,408	5,472,719	5,317,391	5,343,353	5,370,437
<b>Total Expenditures</b>	<b>\$25,193,948</b>	<b>\$26,974,190</b>	<b>\$26,072,440</b>	<b>\$27,493,008</b>	<b>\$28,238,179</b>
Expenditures by Object					
Salaries and Wages	21,698,949	23,145,250	22,147,533	23,111,691	24,208,518
Contractual Services	1,724,066	1,787,283	1,909,784	1,819,784	1,819,784
Commodities	1,441,393	1,681,936	1,677,562	1,774,872	1,872,182
Capital Outlay	62,005	62,100	62,100	511,200	62,100
Debt Service	53,727	53,727	53,727	53,727	36,342
<b>Subtotal: State Operations</b>	<b>\$24,980,140</b>	<b>\$26,730,296</b>	<b>\$25,850,706</b>	<b>\$27,271,274</b>	<b>\$27,998,926</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	79,262	109,964	87,804	87,804	87,804
<b>Subtotal: Operating Expenditures</b>	<b>\$25,059,402</b>	<b>\$26,840,260</b>	<b>\$25,938,510</b>	<b>\$27,359,078</b>	<b>\$28,086,730</b>
Capital Improvements	134,546	133,930	133,930	133,930	151,449
<b>Total Reportable Expenditures</b>	<b>\$25,193,948</b>	<b>\$26,974,190</b>	<b>\$26,072,440</b>	<b>\$27,493,008</b>	<b>\$28,238,179</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$25,193,948</b>	<b>\$26,974,190</b>	<b>\$26,072,440</b>	<b>\$27,493,008</b>	<b>\$28,238,179</b>
Expenditures by Fund					
State General Fund	9,805,405	12,074,848	11,173,098	12,607,032	13,248,893
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	66,279	66,279	66,279	66,279	48,894
Other Funds	15,322,264	14,833,063	14,833,063	14,819,697	14,940,392
<b>Total Expenditures by Fund</b>	<b>\$25,193,948</b>	<b>\$26,974,190</b>	<b>\$26,072,440</b>	<b>\$27,493,008</b>	<b>\$28,238,179</b>
FTE Positions	455.20	466.20	466.20	466.20	466.20
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>455.20</b>	<b>466.20</b>	<b>466.20</b>	<b>466.20</b>	<b>466.20</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of residents employed through work programs or in the community	68.5 %	74.3 %	74.3 %	74.3 %
Percent compliance with intermediate care facility for the intellectually disabled standards for habilitation and treatment	99.4 %	100.0 %	100.0 %	100.0 %
Percent of residents with a person-centered plan in place	100.0 %	100.0 %	100.0 %	100.0 %

# Rainbow Mental Health Facility

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**Mission.** The mission of the facility is to diagnose and treat persons with psychiatric disorders, restore them to an optimum level of functioning, and return them to the community in the shortest time possible.

**Operations.** Rainbow Mental Health Facility, the smallest of Kansas' three state psychiatric facilities, provides inpatient program services to adults in need of full-time inpatient treatment or evaluation. Patients are screened and referred for admission by community mental health centers. Located in Kansas City, Kansas, the Hospital serves mentally ill adult citizens of Johnson, Brown, Wyandotte, Douglas, Jefferson, Leavenworth, Jackson, Atchison, Nemaha, and Doniphan Counties.

The primary program of the facility is the Psychiatric Services Program. In all psychiatric services, a comprehensive evaluation and an individual treatment plan are completed for each patient. The plan may include group and individual therapy, medication, music, recreation, art, and other activity therapies.

Rainbow operates five additional programs designed to serve patients. The General Administration Program provides the overall management of the facility. The Staff Education and Research Program provides orientation and training for entry level staff and clinical and educational services. The Ancillary Services Program consists of activity therapy and Allied Clinical Services which include psychology, social work, pharmacy, and laboratory services.

The Physical Plant and Central Services Program operates the central heating and cooling system for the facility; maintains buildings, grounds, and equipment; supervises dietary and laundry services; and provides supplies for other programs. The Capital Improvements Program is where capital expenses for maintaining facility buildings and equipment that facilitate the other programs, meeting applicable codes and regulations, and conserving energy are recorded.

**Goals and Objectives.** The primary goal of the institution is to provide clinically effective treatment specifically designed for each patient. The facility pursues this goal through the following objectives:

Improve patient functioning through inpatient hospitalization.

Provide short-term psychiatric treatment through a comprehensive and integrated range of mental health services that involves the family, community mental health programs, and other community support services.

Provide the latest in medications and short-term psychiatric treatment practices.

**Statutory History.** Current statutory authority can be found in KSA 76-17a10 et seq. The Hospital is also governed by federal Title XVIII (Medicare) and Title XIX (Medicaid) regulations with which it must comply to receive federal reimbursements.

## Rainbow Mental Health Facility

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	736,107	705,849	710,322	679,833	684,071
Staff Education & Research	499	--	--	--	--
Ancillary Services	41	--	--	--	--
Medical & Surgical Services	1,115,993	1,415,741	1,440,473	1,439,438	1,447,861
Clinical Services	4,483,442	5,327,741	5,198,704	5,210,003	4,755,104
Physical Plant & Central Services	989,969	1,156,344	1,256,161	1,255,826	1,158,636
<b>Total Expenditures</b>	<b>\$7,326,051</b>	<b>\$8,605,675</b>	<b>\$8,605,660</b>	<b>\$8,585,100</b>	<b>\$8,045,672</b>
Expenditures by Object					
Salaries and Wages	6,066,527	7,044,738	6,932,873	6,942,313	6,502,885
Contractual Services	882,373	935,075	1,173,125	1,143,125	1,043,125
Commodities	306,804	561,862	455,662	455,662	455,662
Capital Outlay	47,113	40,000	20,000	20,000	20,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,302,817</b>	<b>\$8,581,675</b>	<b>\$8,581,660</b>	<b>\$8,561,100</b>	<b>\$8,021,672</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	22,774	24,000	24,000	24,000	24,000
<b>Subtotal: Operating Expenditures</b>	<b>\$7,325,591</b>	<b>\$8,605,675</b>	<b>\$8,605,660</b>	<b>\$8,585,100</b>	<b>\$8,045,672</b>
Capital Improvements	460	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$7,326,051</b>	<b>\$8,605,675</b>	<b>\$8,605,660</b>	<b>\$8,585,100</b>	<b>\$8,045,672</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$7,326,051</b>	<b>\$8,605,675</b>	<b>\$8,605,660</b>	<b>\$8,585,100</b>	<b>\$8,045,672</b>
Expenditures by Fund					
State General Fund	4,529,635	5,187,859	4,479,279	4,969,491	5,008,989
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,796,416	3,417,816	4,126,381	3,615,609	3,036,683
<b>Total Expenditures by Fund</b>	<b>\$7,326,051</b>	<b>\$8,605,675</b>	<b>\$8,605,660</b>	<b>\$8,585,100</b>	<b>\$8,045,672</b>
FTE Positions	112.20	112.20	112.20	112.20	112.20
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>112.20</b>	<b>112.20</b>	<b>112.20</b>	<b>112.20</b>	<b>112.20</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of hours per 1,000 patient hours in seclusion	0.46	0.30	0.25	0.25
Number of admissions	635	605	675	675
Average length of stay (in days)	18	19	19	19

# Department for Children & Families

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**Mission.** The mission of the Kansas Department for Children and Families (DCF) is to protect children and promote adult self-sufficiency.

**Operations.** DCF is a cabinet-level department directed by a secretary appointed by the Governor. Prior to FY 2013 the Department administered four programs: Administration, Integrated Service Delivery, Disability and Behavioral Health Services, and Capital Improvements. DCF also managed the state psychiatric hospitals and developmental disabilities facilities. Beginning in FY 2013, as part of Medicaid reform, administration of Disability and Behavioral Health Services and the majority of Capital Improvements, and management of the state hospitals will be done by the Department for Aging and Disability Services.

**Statutory History.** The *Kansas Constitution* provides for relief to be given to individuals who have claims upon the aid of society. Until 1936, providing such aid was the responsibility of county governments. The constitution was amended in 1936 to allow the state to participate in relief programs, and in 1937 the State Welfare Department was created. The Department, supervised by a Board of Social Welfare, was empowered to participate in the programs offered by the federal Social Security Act and to establish welfare programs for care of the needy.

In 1939, the Division of Institutional Management was created in the Department to supervise operation of the state hospitals. In 1953, the Department of Social Welfare was reorganized to create two divisions: Social Welfare and Institutional Management. In 1968, the Legislature provided for transfer of the

Division of Vocational Rehabilitation from the Board of Vocational Education to the Department of Social and Rehabilitation Services.

The 1973 Legislature created SRS to replace the Board of Social Welfare in accordance with Governor's Executive Reorganization Order No. 1 (KSA 75-5301 et seq.). In addition, the 1973 Legislature provided that the state, instead of the counties, would finance the assistance programs. The 1996 Legislature transferred responsibility for administration of long-term care programs for Kansans over the age of 65 from SRS to the Department on Aging (KSA 75-5321a and KSA 75-5945 et seq.). The 1997 Legislature transferred all programs for juvenile offenders, including authority for administration of the state youth centers, from SRS to the Juvenile Justice Authority (KSA 75-7001 et seq.) and renamed them juvenile correctional facilities.

In House Substitute for SB 272, the 2005 Legislature transferred responsibility for Medicaid health care services from SRS to the Division of Health Policy and Finance in the Department of Administration, then to a separate agency, the Kansas Health Policy Authority. The 2012 Legislature concurred with Governor's Executive Reorganization Order No. 41, which moved administration of Disability and Behavioral Health Services and most capital improvements and management of the state hospitals to the Department for Aging and Disability Services.

The expenditures and funding of the programs that appear on the following pages do not add to the agency totals presented on the opposite page. They are intended to highlight selected programs.

## Department for Children & Families

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	69,244,498	76,647,412	62,442,517	66,155,000	66,340,412
Family Services	428,025,421	449,228,395	426,965,827	419,017,101	421,351,233
Disability & Behavioral Health Svcs.	923,719,077	5,908,000	5,908,000	5,908,000	5,908,000
Regional Offices	129,613,452	130,417,057	131,450,581	127,527,071	128,360,687
Debt Service/Capital Improvements	7,498,555	200,000	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>\$1,558,101,003</b>	<b>\$662,400,864</b>	<b>\$626,966,925</b>	<b>\$618,807,172</b>	<b>\$622,160,332</b>
Expenditures by Object					
Salaries and Wages	150,607,319	146,040,229	147,357,572	141,526,140	142,673,797
Contractual Services	118,681,420	101,192,360	89,597,072	89,343,399	89,343,399
Commodities	1,680,914	2,082,565	1,866,768	1,866,768	1,866,768
Capital Outlay	1,550,880	1,483,897	633,009	633,009	633,009
Debt Service	2,699,294	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$275,219,827</b>	<b>\$250,799,051</b>	<b>\$239,454,421</b>	<b>\$233,369,316</b>	<b>\$234,516,973</b>
Aid to Local Governments	11,300	--	--	--	--
Other Assistance	1,267,999,808	400,633,953	376,544,644	374,469,996	376,675,499
<b>Subtotal: Operating Expenditures</b>	<b>\$1,543,230,935</b>	<b>\$651,433,004</b>	<b>\$615,999,065</b>	<b>\$607,839,312</b>	<b>\$611,192,472</b>
Capital Improvements	4,800,151	200,000	200,000	200,000	200,000
<b>Total Reportable Expenditures</b>	<b>\$1,548,031,086</b>	<b>\$651,633,004</b>	<b>\$616,199,065</b>	<b>\$608,039,312</b>	<b>\$611,392,472</b>
Non-expense Items	10,069,917	10,767,860	10,767,860	10,767,860	10,767,860
<b>Total Expenditures by Object</b>	<b>\$1,558,101,003</b>	<b>\$662,400,864</b>	<b>\$626,966,925</b>	<b>\$618,807,172</b>	<b>\$622,160,332</b>
Expenditures by Fund					
State General Fund	626,281,851	234,301,104	256,628,030	223,495,402	227,684,592
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	36,413,308	26,709,866	870,562	28,708,036	28,707,731
Building Funds	7,481,651	--	--	--	--
Other Funds	887,924,193	401,389,894	369,468,333	366,603,734	365,768,009
<b>Total Expenditures by Fund</b>	<b>\$1,558,101,003</b>	<b>\$662,400,864</b>	<b>\$626,966,925</b>	<b>\$618,807,172</b>	<b>\$622,160,332</b>
FTE Positions					
FTE Positions	3,119.13	2,739.76	2,745.76	2,739.8	2,739.76
Non-FTE Unclassified Permanent	126.26	56.50	56.50	56.5	56.50
<b>Total Positions</b>	<b>3,245.39</b>	<b>2,796.26</b>	<b>2,802.26</b>	<b>2,796.3</b>	<b>2,796.26</b>

## Administration

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**Operations.** The purpose of the Administration Division is to be a resource that provides the critical services and staff needed to conduct its work regardless of program area or location. Administration includes two sections: Operations and Strategic Development and Faith-Based and Community Initiatives. Included in Operations are the Office of the Secretary, Operations, and Legal Services.

Legal Services includes the Department's Legal services, fraud investigation, and audit services. Operations is responsible for all accounting and administrative functions. Those functions are performed by the Office of Financial Management, Office of Grants and Contracts and the Office of Property Management. The Office of the Secretary includes policy development, public relations, governmental affairs, and media affairs across the agency.

Strategic Development provides consultation and infrastructure to support statewide training and tracking of training for DCF and other state agencies. The Office of Faith Based and Community Initiatives (OFBCI) promote partnership opportunities and works to enhance the capacity of faith-based and community organizations. OFBCI collaborates with non-profit groups to support the design and implementation of successful programs and to help them identify diverse sources of funding.

The programs budgeted under "Supported Business Areas" are not under the direct control of the Secretary of DCF or are ancillary to the DCF programs. The programs included are Information Technology and Human Resources where DCF shares decision making; the Children's Cabinet, and the DD Council for which DCF completes the administrative functions.

Also included in Supported Business Areas are the Voluntary Retirement Incentive Plan (VRIP) and the Salary and Benefit Reserve Pool. The VRIP was added as a way to easily track and pay for health insurance of employees who chose in FY 2011 to participate in the plan. The Salary and Benefit Reserve Pool was established to budget the positions

with no immediate plans to fill since DCF does not have the funds required for filling. If funds become available and there is a need for additional positions in the other programs, positions will be transferred from the Reserve Pool to the appropriate program.

**Goals and Objectives.** The program's goals are as follows:

Deliver information technology services in support of the agency.

Provide quality customer service and enhance recruitment, retention, and engagement of staff.

Develop a coordinated, comprehensive delivery system to improve the health and well-being of Kansas' families and children.

Assure that persons with Developmental Disabilities achieve their maximum potential.

**Statutory History.** The Kansas Children's Cabinet and Children's Trust Fund were established by the Kansas Legislature through enactment of 1999 Senate Substitute for HB 2558. The programs and services provided by Human Resources are required and governed by various federal and state statutes and regulations, including Title IV of the 1964 Civil Rights Act, Title VII of the 1964 Civil Rights Act (amended 1991), the Kansas Act Against Discrimination (amended 1991), the Age Discrimination in Employment Act of 1973, the Rehabilitation Act of 1973, the Americans with Disabilities Act of 1990, the Equal Pay Act, the Fair Labor Standards Act, the Kansas Civil Service Act (K.S.A. 75-2925 et seq.), the Food Stamp Act of 1977, Titles IV-A and XIX of the Social Security Act, Public Law 96-272 (the Adoption Assistance and Child Welfare Act of 1980), and K.S.A. 75-37,115 (Kansas Quality Program). Public Law 106-402 mandates that a Developmental Disabilities Council be formed in each state to advocate for persons with DD. The Kansas Council on Developmental Disabilities is appointed consistent with federal and state law (K.S.A. 75-5501 et seq.)

*Department for Children & Families*  
**Administration**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	17,040,879	17,570,677	17,711,545	16,178,006	16,363,723
Contractual Services	29,486,737	37,338,021	26,856,378	26,602,705	26,602,705
Commodities	197,978	404,916	177,150	177,150	177,150
Capital Outlay	562,548	945,179	78,428	78,428	78,428
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$47,288,142</b>	<b>\$56,258,793</b>	<b>\$44,823,501</b>	<b>\$43,036,289</b>	<b>\$43,222,006</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,956,356	20,388,619	17,619,016	23,118,711	23,118,406
<b>Subtotal: Operating Expenditures</b>	<b>\$69,244,498</b>	<b>\$76,647,412</b>	<b>\$62,442,517</b>	<b>\$66,155,000</b>	<b>\$66,340,412</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$69,244,498</b>	<b>\$76,647,412</b>	<b>\$62,442,517</b>	<b>\$66,155,000</b>	<b>\$66,340,412</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$69,244,498</b>	<b>\$76,647,412</b>	<b>\$62,442,517</b>	<b>\$66,155,000</b>	<b>\$66,340,412</b>
<b>Expenditures by Fund</b>					
State General Fund	21,510,967	20,055,414	34,894,207	18,689,023	18,783,179
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	19,660,813	19,455,246	803,978	21,450,000	21,449,695
Building Funds	--	--	--	--	--
Other Funds	28,072,718	37,136,752	26,744,332	26,015,977	26,107,538
<b>Total Expenditures by Fund</b>	<b>\$69,244,498</b>	<b>\$76,647,412</b>	<b>\$62,442,517</b>	<b>\$66,155,000</b>	<b>\$66,340,412</b>
FTE Positions	432.63	344.54	344.54	344.54	344.54
Non-FTE Unclassified Permanent	43.98	27.50	27.50	27.50	27.50
<b>Total Positions</b>	<b>476.61</b>	<b>372.04</b>	<b>372.04</b>	<b>372.04</b>	<b>372.04</b>

**Performance Measures**

There are no performance measures for this program.

## Family Services

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**Operations.** The Family Services Division includes Child Support Services, Rehabilitation Services, Prevention and Protection Services, and Economic and Employment Support. The Child Support Services Program determines the parentage of children and enforces support obligations and recovers the state's cost of public assistance and covers children not on public assistance. Economic and Employment Services administers public assistance programs, including Temporary Assistance for Families, Child Care, Food Stamps, Low Income Energy Assistance, and Refugee Assistance.

The Rehabilitation Services Program provides disabled Kansans with services to achieve employment and independence, such as counseling, supported employment, rehabilitation technology, and job placement. Specialized services, communication, and job training are provided to deaf and blind Kansans. Disability and blindness determinations are made for most Social Security Disability Insurance and Supplemental Security Income claims.

The Prevention and Protection Services Program is responsible for a range of services to develop family strengths, prevent the dissolution of families, and ensure the well-being of all children. DCF workers deliver some services directly, including intake and assessment, child protective services, and family services. Adoptive placement, family preservation, and foster care are provided by private agencies under contract with DCF.

**Goals and Objectives.** The goals of this division include the following:

Provide customer service through a coordinated system, emphasizing referral of customers to the appropriate resources and programs.

Ensure the safety of children.

Provide permanent families for children.

**Statutory History.** DCF is authorized to operate federal and state assistance programs under KSA 39-708c. KSA 39-709 sets out the general eligibility rules for financial assistance. The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PL 104-193) amended federal statutes governing this program. This law combined cash assistance programs into one block grant, imposed work requirements on welfare recipients, and limited lifetime benefits. Kansas' welfare reform program is authorized by KSA 39-7,101 et seq. KSA 39-753 et seq. require SRS to establish and enforce child support orders.

Participation of the state in federal vocational rehabilitation programs is provided by KSA 72-4308 through KSA 72-4316. The Division of Services for the Blind is authorized by KSA 39-708c. Section 304 of PL 96-265 requires state agencies to make disability determinations in compliance with SSA regulations, performance standards, and other administrative requirements and procedures.

The Prevention and Protection Services Program is governed by both state and federal statutes. The Kansas Code for the Care of Children (KSA 38-1501 et seq.) identifies the responsibilities of the Secretary related to children in need of care.

*Department for Children & Families*  
**Family Services**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	16,454,039	17,673,004	17,811,484	17,437,101	17,565,425
Contractual Services	45,549,648	45,946,785	44,869,243	44,869,243	44,869,243
Commodities	395,349	365,180	362,880	362,880	362,880
Capital Outlay	177,637	138,232	136,732	136,732	136,732
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$62,576,673</b>	<b>\$64,123,201</b>	<b>\$63,180,339</b>	<b>\$62,805,956</b>	<b>\$62,934,280</b>
Aid to Local Governments	11,300	--	--	--	--
Other Assistance	360,668,689	380,245,334	358,925,628	351,351,285	353,557,093
<b>Subtotal: Operating Expenditures</b>	<b>\$423,256,662</b>	<b>\$444,368,535</b>	<b>\$422,105,967</b>	<b>\$414,157,241</b>	<b>\$416,491,373</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$423,256,662</b>	<b>\$444,368,535</b>	<b>\$422,105,967</b>	<b>\$414,157,241</b>	<b>\$416,491,373</b>
Non-expense Items	4,768,759	4,859,860	4,859,860	4,859,860	4,859,860
<b>Total Expenditures by Object</b>	<b>\$428,025,421</b>	<b>\$449,228,395</b>	<b>\$426,965,827</b>	<b>\$419,017,101</b>	<b>\$421,351,233</b>
<b>Expenditures by Fund</b>					
State General Fund	146,418,115	150,124,743	157,121,315	142,077,896	145,776,791
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	8,202,495	7,254,620	66,584	7,258,036	7,258,036
Building Funds	--	--	--	--	--
Other Funds	273,404,811	291,849,032	269,777,928	269,681,169	268,316,406
<b>Total Expenditures by Fund</b>	<b>\$428,025,421</b>	<b>\$449,228,395</b>	<b>\$426,965,827</b>	<b>\$419,017,101</b>	<b>\$421,351,233</b>
FTE Positions	289.79	280.80	280.80	280.80	280.80
Non-FTE Unclassified Permanent	29.00	11.00	11.00	11.00	11.00
<b>Total Positions</b>	<b>318.79</b>	<b>291.80</b>	<b>291.80</b>	<b>291.80</b>	<b>291.80</b>

**Performance Measures**

There are no performance measures for this program.

*Department for Children & Families*

## **Disability & Behavioral Health Services**

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**Operations.** The Disability and Behavioral Health Services Program including Mental Health, Addiction and Prevention Services, and Community Support Services, was moved to the Department for Aging and Disability Services beginning in FY 2013.

**Disability & Behavioral Health Services**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,362,290	--	--	--	--
Contractual Services	26,399,417	--	--	--	--
Commodities	58,409	--	--	--	--
Capital Outlay	6,222	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$32,826,338</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	885,591,581	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$918,417,919</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$918,417,919</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Non-expense Items	5,301,158	5,908,000	5,908,000	5,908,000	5,908,000
<b>Total Expenditures by Object</b>	<b>\$923,719,077</b>	<b>\$5,908,000</b>	<b>\$5,908,000</b>	<b>\$5,908,000</b>	<b>\$5,908,000</b>
Expenditures by Fund					
State General Fund	395,069,835	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	8,550,000	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	520,099,242	5,908,000	5,908,000	5,908,000	5,908,000
<b>Total Expenditures by Fund</b>	<b>\$923,719,077</b>	<b>\$5,908,000</b>	<b>\$5,908,000</b>	<b>\$5,908,000</b>	<b>\$5,908,000</b>
FTE Positions	91.50	--	--	--	--
Non-FTE Unclassified Permanent	25.50	--	--	--	--
<b>Total Positions</b>	<b>117.00</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

**Performance Measures**

There are no performance measures for this program.

## **Regional Offices**

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**Operations.** Regional Offices are regional office staff who determine client eligibility for public assistance, medical assistance, and food stamps; investigate allegations of abuse and neglect of children and elderly adults; and establish and enforce child support orders. Staff also provide employment assistance for people with disabilities.

The Regional Offices staff is deployed throughout the state and delivers the majority of DCF benefits and direct services within four management regions: Kansas City, East, Wichita, and West. Kansas City has five service centers that serve five counties, East has twelve service centers that serve twenty-five counties, Wichita has four service centers that serve ten counties, and West has eighteen service centers that serve sixty-five counties.

Each region is generally organized into two primary functions, service delivery of programs within Family Services and Operations. The Family Services section administers customer services in the following programmatic areas: child support enforcement, child welfare services, economic and employment services, medical services, and vocational rehabilitation. The Operations sections include financial, human resource,

buildings and grounds, IT, and related support services. Within these functional areas are performance improvement and community capacity activities.

**Goals and Objectives.** The goals of this division include the following:

Provide customer service through a coordinated system, emphasizing referral of customers to the appropriate resources and programs.

Process applications timely and accurately.

Involve clients in program and individual planning.

**Statutory History.** KSA 39-708c(d) directs the Secretary to establish and maintain offices throughout the state, and to establish regional headquarters responsible for coordinating and supervising offices within local areas. Federal law and regulations: The Regional Offices budget is funded by a mix of state funds and federal funding sources, reflecting the regional staff's work across several programs. The eligibility, case management, and administrative activities performed by regional staff meet the federal funding criteria.

*Department for Children & Families*  
**Regional Offices**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	110,750,111	110,796,548	111,834,543	107,911,033	108,744,649
Contractual Services	17,245,618	17,907,554	17,871,451	17,871,451	17,871,451
Commodities	1,029,178	1,312,469	1,326,738	1,326,738	1,326,738
Capital Outlay	804,473	400,486	417,849	417,849	417,849
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$129,829,380</b>	<b>\$130,417,057</b>	<b>\$131,450,581</b>	<b>\$127,527,071</b>	<b>\$128,360,687</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	216,818	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$129,612,562</b>	<b>\$130,417,057</b>	<b>\$131,450,581</b>	<b>\$127,527,071</b>	<b>\$128,360,687</b>
Capital Improvements	890	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$129,613,452</b>	<b>\$130,417,057</b>	<b>\$131,450,581</b>	<b>\$127,527,071</b>	<b>\$128,360,687</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$129,613,452</b>	<b>\$130,417,057</b>	<b>\$131,450,581</b>	<b>\$127,527,071</b>	<b>\$128,360,687</b>
<b>Expenditures by Fund</b>					
State General Fund	63,282,934	64,120,947	64,612,508	62,728,483	63,124,622
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	66,330,518	66,296,110	66,838,073	64,798,588	65,236,065
<b>Total Expenditures by Fund</b>	<b>\$129,613,452</b>	<b>\$130,417,057</b>	<b>\$131,450,581</b>	<b>\$127,527,071</b>	<b>\$128,360,687</b>
FTE Positions	2,305.21	2,114.42	2,120.42	2,114.42	2,114.42
Non-FTE Unclassified Permanent	27.78	18.00	18.00	18.00	18.00
<b>Total Positions</b>	<b>2,332.99</b>	<b>2,132.42</b>	<b>2,138.42</b>	<b>2,132.42</b>	<b>2,132.42</b>

**Performance Measures**

There are no performance measures for this program.

## Debt Service & Capital Improvements

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**Operations.** The Department for Children and Families is responsible for operation and maintenance of the Chanute Service Center and the Topeka Service Center. State office building rehabilitation and repair funding comes from rents charged to agencies and programs occupying the building space.

Prior to FY 2013 all systemwide capital improvements and rehabilitation and repair projects for the state hospitals were included in this budget. Capital improvements specific to each state hospital are contained in the budgets of the respective institutions. Rehabilitation and repair projects in the state hospitals are financed from the State Institutions Building Fund. The agency had two bond issues outstanding. The first financed the construction of a new State Security Hospital at Larned State Hospital. The second, a comprehensive bond package that totaled \$49.1 million, provided financing for rehabilitation and repair of the state mental health hospitals. The projects included several infrastructure improvements, such as redesign of the water and electrical systems at

Larned State Hospital. Beginning in FY 2013, as a part of Medicaid reform, all capital improvements, rehabilitation and repair projects, and debt service is administered by and included in the budget of the Department for Aging and Disability Services.

**Goals and Objectives.** The goal of this program was to maintain facilities in a sound and operable condition.

**Statutory History.** Article 7, Section 6 of the *Kansas Constitution* authorizes the deposit of funds received from a permanent property tax levy in the State Institutions Building Fund. The constitution authorizes expenditures from this fund for institutions caring for those who are mentally ill, retarded, blind, tubercular, or deaf. It also authorizes the use of these funds for children who are dependent, neglected, or delinquent and in need of institutional care or treatment. Finally, the fund can be used for institutions that primarily provide vocational rehabilitation for disabled persons.

## Debt Service & Capital Improvements

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	2,699,294	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,699,294</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,699,294</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Capital Improvements	4,799,261	200,000	200,000	200,000	200,000
<b>Total Reportable Expenditures</b>	<b>\$7,498,555</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$7,498,555</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	7,481,651	--	--	--	--
Other Funds	16,904	200,000	200,000	200,000	200,000
<b>Total Expenditures by Fund</b>	<b>\$7,498,555</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

Department for Children & Families

## Child Support Enforcement

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,317,540	2,182,063	2,199,660	2,130,368	2,146,975
Contractual Services	24,409,693	24,617,811	24,863,994	24,863,994	24,863,994
Commodities	16,104	28,200	28,200	28,200	28,200
Capital Outlay	8,281	4,960	4,960	4,960	4,960
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$26,751,618</b>	<b>\$26,833,034</b>	<b>\$27,096,814</b>	<b>\$27,027,522</b>	<b>\$27,044,129</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	69,873	100,000	100,000	100,000	100,000
<b>Subtotal: Operating Expenditures</b>	<b>\$26,821,491</b>	<b>\$26,933,034</b>	<b>\$27,196,814</b>	<b>\$27,127,522</b>	<b>\$27,144,129</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$26,821,491</b>	<b>\$26,933,034</b>	<b>\$27,196,814</b>	<b>\$27,127,522</b>	<b>\$27,144,129</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$26,821,491</b>	<b>\$26,933,034</b>	<b>\$27,196,814</b>	<b>\$27,127,522</b>	<b>\$27,144,129</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,821,491	26,933,034	27,196,814	27,127,522	27,144,129
<b>Total Expenditures by Fund</b>	<b>\$26,821,491</b>	<b>\$26,933,034</b>	<b>\$27,196,814</b>	<b>\$27,127,522</b>	<b>\$27,144,129</b>
FTE Positions	47.50	36.00	36.00	36.00	36.00
Non-FTE Unclassified Permanent	5.50	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>53.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Support collections to cost ratio	\$3.74:\$1	\$3.75:\$1	\$3.75:\$1	\$3.75:\$1
Percent of cases paying on support arrears	63.0 %	64.0 %	64.0 %	64.0 %

## Temporary Assistance to Families

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	42,114,608	31,302,000	33,000,000	29,637,000	29,000,000
<b>Subtotal: Operating Expenditures</b>	<b>\$42,114,608</b>	<b>\$31,302,000</b>	<b>\$33,000,000</b>	<b>\$29,637,000</b>	<b>\$29,000,000</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$42,114,608</b>	<b>\$31,302,000</b>	<b>\$33,000,000</b>	<b>\$29,637,000</b>	<b>\$29,000,000</b>
Non-expense Items	77,264	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$42,191,872</b>	<b>\$31,302,000</b>	<b>\$33,000,000</b>	<b>\$29,637,000</b>	<b>\$29,000,000</b>
<b>Expenditures by Fund</b>					
State General Fund	20,022,677	10,580,290	12,278,290	8,137,508	8,137,508
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	22,169,195	20,721,710	20,721,710	21,499,492	20,862,492
<b>Total Expenditures by Fund</b>	<b>\$42,191,872</b>	<b>\$31,302,000</b>	<b>\$33,000,000</b>	<b>\$29,637,000</b>	<b>\$29,000,000</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of families leaving TANF who retain employment in the second quarter	62.3 %	62.4 %	62.6 %	62.6 %

Department for Children & Families  
**Rehabilitation Services**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,068,490	5,806,510	5,848,923	5,808,079	5,851,400
Contractual Services	6,417,480	6,247,163	5,572,157	5,572,157	5,572,157
Commodities	46,943	51,445	49,145	49,145	49,145
Capital Outlay	85,489	88,736	88,736	88,736	88,736
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$12,618,402</b>	<b>\$12,193,854</b>	<b>\$11,558,961</b>	<b>\$11,518,117</b>	<b>\$11,561,438</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	26,577,284	28,999,200	30,259,171	30,259,171	30,259,171
<b>Subtotal: Operating Expenditures</b>	<b>\$39,195,686</b>	<b>\$41,193,054</b>	<b>\$41,818,132</b>	<b>\$41,777,288</b>	<b>\$41,820,609</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$39,195,686</b>	<b>\$41,193,054</b>	<b>\$41,818,132</b>	<b>\$41,777,288</b>	<b>\$41,820,609</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$39,195,686</b>	<b>\$41,193,054</b>	<b>\$41,818,132</b>	<b>\$41,777,288</b>	<b>\$41,820,609</b>
Expenditures by Fund					
State General Fund	6,538,811	6,765,722	6,769,774	6,760,410	6,763,054
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	32,656,875	34,427,332	35,048,358	35,016,878	35,057,555
<b>Total Expenditures by Fund</b>	<b>\$39,195,686</b>	<b>\$41,193,054</b>	<b>\$41,818,132</b>	<b>\$41,777,288</b>	<b>\$41,820,609</b>
FTE Positions	123.29	97.80	97.80	97.80	97.80
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
<b>Total Positions</b>	<b>127.29</b>	<b>101.80</b>	<b>101.80</b>	<b>101.80</b>	<b>101.80</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of rehabilitated clients gaining competitive employment	99.5 %	98.0 %	98.0 %	98.0 %
Number of clients rehabilitated	1,580	1,800	1,800	1,800
Number of new certified sign language interpreters	122	90	90	90

## Child Care & Early Childhood Development

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	23,223	--	--	--	--
Contractual Services	2,512,058	3,152,000	3,202,000	3,202,000	3,202,000
Commodities	200	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,535,481</b>	<b>\$3,152,000</b>	<b>\$3,202,000</b>	<b>\$3,202,000</b>	<b>\$3,202,000</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	75,068,972	72,009,189	68,438,789	60,541,745	60,541,745
<b>Subtotal: Operating Expenditures</b>	<b>\$77,604,453</b>	<b>\$75,161,189</b>	<b>\$71,640,789</b>	<b>\$63,743,745</b>	<b>\$63,743,745</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$77,604,453</b>	<b>\$75,161,189</b>	<b>\$71,640,789</b>	<b>\$63,743,745</b>	<b>\$63,743,745</b>
Non-expense Items	82,509	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$77,521,944</b>	<b>\$75,161,189</b>	<b>\$71,640,789</b>	<b>\$63,743,745</b>	<b>\$63,743,745</b>
<b>Expenditures by Fund</b>					
State General Fund	17,352,218	17,801,779	21,835,458	11,967,711	11,967,711
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	5,095,890	5,100,263	66,584	5,103,679	5,103,679
Building Funds	--	--	--	--	--
Other Funds	55,073,836	52,259,147	49,738,747	46,672,355	46,672,355
<b>Total Expenditures by Fund</b>	<b>\$77,521,944</b>	<b>\$75,161,189</b>	<b>\$71,640,789</b>	<b>\$63,743,745</b>	<b>\$63,743,745</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of children in Early Head Start demonstrating developmental growth	89.0 %	90.0 %	91.0 %	92.0 %
Percent of Kansas Early Head Start child care providers who have a Child Development Associate or higher in education	78.0 %	80.0 %	82.0 %	84.0 %

Department for Children & Families

**Reintegration/Foster Care Contract**

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	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	135,153,724	140,193,271	138,454,714	142,140,415	144,983,223
<b>Subtotal: Operating Expenditures</b>	<b>\$135,153,724</b>	<b>\$140,193,271</b>	<b>\$138,454,714</b>	<b>\$142,140,415</b>	<b>\$144,983,223</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$135,153,724</b>	<b>\$140,193,271</b>	<b>\$138,454,714</b>	<b>\$142,140,415</b>	<b>\$144,983,223</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$135,153,724</b>	<b>\$140,193,271</b>	<b>\$138,454,714</b>	<b>\$142,140,415</b>	<b>\$144,983,223</b>
Expenditures by Fund					
State General Fund	70,503,355	77,865,288	77,871,879	79,223,396	82,864,619
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	64,650,369	62,327,983	60,582,835	62,917,019	62,118,604
<b>Total Expenditures by Fund</b>	<b>\$135,153,724</b>	<b>\$140,193,271</b>	<b>\$138,454,714</b>	<b>\$142,140,415</b>	<b>\$144,983,223</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Average number of children in foster care each month	4,912	5,093	5,195	5,195

*Department for Children & Families*  
**Adoption Support**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	33,048,452	36,429,397	35,359,106	35,359,106	35,359,106
<b>Subtotal: Operating Expenditures</b>	<b>\$33,048,452</b>	<b>\$36,429,397</b>	<b>\$35,359,106</b>	<b>\$35,359,106</b>	<b>\$35,359,106</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$33,048,452</b>	<b>\$36,429,397</b>	<b>\$35,359,106</b>	<b>\$35,359,106</b>	<b>\$35,359,106</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$33,048,452</b>	<b>\$36,429,397</b>	<b>\$35,359,106</b>	<b>\$35,359,106</b>	<b>\$35,359,106</b>
Expenditures by Fund					
State General Fund	16,781,408	19,187,453	18,531,166	18,531,166	18,531,166
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,267,044	17,241,944	16,827,940	16,827,940	16,827,940
<b>Total Expenditures by Fund</b>	<b>\$33,048,452</b>	<b>\$36,429,397</b>	<b>\$35,359,106</b>	<b>\$35,359,106</b>	<b>\$35,359,106</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

**Performance Measures**

There are no performance measures for this program.

Department for Children & Families

## Children's Cabinet

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	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	227,090	231,342	233,076	232,824	234,524
Contractual Services	1,415,951	1,610,957	1,084,727	1,231,054	1,231,054
Commodities	3,428	4,939	4,439	4,439	4,439
Capital Outlay	4,861	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,651,330</b>	<b>\$1,847,238</b>	<b>\$1,322,242</b>	<b>\$1,468,317</b>	<b>\$1,470,017</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	19,440,726	18,652,752	14,938,643	20,438,338	20,438,033
<b>Subtotal: Operating Expenditures</b>	<b>\$21,092,056</b>	<b>\$20,499,990</b>	<b>\$16,260,885</b>	<b>\$21,906,655</b>	<b>\$21,908,050</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$21,092,056</b>	<b>\$20,499,990</b>	<b>\$16,260,885</b>	<b>\$21,906,655</b>	<b>\$21,908,050</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$21,092,056</b>	<b>\$20,499,990</b>	<b>\$16,260,885</b>	<b>\$21,906,655</b>	<b>\$21,908,050</b>
Expenditures by Fund					
State General Fund	--	9,600	15,006,900	6,817	7,374
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	19,660,813	19,455,246	803,978	21,450,000	21,449,695
Building Funds	--	--	--	--	--
Other Funds	1,431,243	1,035,144	450,007	449,838	450,981
<b>Total Expenditures by Fund</b>	<b>\$21,092,056</b>	<b>\$20,499,990</b>	<b>\$16,260,885</b>	<b>\$21,906,655</b>	<b>\$21,908,050</b>
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	4.00	3.00	3.00	3.00	3.00
<b>Total Positions</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

### Performance Measures

There are no performance measures for this program.

## Kansas Council on Developmental Disabilities

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	290,746	282,511	284,703	284,391	286,533
Contractual Services	241,685	62,341	62,341	62,341	62,341
Commodities	8,448	4,600	4,600	4,600	4,600
Capital Outlay	2,666	500	500	500	500
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$543,545</b>	<b>\$349,952</b>	<b>\$352,144</b>	<b>\$351,832</b>	<b>\$353,974</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	484,955	264,780	264,780	264,780	264,780
<b>Subtotal: Operating Expenditures</b>	<b>\$1,028,500</b>	<b>\$614,732</b>	<b>\$616,924</b>	<b>\$616,612</b>	<b>\$618,754</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,028,500</b>	<b>\$614,732</b>	<b>\$616,924</b>	<b>\$616,612</b>	<b>\$618,754</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,028,500</b>	<b>\$614,732</b>	<b>\$616,924</b>	<b>\$616,612</b>	<b>\$618,754</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,028,500	614,732	616,924	616,612	618,754
<b>Total Expenditures by Fund</b>	<b>\$1,028,500</b>	<b>\$614,732</b>	<b>\$616,924</b>	<b>\$616,612</b>	<b>\$618,754</b>
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
<b>Total Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

### Performance Measures

There are no performance measures for this program.

Department for Children & Families  
**Mental Health Services**

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	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,480,286	--	--	--	--
Contractual Services	11,988,752	--	--	--	--
Commodities	7,785	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$13,476,823</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	291,188,005	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$304,664,828</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$304,664,828</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>
Non-expense Items	4,500,000	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$309,164,828</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>
Expenditures by Fund					
State General Fund	140,567,479	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	8,550,000	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	160,047,349	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$309,164,828</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>
FTE Positions	22.00	--	--	--	--
Non-FTE Unclassified Permanent	6.50	--	--	--	--
<b>Total Positions</b>	<b>28.50</b>	<b>0.00</b>	<b>0.00</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of adults per 10,000 population with severe and persistent mental illness receiving services from community mental health centers	46	N/A	N/A	N/A

*Department for Children & Families*  
**Addiction Services**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	991,828	--	--	--	--
Contractual Services	2,474,605	--	--	--	--
Commodities	21,224	--	--	--	--
Capital Outlay	2,309	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,489,966</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	39,606,091	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$43,096,057</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$43,096,057</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Non-expense Items	--	5,908,000	5,908,000	5,908,000	5,908,000
<b>Total Expenditures by Object</b>	<b>\$43,096,057</b>	<b>\$5,908,000</b>	<b>\$5,908,000</b>	<b>\$5,908,000</b>	<b>\$5,908,000</b>
Expenditures by Fund					
State General Fund	9,994,863	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	33,101,194	5,908,000	5,908,000	5,908,000	5,908,000
<b>Total Expenditures by Fund</b>	<b>\$43,096,057</b>	<b>\$5,908,000</b>	<b>\$5,908,000</b>	<b>\$5,908,000</b>	<b>\$5,908,000</b>
FTE Positions	15.50	--	--	--	--
Non-FTE Unclassified Permanent	5.00	--	--	--	--
<b>Total Positions</b>	<b>20.50</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

**Performance Measures**

There are no performance measures for this program.

Department for Children & Families

**Developmental Disability Waiver**

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	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	329,414,105	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$329,414,105</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$329,414,105</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$329,414,105</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Expenditures by Fund					
State General Fund	139,955,152	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	189,458,953	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$329,414,105</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Average monthly cost per person	\$3,522	N/A	N/A	N/A

*Department for Children & Families*  
**Physically Disabled Waiver**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	4,999	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,999</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	126,922,310	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$126,927,309</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$126,927,309</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$126,927,309</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>
Expenditures by Fund					
State General Fund	54,106,733	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	72,820,576	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$126,927,309</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>	<b>\$--</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Average monthly cost per person	\$1,731	N/A	N/A	N/A

# Department of Labor

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**Mission.** The Kansas Department of Labor advances the economic well-being of all Kansans through responsive workforce services. The agency's value to Kansas is reflected in its success in removing barriers to performance for employees and employers as they seek to achieve their best.

**Operations.** The Department of Labor is a cabinet-level agency headed by a secretary appointed by the Governor. The Department has two major divisions, each headed by a director: Workers Compensation and Employment Security. In addition, the Employment Security Advisory Council, Workers Compensation Advisory Council, and various support units are attached to the Department.

The programs of the Department serve the entire labor force and business community in Kansas. One of the programs administered by the Department is Unemployment Insurance. Employer payroll taxes are collected under this program, and unemployment benefits are paid to eligible individuals. This program is financed by federal funds and operated according to federal laws and regulations.

Under the Workers Compensation Act, the Department conducts hearings on contested matters and negotiates settlements, advises claimants of their rights, receives accident reports, and directs and audits the vocational and physical rehabilitation needs of injured workers.

Labor Market Information Services (LMIS) maintains basic labor force and economic data. LMIS also is the actuarial trustee of the state's Employment Security Trust Fund.

In addition, the Department is responsible for the enforcement of minimum wage, wage payment, and child labor laws as well as the regulation of private employment agencies. Services are provided in the area of workplace safety and boiler inspection, and collective bargaining assistance is given to employees in both the private as well as the public sectors. The agency administers laws governing the Professional Negotiations Act as well.

**Statutory History.** Authority for the Department is found in KSA 75-5701 through KSA 75-5740. This agency was renamed from the Department of Human Resources to the Department of Labor by Executive Reorganization Order No. 31, effective July 1, 2004. This ERO also transferred the Employment and Training Program to the Department of Commerce. The Department of Labor, along with the Department of Commerce, administers the Kansas Employment Security Law (KSA 44-701 through KSA 44-758). The Department of Labor administers the Workers Compensation Act (KSA 44-501 et seq.). America's Job Link Alliance (AJLA) was also moved to the Department of Commerce effective July 3, 2005, as a follow-up measure to the original order.

## Department of Labor

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration & Support Svcs.	14,184,662	20,640,695	11,564,247	11,550,560	11,596,371
Labor Market Information Services	1,568,136	1,591,716	1,603,519	1,601,870	1,611,293
Unemployment Insurance Services	1,049,882,628	612,956,326	442,714,269	442,702,542	409,007,472
Industrial Safety & Health	1,762,648	1,936,913	1,951,493	1,949,346	1,961,559
Workers Compensation Services	7,307,902	8,041,966	12,460,422	12,454,198	7,239,130
Labor Relations & Empl. Stds.	420,468	521,723	523,693	523,363	461,504
Debt Service & Capital Improvements	3,032,872	3,431,558	3,264,023	3,264,023	3,031,873
<b>Total Expenditures</b>	<b>\$1,078,159,316</b>	<b>\$649,120,897</b>	<b>\$474,081,666</b>	<b>\$474,045,902</b>	<b>\$434,909,202</b>
Expenditures by Object					
Salaries and Wages	25,652,233	25,795,901	26,000,757	25,972,823	26,168,216
Contractual Services	7,967,255	13,490,955	14,893,376	14,886,582	9,628,299
Commodities	250,665	230,981	232,891	232,419	232,419
Capital Outlay	617,882	1,149,648	771,625	771,061	706,267
Debt Service	5,234,999	1,699,075	424,023	424,023	316,873
<b>Subtotal: State Operations</b>	<b>\$39,723,034</b>	<b>\$42,366,560</b>	<b>\$42,322,672</b>	<b>\$42,286,908</b>	<b>\$37,052,074</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	735,098,286	459,183,939	358,848,799	358,848,799	325,071,933
<b>Subtotal: Operating Expenditures</b>	<b>\$774,821,320</b>	<b>\$501,550,499</b>	<b>\$401,171,471</b>	<b>\$401,135,707</b>	<b>\$362,124,007</b>
Capital Improvements	303,269,647	147,500,749	72,840,000	72,840,000	72,715,000
<b>Total Reportable Expenditures</b>	<b>\$1,078,090,967</b>	<b>\$649,051,248</b>	<b>474,011,471</b>	<b>\$473,975,707</b>	<b>\$434,839,007</b>
Non-expense Items	68,349	69,649	70,195	70,195	70,195
<b>Total Expenditures by Object</b>	<b>\$1,078,159,316</b>	<b>\$649,120,897</b>	<b>\$474,081,666</b>	<b>\$474,045,902</b>	<b>\$434,909,202</b>
Expenditures by Fund					
State General Fund	347,858	338,003	338,146	337,854	274,704
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,077,811,458	648,782,894	473,743,520	473,708,048	434,634,498
<b>Total Expenditures by Fund</b>	<b>\$1,078,159,316</b>	<b>\$649,120,897</b>	<b>\$474,081,666</b>	<b>\$474,045,902</b>	<b>\$434,909,202</b>
FTE Positions					
FTE Positions	400.15	400.15	400.15	400.15	400.15
Non-FTE Unclassified Permanent	61.33	61.33	61.33	61.33	61.33
<b>Total Positions</b>	<b>461.48</b>	<b>461.48</b>	<b>461.48</b>	<b>461.48</b>	<b>461.48</b>

## **Administration & Support Services**

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**Operations.** The Administration and Support Services Program includes the central management and administrative support functions of the Department of Labor. Three subprograms support the activities of the program.

General Administration includes the Secretary of Labor, the Special Assistant to the Secretary, the Director of Workers Compensation, and the Director of Employment Security. Staff oversees operations of the Department.

Legal Services deals with law suits, civil rights complaints, leases, purchase agreements, real estate transactions, employer bankruptcy, and legislative issues. This subprogram also interprets federal regulations and legal opinions for the Department, as well as handles wage and hour disputes.

Support Services consists of several organizational units. Communications is responsible for marketing activities, and media relations. Other units in this

subprogram include Facilities Management and Fiscal Management.

**Goals and Objectives.** The primary goal of this program is to provide administration and support services to the other programs so that the agency can maintain compliance with federal and state law. A selection of key objectives is outlined below:

Provide quality legal services in the collection of unemployment insurance taxes and the collection of unpaid wages on behalf of employees.

Monitor monetary resources effectively to ensure efficient agency operations.

**Statutory History.** This program is authorized by KSA 75-5701 through 75-5740, which establish the Department. Applicable federal regulations include the Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act.

## Administration & Support Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,957,426	5,935,238	5,983,263	5,976,693	6,022,504
Contractual Services	3,014,647	7,852,510	4,874,005	4,867,759	4,867,759
Commodities	83,912	106,129	107,337	107,030	107,030
Capital Outlay	500,474	952,093	573,183	572,619	572,619
Debt Service	4,601,744	1,166,522	--	--	--
<b>Subtotal: State Operations</b>	<b>\$14,158,203</b>	<b>\$16,012,492</b>	<b>\$11,537,788</b>	<b>\$11,524,101</b>	<b>\$11,569,912</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	26,459	26,459	26,459	26,459	26,459
<b>Subtotal: Operating Expenditures</b>	<b>\$14,184,662</b>	<b>\$16,038,951</b>	<b>\$11,564,247</b>	<b>\$11,550,560</b>	<b>\$11,596,371</b>
Capital Improvements	--	4,601,744	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$14,184,662</b>	<b>\$20,640,695</b>	<b>\$11,564,247</b>	<b>\$11,550,560</b>	<b>\$11,596,371</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$14,184,662</b>	<b>\$20,640,695</b>	<b>\$11,564,247</b>	<b>\$11,550,560</b>	<b>\$11,596,371</b>
Expenditures by Fund					
State General Fund	191,736	77,279	77,426	77,256	77,404
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,992,926	20,563,416	11,486,821	11,473,304	11,518,967
<b>Total Expenditures by Fund</b>	<b>\$14,184,662</b>	<b>\$20,640,695</b>	<b>\$11,564,247</b>	<b>\$11,550,560</b>	<b>\$11,596,371</b>
FTE Positions	63.80	63.80	63.80	63.80	63.80
Non-FTE Unclassified Permanent	33.38	33.38	33.38	33.38	33.38
<b>Total Positions</b>	<b>97.18</b>	<b>97.18</b>	<b>97.18</b>	<b>97.18</b>	<b>97.18</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Average number of days to process vouchers for payment	2.1	2.0	2.0	2.0
Contracts reviewed and opinions rendered	30	250	250	250

## **Labor Market Information Services**

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**Operations.** The Division of Labor Market Information Services (LMIS) collects, reports, and analyzes data pertaining to all facets of the labor market. LMIS works in cooperation with the Bureau of Labor Statistics (BLS) and Employment and Training Administration (ETA) of the U.S. Department of Labor. By contractual agreement with BLS and ETA, LMIS conducts a number of major data collection programs that produce economic data, including employment and unemployment estimates by area, jobs, and wages by industry and area, occupational employment trends, wage information by occupation, and local area labor market information in support of Workforce Investment Act (WIA) initiatives within the Department of Commerce. The Division also has responsibility for unemployment insurance reporting and research.

BLS programs include the Occupational Employment Statistics Program, the Local Area Unemployment Statistics Program, the Mass Layoff Statistics Program, the Current Employment Statistics Program, and the Quarterly Census of Employment and Wages.

ETA programs and activities include WIA support; occupational employment projections; development of local statistics, surveys, and studies; and development and maintenance of electronic and other distribution methods for labor market information.

Unemployment Insurance reporting and research responsibilities include preparation, submission, and distribution of numerous federal and state reports regarding claims and payment activity and status of the

Unemployment Trust Fund. Unemployment Insurance also researches the effect of legislative activity, serves as the actuarial trustee of the Employment Security Trust Fund, and provides technical support to the Employment Security Advisory Council.

**Goals and Objectives.** The primary goal of Labor Market Information Services is to advance the economic well-being of Kansans by providing timely and accurate labor market information in response to users' requests. This goal is achieved through the following objectives:

Maintain lines of communication with other agency programs to ensure the expeditious flow of information.

Develop effective lines of communication with the local workforce investment boards.

Maintain content and timeliness of the LMIS web site.

Develop and market data products that are informative and easily understood, thus making for more efficient application and easier interpretation by the user.

**Statutory History.** This program is authorized by KSA-75-5701 through 75-5740 that established the Department. Applicable federal regulations include the Wagner-Peyser Act of 1933, Titles III and IX of the Social Security Act, the Federal Unemployment Tax Act, as well as the Workforce Investment Act.

## Labor Market Information Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,258,659	1,286,261	1,295,972	1,294,623	1,304,046
Contractual Services	272,692	250,176	252,183	251,883	251,883
Commodities	4,207	2,701	2,719	2,719	2,719
Capital Outlay	8,720	28,720	28,787	28,787	28,787
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,544,278</b>	<b>\$1,567,858</b>	<b>\$1,579,661</b>	<b>\$1,578,012</b>	<b>\$1,587,435</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	23,858	23,858	23,858	23,858	23,858
<b>Subtotal: Operating Expenditures</b>	<b>\$1,568,136</b>	<b>\$1,591,716</b>	<b>\$1,603,519</b>	<b>\$1,601,870</b>	<b>\$1,611,293</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,568,136</b>	<b>\$1,591,716</b>	<b>\$1,603,519</b>	<b>\$1,601,870</b>	<b>\$1,611,293</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,568,136</b>	<b>\$1,591,716</b>	<b>\$1,603,519</b>	<b>\$1,601,870</b>	<b>\$1,611,293</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,568,136	1,591,716	1,603,519	1,601,870	1,611,293
<b>Total Expenditures by Fund</b>	<b>\$1,568,136</b>	<b>\$1,591,716</b>	<b>\$1,603,519</b>	<b>\$1,601,870</b>	<b>\$1,611,293</b>
FTE Positions	18.00	18.00	18.00	18.00	18.00
Non-FTE Unclassified Permanent	7.00	7.00	7.00	7.00	7.00
<b>Total Positions</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of labor market requests processed within three days	95.0 %	90.0 %	90.0 %	90.0 %
Number of requests received	550	550	575	575

## Unemployment Insurance Services

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**Operations.** The Unemployment Insurance Services Program administers the state's unemployment insurance law and related federal programs. Benefits are provided to eligible applicants to replace part of the wages lost from involuntary unemployment.

This program determines the employer's tax rates; receives, processes, and pays benefit claims; adjudicates irregular claims; hears appeals on contested cases; and compiles data to meet state and federal requirements. The program operates through several units: the Contributions Unit, Benefits Unit, Records Management, Adjudications, Appeals, and the Board of Review.

The Contributions Unit establishes employer liability under the Kansas Employment Security Law; collects the unemployment insurance tax, which is used to pay benefits; processes quarterly contributions and wage reports; collects past due tax liabilities; investigates employee misclassification, and establishes experience ratings for payment of employer contributions; as well as the collection of benefit overpayments.

The Benefits Unit determines unemployment eligibility and processes benefit payments. These services are now provided through a single telephone call center in Topeka. The Benefit Fraud Unit conducts audits to determine the rates of fraud, abuse, or errors made by either claimants, employers, or the agency in processing benefit claims.

The Appeals Branch is responsible for reviewing the decisions made by claims examiners when appealed by the employer or claimant. Decisions made by referees of the Appeals Branch are subject to review by the Board of Review if the employer or claimant is not satisfied with the referee's decision.

**Goals and Objectives.** The major goal of the Unemployment Insurance Program is to assist eligible unemployed workers by providing monetary benefits during a temporary period of unemployment. This goal is accomplished through the following objectives:

Provide unemployment benefits to eligible clients in a timely manner.

Collect and audit employer contributions promptly and accurately.

Improve the quality and promptness of determinations and appeals in regard to eligibility.

Provide access to services that will improve claimants' chances for returning to work.

**Statutory History.** Authority for the program is found in KSA 44-701 et seq., referred to as the Employment Security Law. This program was established in Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act.

## Unemployment Insurance Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	11,084,489	11,090,642	11,176,208	11,164,481	11,246,277
Contractual Services	2,851,905	2,728,305	2,735,604	2,735,604	2,735,604
Commodities	49,177	25,036	25,254	25,254	25,254
Capital Outlay	674	337	337	337	337
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$13,986,245</b>	<b>\$13,844,320</b>	<b>\$13,937,403</b>	<b>\$13,925,676</b>	<b>\$14,007,472</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	735,026,353	459,112,006	358,776,866	358,776,866	325,000,000
<b>Subtotal: Operating Expenditures</b>	<b>\$749,012,598</b>	<b>\$472,956,326</b>	<b>\$372,714,269</b>	<b>\$372,702,542</b>	<b>\$339,007,472</b>
Capital Improvements	300,870,030	140,000,000	70,000,000	70,000,000	70,000,000
<b>Total Reportable Expenditures</b>	<b>\$1,049,882,628</b>	<b>\$612,956,326</b>	<b>\$442,714,269</b>	<b>\$442,702,542</b>	<b>\$409,007,472</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,049,882,628</b>	<b>\$612,956,326</b>	<b>\$442,714,269</b>	<b>\$442,702,542</b>	<b>\$409,007,472</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,049,882,628	612,956,326	442,714,269	442,702,542	409,007,472
<b>Total Expenditures by Fund</b>	<b>\$1,049,882,628</b>	<b>\$612,956,326</b>	<b>\$442,714,269</b>	<b>\$442,702,542</b>	<b>\$409,007,472</b>
FTE Positions	218.15	218.15	218.15	218.15	218.15
Non-FTE Unclassified Permanent	6.85	6.85	6.85	6.85	6.85
<b>Total Positions</b>	<b>225.00</b>	<b>225.00</b>	<b>225.00</b>	<b>225.00</b>	<b>225.00</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of initial claims filed for benefits	233,652	151,265	136,416	136,416
Percent of intrastate claimants to be issued first payment within 14 days	85.3 %	87.0 %	87.0 %	87.0 %
Percent of claimants filing weekly claims via the electronic system	99.0 %	99.0 %	99.0 %	99.0 %
Average duration of unemployment benefits (in weeks)	15.6	14.6	13.9	13.9
Number of claimants exhausting unemployment benefits	37,796	37,041	33,898	33,898

## Industrial Safety & Health

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**Operations.** The Industrial Safety and Health Division coordinates six programs: (1) Boiler Safety Inspection; (2) Accident Prevention; (3) the OSHA 21(d) Consultation Project; (4) Public Sector Compliance; (5) Kansas Workplace Health and Safety; and (6) Annual Safety and Health Conference. Funding for Accident Prevention is obtained from the Division of Workers Compensation Assessments. These funds also supply the state match money for the OSHA 21(d) Consultation Project, which derives up to 60.0 percent of its funding from a federal grant.

The Boiler Safety Inspection Program oversees the inspection and certification of all Kansas boilers. Currently, there are approximately 22,000 certificated boilers in the state. Boilers may be inspected by an insurance company inspector registered with the department's Boiler Safety Inspection Program or a state inspector may be used. Certificates are issued if the boiler is found to be safe for operation. Twenty percent of fees for inspections are contributed to the State General Fund.

The Accident Prevention Program assesses the safety and health services provided by workers compensation insurance companies. Evaluations are made by review of both insurers and insureds. Over the last few years, these evaluations have been extended into the public sector. The Annual Safety and Health Conference is sponsored by the Department and is funded through attendee and vendor registration fees.

The OSHA 21(d) Consultation Project provides free safety and health consultation services, and identifies and abates workplace safety and health hazards to reduce the frequency and severity of workplace injuries and illnesses.

The Public Sector Compliance Program provides public sector employers information, education and training, materials and technical assistance in the field of occupational safety and health.

The Kansas Workplace Safety and Health Program operated with the Department of Health and Environment, provides free safety and health

consultations to state agencies, including ergonomic evaluations and back injury prevention.

**Goals and Objectives.** The goal of the Industrial Safety and Health Program is to reduce the frequency and severity of workplace accidents and illnesses. Insurance companies and self-insured employers are assisted in complying with the Workers Compensation Act; public sector agencies are coached in implementing safety and health programs; educational information is disseminated during consultations and at the annual conference to assist in regulatory compliance; and safe operation of boilers and pressure vessels is assured through the inspection and certification process. Several objectives direct program activities.

Provide high quality safety and health consultation services at no cost to employers.

Abate all identified safety and health hazards according to federal guidelines.

Review accident prevention services by workers compensation insurance companies and group-funded, self-insurance plans.

Respond to all public sector employee complaints and investigate all public sector fatalities.

Assure compliance of boilers belonging to uninsured owners and insured boilers.

Inspect all new installations of boilers and pressure vessels to verify initial compliance.

**Statutory History.** Authority for these programs is found in KSA 44-636, which authorizes inspections of all public and private work sites for safety and health hazards. KSA 44-913 et seq., the Boiler Safety Act, outline the boiler and pressure vessel inspection requirements. KSA 44-5,104, Accident Prevention, identifies the requirements for workers compensation insurance providers. KSA 75-5740 relates to accident investigations.

*Department of Labor*  
**Industrial Safety & Health**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,401,664	1,561,465	1,573,999	1,572,265	1,584,478
Contractual Services	295,534	325,749	327,520	327,272	327,272
Commodities	41,099	38,161	38,401	38,236	38,236
Capital Outlay	17,266	4,453	4,488	4,488	4,488
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,755,563</b>	<b>\$1,929,828</b>	<b>\$1,944,408</b>	<b>\$1,942,261</b>	<b>\$1,954,474</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,085	7,085	7,085	7,085	7,085
<b>Subtotal: Operating Expenditures</b>	<b>\$1,762,648</b>	<b>\$1,936,913</b>	<b>\$1,951,493</b>	<b>\$1,949,346</b>	<b>\$1,961,559</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,762,648</b>	<b>\$1,936,913</b>	<b>\$1,951,493</b>	<b>\$1,949,346</b>	<b>\$1,961,559</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,762,648</b>	<b>\$1,936,913</b>	<b>\$1,951,493</b>	<b>\$1,949,346</b>	<b>\$1,961,559</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,762,648	1,936,913	1,951,493	1,949,346	1,961,559
<b>Total Expenditures by Fund</b>	<b>\$1,762,648</b>	<b>\$1,936,913</b>	<b>\$1,951,493</b>	<b>\$1,949,346</b>	<b>\$1,961,559</b>
FTE Positions	19.20	19.20	19.20	19.20	19.20
Non-FTE Unclassified Permanent	5.40	5.40	5.40	5.40	5.40
<b>Total Positions</b>	<b>24.60</b>	<b>24.60</b>	<b>24.60</b>	<b>24.60</b>	<b>24.60</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of consultations performed under federal contract	490	410	500	500
Number of serious or imminent hazards identified	1,674	1,500	1,800	1,800
Number of boilers and pressure vessels inspected	3,945	4,100	4,100	4,100
Percent of boilers found to be deficient	14.8 %	20.0 %	20.0 %	20.0 %

## Workers Compensation Services

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**Operations.** This program administers the Workers Compensation Act. Operating funds are derived from fees assessed on insurance carriers, self-insured employers, and group-funded pools.

The Technology and Statistics Section provides information and computer services for the Division and publishes an annual statistical report and newsletter. The Data Collection, Applications, and Research units record and process information on injured workers, employers, insurance carriers, self-insured employers, and attorneys. The Business and Accounting Section assists with the budget process, and regulates self-insured employers.

The Ombudsman Section employs full-time personnel who specialize in aiding injured workers, employers, and insurance professionals with claim information and problems arising from job-related injuries and illnesses. The ombudsman acts in an impartial manner and is available to provide the parties with general information about the current issues within the workers compensation system.

The Rehabilitation Section, in conjunction with insurance carriers, private rehabilitation vendors, and SRS, assists with the vocational rehabilitation services provided to injured workers. The Medical Services Section is responsible for establishing schedules that fix the maximum fees for medically-related services, and assists in resolving medical billing disputes.

The Judicial Section includes ten administrative law judge positions and five board members. A hearing may be requested whenever there is a disagreement regarding the right to compensation or benefits due the injured worker. Awards by the judges can be appealed to the Workers Compensation Board. The Fraud and Abuse Investigation Section directs and assists in the investigation and prosecution of alleged fraudulent or abusive acts or practices. The Compliance Section directs and assists in the investigation of noncompliance of coverage and proper filings. The

Mediation Section is available, if the parties agree, to assist them in reaching agreement on any disputed issue in a workers compensation claim.

**Goals and Objectives.** The goal of this program is to provide services mandated in the Kansas Workers Compensation Act and to ensure that Workers Compensation customers receive quality services in a positive, efficient, and expeditious manner. The following objectives will achieve this goal:

Respond to administrative and legislative requests for information in a timely manner.

Develop systems to collect and analyze claims information for study.

Develop a fair and accurate medical fee schedule, and identify more effective ways to structure and deliver benefits.

Resolve benefit disputes quickly and without litigation when possible.

Reduce the amount of litigation associated with current and future workers compensation claims.

Provide vocational rehabilitation counseling services that help injured workers to return to their previous job or other gainful employment.

Provide a system for monitoring, reporting, and investigating fraud or abuse.

**Statutory History.** Authority for the program is found in KSA 44-501 through 44-592. The act was originally passed in 1911 and was revised extensively in 1974. In 1976, the Legislature placed the Workers Compensation Program in the Department of Labor (KSA 75-5708). Extensive reforms were enacted in 1987, 1990, 1993, and 2011.

## Workers Compensation Services

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,629,958	5,619,877	5,666,561	5,660,337	5,704,201
Contractual Services	1,505,796	2,189,721	6,560,489	6,560,489	1,366,351
Commodities	71,335	58,213	58,429	58,429	58,429
Capital Outlay	90,676	164,009	164,794	164,794	100,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,297,765</b>	<b>\$8,031,820</b>	<b>\$12,450,273</b>	<b>\$12,444,049</b>	<b>\$7,228,981</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,687	9,687	9,687	9,687	9,687
<b>Subtotal: Operating Expenditures</b>	<b>\$7,307,452</b>	<b>\$8,041,507</b>	<b>\$12,459,960</b>	<b>\$12,453,736</b>	<b>\$7,238,668</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$7,307,452</b>	<b>\$8,041,507</b>	<b>\$12,459,960</b>	<b>\$12,453,736</b>	<b>\$7,238,668</b>
Non-expense Items	450	459	462	462	462
<b>Total Expenditures by Object</b>	<b>\$7,307,902</b>	<b>\$8,041,966</b>	<b>\$12,460,422</b>	<b>\$12,454,198</b>	<b>\$7,239,130</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,307,902	8,041,966	12,460,422	12,454,198	7,239,130
<b>Total Expenditures by Fund</b>	<b>\$7,307,902</b>	<b>\$8,041,966</b>	<b>\$12,460,422</b>	<b>\$12,454,198</b>	<b>\$7,239,130</b>
FTE Positions	76.00	76.00	76.00	76.00	76.00
Non-FTE Unclassified Permanent	8.70	8.70	8.70	8.70	8.70
<b>Total Positions</b>	<b>84.70</b>	<b>84.70</b>	<b>84.70</b>	<b>84.70</b>	<b>84.70</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of accident reports	58,838	66,000	66,000	66,000
Average number of days from initial report of fraud or abuse to investigation completion	90	90	90	90
Number of fraud abuse cases reviewed	676	700	700	700
Average number of days from hearing to issued order from appeal of final award	33	30	30	30

## Labor Relations & Employment Standards

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**Operations.** This program enforces laws relating to employment standards, labor relations, and public employee relations. The Employment Standards Section is primarily responsible for the enforcement of wage payment and child labor laws, but also regulates private employment agencies. The Labor Relations Section provides assistance in the organizational or collective bargaining process to employers and employees in the private sector who are exempt from federal laws, agricultural employers and employees, and all public employers and employees of the state and its agencies as well as those of such other public employers who elect to be brought under KSA 75-4321 et seq. Assistance provided by staff includes holding bargaining unit determination hearings, conducting elections, and holding hearings on prohibited practice charges.

Mediation, fact finding, and arbitration services are available in the event of an impasse in negotiations. Disputes involving public employees under KSA 75-4321 et seq. and teachers under KSA 72-5413 et seq. are resolved in accordance with the Kansas Administrative Procedure Act subject to review by the Public Employee Relations Board and the Secretary of Labor, respectively.

**Goals and Objectives.** The goal of the Labor Relations and Employment Standards Program is to promote a harmonious and cooperative employer-employee relationship and to enforce laws providing protection to the Kansas workforce through due

process as provided by statute. Objectives are listed below:

Provide public employees a means to establish bargaining units and elect an organization to represent them in labor negotiations.

Provide public employers and employees with a means to resolve their disputes over unfair labor practices.

Provide employers and employees with a means to resolve their disputes about payment of wages and deductions from wages.

Disseminate information to the public regarding employment of minors and investigate complaints about child labor violations.

License and regulate employment agencies which charge a fee to the job seeker.

**Statutory History.** Authority for the Labor Relations and Employment Standards Program is found in several statutes: Wage Payment Act, KSA 44-313 et seq.; Minimum Wage and Maximum Hours Act, KSA 44-1201 et seq.; Child Labor Act, KSA 38-601 et seq.; private employment agencies, KSA 44-401 et seq.; labor relations, KSA 44-801 et seq.; public sector labor relations, KSA 75-4321; and Professional Negotiations Act, KSA 72-5413 et seq.

## Labor Relations & Employment Standards

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	320,037	302,418	304,754	304,424	306,710
Contractual Services	26,681	144,494	143,575	143,575	79,430
Commodities	935	741	751	751	751
Capital Outlay	72	36	36	36	36
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$347,725</b>	<b>\$447,689</b>	<b>\$449,116</b>	<b>\$448,786</b>	<b>\$386,927</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,844	4,844	4,844	4,844	4,844
<b>Subtotal: Operating Expenditures</b>	<b>\$352,569</b>	<b>\$452,533</b>	<b>\$453,960</b>	<b>\$453,630</b>	<b>\$391,771</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$352,569</b>	<b>\$452,533</b>	<b>\$453,960</b>	<b>\$453,630</b>	<b>\$391,771</b>
Non-expense Items	67,899	69,190	69,733	69,733	69,733
<b>Total Expenditures by Object</b>	<b>\$420,468</b>	<b>\$521,723</b>	<b>\$523,693</b>	<b>\$523,363</b>	<b>\$461,504</b>
Expenditures by Fund					
State General Fund	156,122	260,724	260,720	260,598	197,300
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	264,346	260,999	262,973	262,765	264,204
<b>Total Expenditures by Fund</b>	<b>\$420,468</b>	<b>\$521,723</b>	<b>\$523,693</b>	<b>\$523,363</b>	<b>\$461,504</b>
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of impasse cases	162	170	170	170
Number of prohibited practice cases processed	17	15	15	15
Number of wage claims filed	1,046	1,125	1,175	1,175
Amount of wages collected/recovered	\$888,440	\$1,050,000	\$1,100,000	\$1,100,000

## **Debt Service & Capital Improvements**

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**Operations.** The Capital Improvements Program is responsible for the maintenance and construction of buildings owned by the Department of Labor. The building which houses the administrative functions of the agency is located in Topeka and was built in 1951. Bonds financed a major renovation of the building and debt payments began in FY 2002. The majority of the buildings were constructed with federal "Reed Act" funds. They are also used for building additions or other building space acquisitions related to employment security operations as well as rehabilitation and repair of the Department's buildings.

The administrative use of Reed Act funds was to have expired in 1983. However, the Tax Equity and Fiscal Responsibility Act of 1982 (PL 97-248) extended the administrative use of these funds for ten years. With the enactment of PL 101-508, the limitation on the number of years to use Reed Act funds for administrative purposes has been deleted entirely.

**Statutory History.** General authority for the program is found in KSA 75-5701 through KSA 75-5740. The Reed Act Fund was created in 1954 by Section 903 of the Social Security Act.

## Debt Service & Capital Improvements

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	633,255	532,553	424,023	424,023	316,873
<b>Subtotal: State Operations</b>	<b>\$633,255</b>	<b>\$532,553</b>	<b>\$424,023</b>	<b>\$424,023</b>	<b>\$316,873</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$633,255</b>	<b>\$532,553</b>	<b>\$424,023</b>	<b>\$424,023</b>	<b>\$316,873</b>
Capital Improvements	2,399,617	2,899,005	2,840,000	2,840,000	2,715,000
<b>Total Reportable Expenditures</b>	<b>\$3,032,872</b>	<b>\$3,431,558</b>	<b>\$3,264,023</b>	<b>\$3,264,023</b>	<b>\$3,031,873</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$3,032,872</b>	<b>\$3,431,558</b>	<b>\$3,264,023</b>	<b>\$3,264,023</b>	<b>\$3,031,873</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,032,872	3,431,558	3,264,023	3,264,023	3,031,873
<b>Total Expenditures by Fund</b>	<b>\$3,032,872</b>	<b>\$3,431,558</b>	<b>\$3,264,023</b>	<b>\$3,264,023</b>	<b>\$3,031,873</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

# Commission on Veterans Affairs

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**Mission.** The mission of the Kansas Commission on Veterans Affairs is to provide Kansas veterans, their relatives, and dependents with information, advice, direction, and assistance through the coordination of programs and services in education, health, vocational guidance and placement, interments, and economic security.

**Operations.** The Kansas Commission on Veterans Affairs was established as an independent agency by the 1986 Legislature. The Commission is composed of five members who have served in the armed forces. The Governor appoints one commissioner from each of the four federal legislative districts and one at large member. All members are appointed to four-year terms. The Commission designates an Executive Director to administer the activities of the agency. The Commission serves veterans in all Kansas counties from field offices, in the VA medical centers, as well as from a central office located in Topeka.

The agency provides information and assistance to veterans and their eligible dependents. The Commission establishes and supervises the policies of the Kansas Soldiers Home, Kansas Veterans Home, and the State Veterans Cemeteries Program and manages the Veterans Claims Assistance Program. The Commission is designated by the VA to be the State Approving Agency for the purpose of approving educational programs in accordance with Title 38 of the *U.S. Code* and Chapter 1606 of Title 10 of the *U.S. Code*.

**Goals and Objectives.** The Commission has developed the following goals:

Improve the quality of life of veterans and their dependents who are under the state's care through increased oversight of the Homes in cooperation with the Department on Aging, the VA, and the Office of the State Long-Term Care Ombudsman, and an ongoing review of statutes and regulations.

Strengthen partnerships and communications with the U.S. Department of Veterans Affairs, veterans service organizations, and other state and local organizations that strive to improve the condition of veterans.

Continue operation of the four state veterans cemeteries according to VA rules, regulations, and National Shrine Commitment for Operational Standards and Measures.

Maintain and improve assessment, training, and information sharing for agency Veteran Services Representatives in order to increase outreach and availability and awareness of services for veterans and their dependents throughout the state.

**Statutory History.** The Kansas Commission on Veterans Affairs is a consolidation of several programs dating back to 1937. The Commission assumed its present form in 1953, when the Legislature combined the Veterans Services Program and the Kansas Soldiers Home under the Kansas Veterans Commission (KSA 73-1207). The Veterans Commission was transferred to the Department of Human Resources by Executive Reorganization Order No. 14 of 1976. The 1986 Legislature passed KSA 73-1219 to establish the Commission as an independent agency with supervision of the Kansas Soldiers Home. The 1989 Legislature combined the Kansas Soldiers Home with the Kansas Commission on Veterans Affairs.

The 1997 Legislature passed KSA 76-1951 et seq., which created the Kansas Veterans Home on the grounds of the former Winfield State Hospital located in Winfield, Kansas. The 1999 Legislature passed KSA 73-1232 to establish and maintain a state system of veterans cemeteries. The 2006 Legislature passed KSA 73-1234 et seq., which created the Veterans Claims Assistance Program to provide grants to veterans services organizations with the goal of improving veteran services across Kansas.

## Commission on Veterans Affairs

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Admin., Vet Svcs. & Cemeteries	3,534,430	3,988,311	3,744,603	3,745,144	3,766,727
Kansas Soldiers Home	6,343,482	6,950,255	6,867,079	6,875,779	6,714,936
Kansas Veterans Home	8,901,949	9,427,532	9,260,502	9,293,117	9,336,675
Capital Improvements	842,519	1,239,784	2,211,323	1,545,553	632,253
<b>Total Expenditures</b>	<b>\$19,622,380</b>	<b>\$21,605,882</b>	<b>\$22,083,507</b>	<b>\$21,459,593</b>	<b>\$20,450,591</b>
Expenditures by Object					
Salaries and Wages	14,005,162	15,514,825	15,577,815	15,621,171	15,721,990
Contractual Services	2,962,537	1,979,757	1,782,249	1,780,749	1,669,358
Commodities	1,693,776	1,754,444	1,836,918	1,836,918	1,751,788
Capital Outlay	96,162	494,648	76,978	76,978	76,978
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$18,757,637</b>	<b>\$19,743,674</b>	<b>\$19,273,960</b>	<b>\$19,315,816</b>	<b>\$19,220,114</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	22,224	622,424	598,224	598,224	598,224
<b>Subtotal: Operating Expenditures</b>	<b>\$18,779,861</b>	<b>\$20,366,098</b>	<b>\$19,872,184</b>	<b>\$19,914,040</b>	<b>\$19,818,338</b>
Capital Improvements	842,519	1,239,784	2,211,323	1,545,553	632,253
<b>Total Reportable Expenditures</b>	<b>\$19,622,380</b>	<b>\$21,605,882</b>	<b>\$22,083,507</b>	<b>\$21,459,593</b>	<b>\$20,450,591</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$19,622,380</b>	<b>\$21,605,882</b>	<b>\$22,083,507</b>	<b>\$21,459,593</b>	<b>\$20,450,591</b>
Expenditures by Fund					
State General Fund	7,682,999	7,505,345	7,510,539	7,525,037	7,577,094
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	854,653	1,239,784	2,211,323	1,545,553	632,253
Other Funds	11,084,728	12,860,753	12,361,645	12,389,003	12,241,244
<b>Total Expenditures by Fund</b>	<b>\$19,622,380</b>	<b>\$21,605,882</b>	<b>\$22,083,507</b>	<b>\$21,459,593</b>	<b>\$20,450,591</b>
FTE Positions	300.00	333.00	333.00	333.00	333.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
<b>Total Positions</b>	<b>305.00</b>	<b>338.00</b>	<b>338.00</b>	<b>338.00</b>	<b>338.00</b>

## **Agency Administration, Veteran Services & State Veterans Cemeteries**

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**Operations.** The Agency Administration Program provides central management and staff support to the four programs of the Commission: Veteran Services, the Kansas Soldiers Home, the Kansas Veterans Home, and the State Cemetery Program. These services are provided through three divisions: fiscal, human resources, and information technology.

The Veteran Services Program provides information, advice, direction, and assistance to Kansas veterans and their eligible dependents through 15 offices located throughout the state. Services are coordinated through field offices and in the agency's quality assurance office.

The American Legion and the Veterans of Foreign Wars receive grants from the Kansas Commission on Veterans Affairs through the Veterans Claim Assistance Program to help defray the costs of providing services to eligible veterans in the VA medical centers.

The Kansas Commission on Veterans Affairs is also designated as the State Approving Agency for the federal Department of Veterans Affairs. This program determines whether an educational institution or training establishment is qualified to provide education or training in accordance with federal law.

The mission of the Kansas State Veterans Cemetery Program is to provide veterans and their eligible dependents interment with dignity, respect, and honor in a cemetery that provides a fitting memorial to those who have served their country. The 1999 Legislature authorized the Commission to establish and maintain a system of state veterans cemeteries. A veterans cemetery in operation at the Kansas Soldiers Home since 1890 was expanded and dedicated in 2002. New cemeteries at Wakeeney and Winfield opened in 2004, and the fourth cemetery at Fort Riley opened on April 24, 2009.

**Goals and Objectives.** The Commission has established the following goals for the Agency Administration Program, Veterans Services Program, and Veterans Cemeteries:

Provide accurate accounting and reporting services for the agency.

Expand the number of Kansas veterans receiving Department of Veterans Affairs benefits, while improving assistance, accuracy, and timeliness in the submission of benefit claims to the Department of Veterans Affairs.

Maintain close working relationships with the veterans services organizations to ensure effective and efficient administration of the process for appealing claims.

Successfully complete construction activities and implement cemetery operations in full compliance with Department of Veterans Affairs standards and policies.

**Statutory History.** The Veterans Services Agency was created in 1937 as a division of the Department of Social Welfare to assist veterans and their dependents in obtaining federal benefits. The 1953 Legislature combined the Veteran Services Agency and the Kansas Soldiers Home under the Kansas Commission on Veterans Affairs (KSA 73-1207). In 2004, the Agency Administration Program was internally separated from the Veteran Services Program in order to provide better management and fiscal clarity for the agency.

The 2006 Legislature passed SB 396. This bill directed the KCVA to establish and administer a veterans claims assistance program, which is expected to improve the coordination of veterans benefit counseling. KSA 73-1232 authorized the Commission to establish a system of state veterans cemeteries.

*Commission on Veterans Affairs*

## Agency Administration, Veteran Services & State Veterans Cemeteries

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	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,428,680	2,594,505	2,622,018	2,624,059	2,645,642
Contractual Services	919,677	654,283	387,001	385,501	385,501
Commodities	123,631	101,918	109,639	109,639	109,639
Capital Outlay	57,562	32,525	45,065	45,065	45,065
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,529,550</b>	<b>\$3,383,231</b>	<b>\$3,163,723</b>	<b>\$3,164,264</b>	<b>\$3,185,847</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,880	605,080	580,880	580,880	580,880
<b>Subtotal: Operating Expenditures</b>	<b>\$3,534,430</b>	<b>\$3,988,311</b>	<b>\$3,744,603</b>	<b>\$3,745,144</b>	<b>\$3,766,727</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,534,430</b>	<b>\$3,988,311</b>	<b>\$3,744,603</b>	<b>\$3,745,144</b>	<b>\$3,766,727</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$3,534,430</b>	<b>\$3,988,311</b>	<b>\$3,744,603</b>	<b>\$3,745,144</b>	<b>\$3,766,727</b>
Expenditures by Fund					
State General Fund	3,202,115	3,614,791	3,334,616	3,335,371	3,354,929
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	332,315	373,520	409,987	409,773	411,798
<b>Total Expenditures by Fund</b>	<b>\$3,534,430</b>	<b>\$3,988,311</b>	<b>\$3,744,603</b>	<b>\$3,745,144</b>	<b>\$3,766,727</b>
FTE Positions	45.75	50.75	50.75	50.75	50.75
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
<b>Total Positions</b>	<b>47.75</b>	<b>52.75</b>	<b>52.75</b>	<b>52.75</b>	<b>52.75</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of veterans, spouses, and dependents served	90,768	120,000	120,000	125,000
Number of burials per year	275	275	275	290
Number of pre-certifications received per year	470	470	470	485

## **Kansas Soldiers Home**

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**Operations.** The Kansas Soldiers Home provides a residence for honorably discharged veterans and their eligible dependents who, because of age, infirmity, and/or disability, are incapable of self-support. The Home consists of the City of Fort Dodge, Kansas and is a self-contained community with its own water and sewage systems, chapel, fire department, general store, recreational facilities, and auditorium.

Three levels of care are provided. The least restrictive residential level of care is independent living in cottages that are available to any eligible veteran and the veteran's spouse. Residents desiring independent living, but requiring minimal care, reside in one of three domiciliary units. The nursing care center accepts residents who are not acutely ill and not in need of hospital care, but who require skilled nursing care and related medical services. In addition to residential facilities and staff nursing personnel, other medical and health services are available to all residents who reside at the facility. These services include speech, occupational, and physical therapy; physician; podiatry; dental; and pharmacist services.

**Goals and Objectives.** The main goals of the Kansas Soldiers Home are:

Operate a high quality, licensed facility offering long-term, domiciliary, and independent care.

Maintain a highly professional and technically proficient staff.

**Statutory History.** The Kansas Soldiers Home at Fort Dodge was established in 1889. KSA 76-1901 et seq. set forth the criteria for establishment and facility operations. The 1953 Legislature combined the Veterans Services Program and the Kansas Soldiers Home under the Kansas Commission on Veterans Affairs (KSA 73-1207). The Commission was transferred to the Department of Human Resources by Executive Reorganization Order No. 14 in 1976.

The 1986 Legislature (KSA 73-1219) established the Commission as an independent state agency with supervisory control of the Kansas Soldiers Home. The 1989 Legislature combined the Kansas Soldiers Home with the Kansas Commission on Veterans Affairs. The Commission on Veterans Affairs continues to be the appointing authority of all positions at the Kansas Soldiers Home and executes all policies, instructions, procedures, and directives that are established by the Commission.

*Commission on Veterans Affairs*  
**Kansas Soldiers Home**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,644,964	5,183,952	5,206,548	5,215,248	5,250,849
Contractual Services	858,932	687,447	684,170	684,170	572,856
Commodities	818,322	932,439	960,154	960,154	875,024
Capital Outlay	21,264	146,417	16,207	16,207	16,207
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,343,482</b>	<b>\$6,950,255</b>	<b>\$6,867,079</b>	<b>\$6,875,779</b>	<b>\$6,714,936</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$6,343,482</b>	<b>\$6,950,255</b>	<b>\$6,867,079</b>	<b>\$6,875,779</b>	<b>\$6,714,936</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$6,343,482</b>	<b>\$6,950,255</b>	<b>\$6,867,079</b>	<b>\$6,875,779</b>	<b>\$6,714,936</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$6,343,482</b>	<b>\$6,950,255</b>	<b>\$6,867,079</b>	<b>\$6,875,779</b>	<b>\$6,714,936</b>
Expenditures by Fund					
State General Fund	1,963,445	1,894,025	1,891,256	1,893,764	1,908,872
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	7,619	--	--	--	--
Other Funds	4,372,418	5,056,230	4,975,823	4,982,015	4,806,064
<b>Total Expenditures by Fund</b>	<b>\$6,343,482</b>	<b>\$6,950,255</b>	<b>\$6,867,079</b>	<b>\$6,875,779</b>	<b>\$6,714,936</b>
FTE Positions	97.00	103.00	103.00	103.00	103.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
<b>Total Positions</b>	<b>100.00</b>	<b>106.00</b>	<b>106.00</b>	<b>106.00</b>	<b>106.00</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Average monthly census	122	125	125	125
Percentage of supervisors attending training	100.0 %	100.0 %	100.0 %	100.0 %
Percentage of applications completed within 10 business days	94.0 %	90.0 %	90.0 %	93.0 %

## **Kansas Veterans Home**

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**Operations.** The Kansas Veterans Home offers a residence for honorably discharged veterans and their eligible dependents who, because of age, infirmity, and/or disability, are incapable of self-support. The home provides long-term skilled nursing and domiciliary care to Kansas veterans and their dependents through an integrated and core value-driven health care system. The Kansas Veterans Home offers three levels of care to 150 veterans: long-term nursing care, Alzheimer's and dementia care, and domiciliary care. Approximately 65.0 percent of the capacity is for long-term care and 35.0 percent is for domiciliary care. The Kansas Veterans

Home was established in 1997 at the site of the former Winfield State Hospital and Training Center.

**Goals and Objectives.** The major goals are:

Operate a licensed, quality nursing care and domiciliary care facility.

Staff the facility with technically proficient personnel and offer top quality care.

**Statutory History.** The Kansas Veterans Home at Winfield was established by KSA 76-1951 et seq.

*Commission on Veterans Affairs*  
**Kansas Veterans Home**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,931,518	7,736,368	7,749,249	7,781,864	7,825,499
Contractual Services	1,183,928	638,027	711,078	711,078	711,001
Commodities	751,823	720,087	767,125	767,125	767,125
Capital Outlay	17,336	315,706	15,706	15,706	15,706
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$8,884,605</b>	<b>\$9,410,188</b>	<b>\$9,243,158</b>	<b>\$9,275,773</b>	<b>\$9,319,331</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,344	17,344	17,344	17,344	17,344
<b>Subtotal: Operating Expenditures</b>	<b>\$8,901,949</b>	<b>\$9,427,532</b>	<b>\$9,260,502</b>	<b>\$9,293,117</b>	<b>\$9,336,675</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$8,901,949</b>	<b>\$9,427,532</b>	<b>\$9,260,502</b>	<b>\$9,293,117</b>	<b>\$9,336,675</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$8,901,949</b>	<b>\$9,427,532</b>	<b>\$9,260,502</b>	<b>\$9,293,117</b>	<b>\$9,336,675</b>
Expenditures by Fund					
State General Fund	2,517,439	1,996,529	2,284,667	2,295,902	2,313,293
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,515	--	--	--	--
Other Funds	6,379,995	7,431,003	6,975,835	6,997,215	7,023,382
<b>Total Expenditures by Fund</b>	<b>\$8,901,949</b>	<b>\$9,427,532</b>	<b>\$9,260,502</b>	<b>\$9,293,117</b>	<b>\$9,336,675</b>
FTE Positions	157.25	175.25	175.25	175.25	175.25
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>157.25</b>	<b>175.25</b>	<b>175.25</b>	<b>175.25</b>	<b>175.25</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Average daily census	133	133	133	133
Average daily census of Medicaid residents	22	20	25	28
Average daily census of Medicare residents	3	3	3	5

## **Capital Improvements**

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**Operations.** The Kansas Commission on Veterans Affairs establishes and supervises the operations of the Kansas Soldiers Home, the Kansas Veterans Home, and the Kansas State Veterans Cemetery Program. The capital improvements and rehabilitation and repair projects for these facilities are included in this program. The majority of the rehabilitation and repair projects at the Homes are financed through the State Institutions Building Fund. The initial planning for the cemeteries was financed through the State Institutions Building Fund, but these funds will be reimbursed by the federal Veterans Administration.

**Goals and Objectives.** The goals of the Capital Improvements Program are:

Maintain the homes in a sound, operable, and comfortable condition.

Maintain the state veterans cemeteries in compliance with Department of Veterans Affairs standards.

**Statutory History.** Article 7, Section 6 of the *Kansas Constitution* authorizes the deposit of funds received from a permanent property tax levy in the State Institutions Building Fund. The constitution authorizes expenditures from this fund for capital improvements and rehabilitation and repair projects at these state institutions of care. KSA 73-1232 authorized the Kansas Commission on Veterans Affairs to establish and maintain a state system of veterans cemeteries.

*Commission on Veterans Affairs*  
**Capital Improvements**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Capital Improvements	842,519	1,239,784	2,211,323	1,545,553	632,253
<b>Total Reportable Expenditures</b>	<b>\$842,519</b>	<b>\$1,239,784</b>	<b>\$2,211,323</b>	<b>\$1,545,553</b>	<b>\$632,253</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$842,519</b>	<b>\$1,239,784</b>	<b>\$2,211,323</b>	<b>\$1,545,553</b>	<b>\$632,253</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	842,519	1,239,784	2,211,323	1,545,553	632,253
Other Funds	--	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$842,519</b>	<b>\$1,239,784</b>	<b>\$2,211,323</b>	<b>\$1,545,553</b>	<b>\$632,253</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

**Performance Measures**

There are no performance measures for this program.

# Kansas Guardianship Program

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**Mission.** The mission of the Kansas Guardianship Program (KGP) is to recruit and train volunteers to serve as court-appointed guardians and conservators for disabled adults who are found by courts to need the protection of guardianship and conservatorship.

**Operations.** The agency is a non-profit corporation governed by a seven-member board. Six members of the board are appointed by the Governor and one by the Chief Justice of the State Supreme Court. One of the gubernatorially-appointed members is a volunteer in the Kansas Guardianship Program. The board hires an executive director to oversee operation of the corporation. The Kansas Guardianship Program is a quasi-state agency financed by the State General Fund.

When a guardian or voluntary conservator is appointed by the court, the KGP contracts with that person to provide protection to the ward or voluntary conservatee. The KGP requires monthly reports of activities undertaken on behalf of the ward or voluntary conservatee by the guardians and conservators. Finally, the KGP provides ongoing training and support to guardians and conservators to enhance the services provided to persons with disabilities.

**Goals and Objectives.** The goal of this program is to provide qualified, caring, willing, and trained persons to serve as court-appointed guardians and conservators for those eligible disabled persons who elect to have a voluntary conservator and who do not have family members to assume such responsibilities. These objectives will assist in accomplishing this goal:

Recruit and train volunteers to serve newly-adjudicated disabled persons.

Recruit and train volunteers to serve as successor guardians and conservators for those whose current guardian is no longer willing or able to serve.

Review and monitor monthly written reports from each guardian or conservator regarding the status of, and services provided to, the wards or conservators.

Provide a small monthly stipend to offset out-of-pocket expenses for the volunteers serving as guardians and conservators.

**Statutory History.** The Kansas Guardianship Program was created in 1979 and was administered by Kansas Advocacy and Protective Services, which is a private, non-profit corporation that provides protection and advocacy services for people with disabilities according to the federal Developmental Disabilities Act, the Protection and Advocacy for Persons with Mental Illness Act, and the Protection and Advocacy for Individual Rights Act. This program was originally budgeted as part of the Department of Social and Rehabilitation Services, which also provided some administrative support.

In 1994, federal reviewers from the Administration of Developmental Disabilities and the Center for Mental Health Services surveyed the Department's protection and advocacy programs and found that there was a conflict of interest between the advocacy and protection function and the role as a recruiter and trainer of guardians. As a result, the 1995 Legislature created the Kansas Guardianship Program as a new state agency. KSA 74-9601 et seq. and KSA 78-101 are the authorizing statutes for this agency.

# Kansas Guardianship Program

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	544,687	561,500	563,779	563,169	567,239
Contractual Services	575,276	584,130	584,830	584,830	584,830
Commodities	12,346	10,968	10,251	10,251	10,251
Capital Outlay	16,268	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,148,577</b>	<b>\$1,156,598</b>	<b>\$1,158,860</b>	<b>\$1,158,250</b>	<b>\$1,162,320</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,148,577</b>	<b>\$1,156,598</b>	<b>\$1,158,860</b>	<b>\$1,158,250</b>	<b>\$1,162,320</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,148,577</b>	<b>\$1,156,598</b>	<b>\$1,158,860</b>	<b>\$1,158,250</b>	<b>\$1,162,320</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,148,577</b>	<b>\$1,156,598</b>	<b>\$1,158,860</b>	<b>\$1,158,250</b>	<b>\$1,162,320</b>
Expenditures by Fund					
State General Fund	1,148,577	1,156,598	1,158,860	1,158,250	1,162,320
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
<b>Total Expenditures by Fund</b>	<b>\$1,148,577</b>	<b>\$1,156,598</b>	<b>\$1,158,860</b>	<b>\$1,158,250</b>	<b>\$1,162,320</b>
FTE Positions	10.00	10.00	10.00	10.00	10.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of wards and conservatees served	1,505	1,505	1,505	1,505
Number of volunteers	803	820	820	820