

Approved: 2-7-95
Date

MINUTES OF THE JOINT MEETING OF THE SENATE COMMITTEE ON JUDICIARY AND THE
SENATE COMMITTEE ON PUBLIC HEALTH AND WELFARE

The meeting was called to order by Chairperson Tim Emert at 10:00 a.m. on January 25, 1995 in Room 514-S of the Capitol.

All members were present except:

Committee staff present: Michael Heim, Legislative Research Department
Jerry Donaldson, Legislative Research Department
Gordon Self, Revisor of Statutes
Janice Brasher, Committee Secretary

Conferees appearing before the committee: Paul West, Legislative Research
Lisa Unruh, Division of The Budget

Others attending: See attached list

The joint meeting of the Senate Judiciary Committee and the Senate Public Health and Welfare Committee was called to order by Chair Emert of the Senate Judiciary Committee. Chair Emert referred to the interest of looking into financial matters that relate to juveniles. Reports on an overview of financial matters that impact juveniles, both the juvenile offender and children in need of care, and the funding and services of SRS were presented by the conferees. The Chair introduced both conferees to the joint Committee.

Paul West, Legislative Research started with an overview of the children's services by referring to an exert from Volume 1 of the Governor's Budget Report on the Children's Budget., (Attachment 1). Mr. West stated in referring to the Report that 2.5 billion was budgeted with 1.9 billion State's General Fund over 40 state agencies -Children's Services are a sufficient portion of the budget. Areas of the Children's Budget were discussed including SRS services and funding, and in the area of Public Safety, the youth centers' programs and funding. The funds budget for FY(Fiscal Year)1996 in the area of education were briefly discussed. The second section of the Children's Budget, showing the breakdown of the various funds and the numbers served for FY 1994, estimated for FY 1995, and requested for FY 1996 as well as recommended expenditures for FY 1996.

The joint committee asked questions and discussed the following on topics: separating costs specifically associated with children 's services excluding funds budgeted for education; the difficulties in some programs to separate the cost of directly attributed to children from those costs that encompass the entire family. Senator Committee member questioned the perception that too much is spent on institutions referring to the chart showing 4% spent on Institutions compared to 18.5% expenditure for prevention. ****budgetary issues**** A breakout of federal funds and state funds was discussed. Requirements , restrictions on federal money were considered. Mr. West stated that SRS is the fiscal agent through which the funds would flow.

Mr. West answered questions regarding federal streams that come with their grants. Look at the budget for each program to isolate the overhead costs from the money for delivery of services. Discussion on grants related to moneys allowed for operation. Mr. West stated that Title XIX dollars are tied up with Title XIX, entitlements so there they don't worry so much about the administrative side of it. The federal will pay their share. Committee members inquired as to what funds will be received from the Federal Crime Bill. Mr. West stated that the money is not always in the funding appropriations. A question posed by the Committee regarding the amount spent on training was asked. Mr. West responded that the amount of \$2500 to 3,500 per person for training expenses for those in JDPAs was not out of line. Federal programs related to summer JDPAs programs for youth requires matching funds.

Lisa Unruh, of Office of the Budget, reported on juvenile, and adult services as a part of SRS (Attachment 2). Ms Unruh stated that The Youth and Adult Services Commission administers the state child welfare, juvenile justice and adult protection programs therefore; that Commission has the combined mission of over seeing the

CONTINUATION SHEET

MINUTES OF THE JOINT MEETING OF THE SENATE COMMITTEE ON JUDICIARY, AND THE SENATE COMMITTEE ON PUBLIC HEALTH AND WELFARE, Room 514-S Statehouse, at 10:00 a.m. on January 25, 1995.

foster care system, the adult protective services in the community, and the a portion of juvenile offender services provided by the state. When juvenile offenders are placed in foster care they are under the same guidelines as children in need of care. Ms Unruh discussed foster care system and the federal funding streams. Ms Unruh addressed caseload and expenditure trends. The foster care caseload and the cost of maintaining that caseload has continued to increase. The 1994 Legislature approved a \$900,000 State General Fund increase for the daily rates paid to the higher levels of foster care. Ms Unruh stated that the Governor's Budget for FY 1995 recommends an increase in the State General Fund expenditure for family services by \$2,540,000 to provide a total expenditure of \$5,500,000. Ms Unruh informed the Committee that the projected average monthly number of children in SRS custody is 6,441 for FY 1995 and 6,151 for FY 1996. Ms Unruh mentioned that there are no level six homes available in Kansas, and that juveniles requiring level six placement go to a contracted facility in Missouri .

Questions and discussion followed. Chair Emert thanked the conferees.

Meeting adjourned 11:00.

The next meeting is scheduled for January 26, 1995.

SENATE JUDICIARY COMMITTEE GUEST LIST

DATE: 1-25-95

NAME	REPRESENTING
Denise Everett	SRF
Lisa Urruh	Div. of the Budget
Jeory Wells	Koch Crime Commission
Paul R West	KLRD
Kim Stulett	
Joseph Kouchak	
Jan Johnson	Dept of Corrections
Ellen Piekalnikiewicz	Assoc. of CMHC
Duane Waterworth	Division of the Budget
Chris Ross Bze	KDHE
Bruce Lube	KALPOCA
Diane Gjerstad	USD 259
Paul M. Klotz	Assoc. of CMHC's & Inc.
Susan Chase	KNEA
Tina Apteristal	Keys to Networking, Inc.
Heather Gray	Senator Karr
Jeremy Kohl	KSC
Ernest Dziwinski	KDOC
Karen Conklin	Senator Janis Lee

SENATE JUDICIARY COMMITTEE GUEST LIST

DATE: 1-25-95

NAME	REPRESENTING
Paul Shelby	OJA
Jill Crumacker	GOVERNOR'S OFFICE LEG. LIAISON
Tim Hoyt	SRS
Jim Clark	KCDAA

The Children's Budget

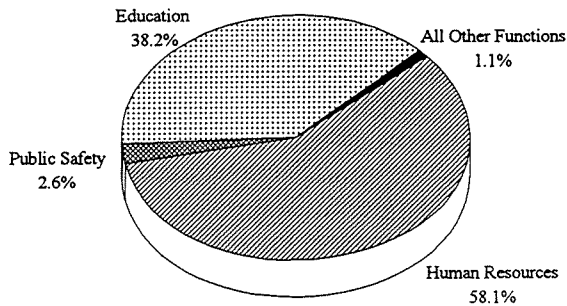
Senate Judiciary Com.
1-25-95
Attachment 1

The Children's Budget

The Children's Budget, which was created by the action of the 1992 Legislature, presents information concerning the state's efforts in meeting the needs of children. The information meets the requirements of KSA 1994 Supp. 75-3717 et seq. that establish the Children's Budget.

Expenditures by Function

Totals Exclude Operating Aid to Local USDs



FY 1996 Recommendations

Each children's activity is classified according to the following service categories:

Prevention Services. These include programs to reduce the need for services that remove a child from the home and avoid, if possible, the institutionalization of a child. Examples include Family Preservation Services in the Department of Social and Rehabilitation Services (SRS) and preventive health services provided by the Department of Health and Environment, including services delivered through local health departments.

Maintenance Services. Some families may require direct cash assistance from the state to meet their day-to-day living needs. Such families must meet a number of eligibility criteria prior to receiving assistance. Maintenance Services include Aid to Families with Dependent Children and Foster Care placement expenditures.

Institutional and Treatment Services. This category includes services provided by state mental health and

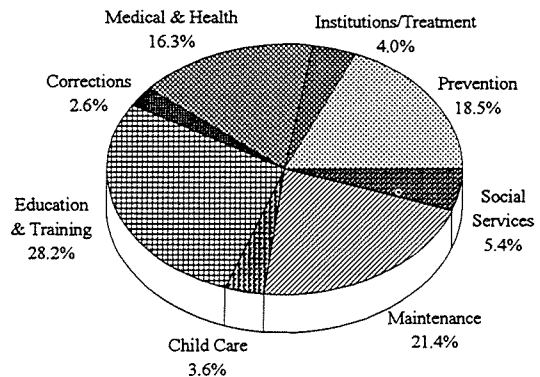
retardation institutions. Many clients formerly served in these settings are now being helped through community programs conducted through contracts with local providers.

Medical and Health Services. Medical services are provided through a number of state and federally-funded programs. These include the Medicaid program, which provides reimbursement to physicians serving eligible patients and services provided through local health departments, including primary care services.

Education and Training Programs. The state provides a variety of education programs for children and their parents. Public schools provide children with the education and social skills necessary to live successfully in society. Job Training Partnership Act programs funded through the Department of Human Resources and welfare reform activities provided by SRS help parents to attain the skills necessary to avoid poverty. Through these programs for children, parents will be able to improve the quality of life for their families.

Expenditures by Category

Totals Exclude Operating Aid to Local USDs



FY 1996 Recommendations

Social Services. Social Services provide a number of support functions designed to prevent or relieve conditions of neglect, abuse, and exploitation of children. Most services are provided by SRS and

include a number of therapeutic and family preservation activities.

Child Care Services. State-supported child care services benefit children in a number of ways. In general, such services provide early childhood education opportunities. Child care services provided through SRS support parents' efforts to become self-sufficient.

Correctional Activities. The state maintains four youth centers that provide rehabilitation services for adjudicated youth. In addition, the state provides grants to support the efforts of community corrections programs.

Following is a description of children's programs by agency that are included in the Governor's recommendation. Please note that the program descriptions contain approximate levels of funding in many cases. Refer to the table following these descriptions for precise funding amounts.

General Government

In the General Government function, the major children's program expenditures are related to the support of juveniles involved in judicial actions and the administration of the child support enforcement efforts of the district courts. The General Government expenditures of \$9.2 million make up 0.4 percent of the total recommended expenditures for children's programs for FY 1996.

Judiciary

Permanency Planning. The Kansas Supreme Court has adopted specific missions and standards for Court-Appointed Special Advocates (CASA). Under Rule 110 of the *Rules Relating to District Courts*, the Supreme Court has authorized and encouraged CASA programs to provide volunteers to assist the district courts. The programs allow a court to appoint a volunteer to investigate personally and become acquainted with the facts, conditions, and circumstances affecting the welfare of any child who comes before the court. The volunteer is to advocate

for the best interests of the child by assisting the court in obtaining the most permanent, safe, and homelike placement possible.

For FY 1996, expenses of \$43,056 from the State General Fund are anticipated. Additional training expenses are provided through the Judicial Branch Education Fund for conferences which from time to time will include topics for the judicial staff on foster care and child advocacy. It is anticipated that the CASA programs of the Judiciary will serve 1,450 children.

Child Support Enforcement. Since 1985, the Office of Judicial Administration has maintained a program to fulfill and enforce state and federal legislation, rules, and regulations related to child support enforcement. The Office works cooperatively with SRS to develop and maintain an automated management information system (MIS) to provide accounting and recording services. Information from the MIS is provided by the clerks of the district courts. The Office of Judicial Administration also provides administrative oversight of Court Trustee Programs.

For FY 1996, expenditures are recommended at \$1.4 million. It is estimated that this expenditure will serve 104,000 families. In addition, expenditures will be made from the Judicial Branch Education Fund for the training of child support enforcement personnel.

Court Services. Court services officers assist judges by gathering information and performing investigations in areas other than the criminal justice system. The principal duties of the officers include reintegration planning for children in need of care for cases not placed with SRS; investigation of custodial arrangements for children involved in divorce actions; mediation services as directed by the court in child custody and visitation matters; predispositional investigations in juvenile offender cases; supervision of juvenile offenders as ordered by the court; and supervision of children in need of care as directed by the court.

Expenditures of \$5.8 million are recommended to support the activities of the court services officers in FY 1996. Expenditures from the Judicial Branch Education Fund will provide for additional training for

the court services officers. An estimated 10,464 formal juvenile reports will be filed, 2,013 domestic investigations will be performed, and 7,099 juveniles will be placed under court supervision.

Juvenile Intake and Assessment. A program of juvenile intake and assessment was initiated in FY 1995. This program provides grants to local areas to coordinate the existing efforts and to ensure the overall assessment of placement needs once a juvenile is picked up by law enforcement. The intent of the program is to place the juvenile in the least restrictive setting while protecting both the child and the community. Parameters of the program are set by administrative order of the Supreme Court. The Office of Judicial Administration is responsible for technical assistance to the local programs, monitoring and oversight to ensure compliance with the Supreme Court administrative order, development of training programs, and administration of community grants.

It is anticipated that \$1.5 million will be expended in FY 1996, with \$1.4 million of this amount provided as grants for local activities. An estimated 25,000 youth will receive intake services during the upcoming fiscal year.

Attorney General

Child Abuse Investigation. The Governor's recommendation includes \$117,825 for FY 1996 for operating expenditures associated with activities of two special agents within the Criminal Division of the Office of the Attorney General. These two agents investigate allegations of child abuse and neglect reported in institutions and programs operated by the Department of Social and Rehabilitation Services. It is estimated that approximately 750 children will be served through these specific investigations.

Child Death Review Board. The Child Death Review Board was created by the 1992 Legislature to focus on fatal child abuse and neglect. The Board works under the assumption that 20.0 percent of child deaths are preventable. For FY 1996, the Governor recommends expenditures of \$50,679 for this program. It is estimated that approximately 400 deaths will be reviewed by the Board.

Child Abuse Agency Grants. The Governor's budget includes \$250,000 for FY 1996 to provide grants to local agencies working to combat child abuse. It is estimated that more than 1,100 children will be served through these agencies.

Department of Revenue

Child Support Enforcement. Arrearage in child support payments can be treated as debts due and owing to SRS under certain circumstances. In such circumstances, any Kansas income tax refund which would otherwise be due to the party owing the support can be subjected to the debt set-off policy to help satisfy the support arrearage. Support arrearage may also be handled by establishing a lien on certain personal property of the person owing the support. When the personal property on which the lien is to be established is a motor vehicle, the notice of lien must be filed with the Division of Vehicles of the Department of Revenue.

The Department of Revenue assigns 2.0 employees to fulfill the above requirements of law. These positions are financed by an annual transfer from the Social Welfare Fund of SRS, as specified in appropriation acts. A total of \$54,000 will be transferred to the Department of Revenue to finance the costs of the program for FY 1996.

Consumer Credit Commissioner

Consumer Education. This \$70,000 grant to the Kansas Council on Economic Education enables the Council to educate approximately 1,100 elementary and secondary teachers on effective teaching practices in the subject of consumer economics. Approximately 33,000 students will be served by this program in FY 1996, because they will be taught by teachers who have benefitted from this training program.

Securities Commissioner

Stock Market Game. This \$15,000 contract with the Kansas Council on Economic Education provides "The

Stock Market Game" to schools across the state to promote an understanding of securities markets. The goal of this program is to expose young people to financial decision making at an early age, which will result in future benefits to individuals and to the economy overall. Approximately 3,750 students in middle schools and high schools will participate in FY 1996.

Human Resources

The Human Resources function comprises a variety of programs in support of children and their families. Within this function operate the Department of Social and Rehabilitation Services and its subordinate institutions as well as the Departments of Health and Environment and Human Resources. A total of \$574.2 million is recommended for expenditure for FY 1996, which is 22.8 percent of all expenditures for children's programs.

The Human Resources function includes funding for a variety of expenditure categories. The greatest amount of funding is for medical programs, which constitute 27.8 percent of expenditures, and maintenance funding, which consumes 35.3 percent. Approximately 13.1 percent of the Human Resources funding is for prevention services.

Social and Rehabilitation Services

Aid to Families with Dependent Children. The Governor's budget provides expenditures of \$125.0 million in FY 1996 to meet the maintenance needs of eligible families with children. Such children have been deprived of parental support because of the death, absence, incapacity, or unemployment of a parent. The program also serves women who are six or more months pregnant and who can reasonably be expected to meet the AFDC requirements in the month in which the child is expected to be born. An estimated 50,638 children will be served in FY 1996.

General Assistance. Children most vulnerable in terms of self sufficiency but not eligible for the Aid to Families with Dependent Children payments have been

able to participate in the General Assistance Program. However, beginning in FY 1996, program rules will be changed and all such children will be served through the AFDC program.

Family Energy Assistance. Through the federal Low Income Energy Assistance Program, funds are available to help families meet their energy needs. Benefits vary according to criteria, including household size, income level, dwelling type, and utility rates. Only families with incomes less than 110.0 percent of the federal poverty level (or \$15,785 for a family of four) are eligible. Federal funding has been declining, but \$9.2 million is estimated to be available for FY 1996. A total of 61,806 children will be served.

Youth Administration and Field Services. These programs provide the staffing and organizational structure necessary to deliver quality services to the families that need them and to meet the requirements of federal and state mandates. In addition, contractual agreements are made with local units of government and private providers to enhance the capability of Youth and Adult Services to carry out its mission. Examples of contractual services include family foster care recruitment and liability insurance coverage. In FY 1996, the Governor recommends \$44.1 million, including \$24.6 million from the State General Fund, for administrative and field service expenditures. Youth Services staff will serve approximately 14,890 children in FY 1996.

Youth Services Grants. Youth Services grants are designed to serve families in crises through community social service providers. Funding of community services is intended to help preserve families and prevent out-of-home placements of children. Services funded through community grants include juvenile offender day reporting, emergency shelter enhancements, and independent living services for older foster care children. The Governor's recommendations provide \$7.9 million for Youth Services grants to continue serving approximately 530 youths in the community.

Comprehensive Evaluation and Transition Unit. This juvenile offender screening center is located on the campus of the Topeka State Hospital and provides

residential based assessments for youth ages 10 to 18 who are in SRS custody or who have court orders for evaluation. The Unit also maintains the Child Abuse/Neglect Hotline for the agency. The Governor's recommendations provide \$2.5 million in FY 1996. Service levels under the Governor's recommendations are expected to remain at 380 children served in FY 1996.

Custody and Adoption Services. The Custody and Adoption Services Program serves children who have been adjudicated as children in need of care or as juvenile offenders and have been found to need out-of-home care. Services are provided by SRS to meet special needs or conditions specified in the dispositional order and to reunite children safely with their own families, if possible. The Adoption Services Program identifies appropriate adoptive families for children in the guardianship of SRS for whom no family exists or for whom parental ties have been legally terminated. Within Custody and Adoption Services, an estimated 8,777 children will be served in FY 1996. The Governor's FY 1996 recommendation includes \$31.5 million from the State General Fund and total Custody and Adoption Services expenditures of \$60.1 million.

Alcohol and Drug Prevention Services. Prevention services for children, youth, and families are delivered statewide through Regional Prevention Services, training programs, the Kansas Prevention Evaluation Project, and the Kansas Regional Alcohol and Drug Awareness Center network. For FY 1996, the Governor recommends \$726,000 for these programs. The recommendation will affect approximately 300,000 children.

Youth Alcohol and Drug Treatment. A total of \$1.2 million is recommended in FY 1996 for programs directed to the treatment of youth substance abuse problems. The recommendation will provide services for approximately 1,300 youths.

Family Substance Abuse Treatment. The Governor recommends a total of \$3.2 million for FY 1996 to provide a statewide continuum of substance abuse treatment services to treat 1,200 children, youths, and their families. Services include specialized programs for youths located in Wichita and Johnson Counties

and eight residential programs for women and their children.

Mental Health Reform. The Governor recommends children's funding of \$3.6 million from the State General Fund in FY 1996 to continue the implementation of mental health reform. The recommendation focuses on the development of community-based treatment alternatives to enable children and adolescents with severe emotional disturbances to live in normal community settings. The recommendation will serve approximately 5,300 children in the Osawatomie, Topeka, and Larned catchment areas in FY 1996.

Mental Health Special Purpose Grants. Approximately \$700,000 is recommended in FY 1996 to enable community mental health centers to implement programs and services that assist children and youth suffering from severe emotional disturbances. The recommendation, serving a population of 1,300, will provide treatment in community environments that are less restrictive than institutions.

Family Subsidy. The Governor's recommendation of \$1,150,000 in FY 1996 will provide direct cash payments of \$200 per month to families with a child living at home who is mentally retarded or developmentally disabled. The payments help defray the added costs of raising and caring for a child who has a lifelong disability. The Governor's recommendation will be sufficient to provide annual subsidies to 479 families.

Family Support. For FY 1996, \$1.6 million is recommended to provide direct payments to families with developmentally disabled children living with them. The recommendation will provide respite care and financial assistance to 659 families.

Home and Community-Based Services Waiver for the Mentally Retarded. This program provides medicaid funds for services in the community as an alternative to the more expensive and restrictive institutional settings. The Governor's recommendation provides community services for 220 children in FY 1996 at a cost of close to \$5.8 million. The

recommendation includes a State General Fund Medicaid match of \$2.3 million.

Aid to Community Mental Retardation Centers. This program provides basic state support to community agencies to help pay for services to children, such as day care, life skills training, and respite and vocational training. The Governor's recommendation totals \$3.9 million to provide services for 650 children in the community.

Special Education Services. This program passes federal monies through the Kansas State Board of Education to special purpose schools located at the state's institutions, local public schools or in private residential schools under contract by SRS. The money supplements the cost of special education for children in the custody of the Secretary. For FY 1996, the Governor recommends \$92,345 to serve 130 children.

Child Care Services. In conjunction with employment preparation services, child care services are available to parents participating in SRS job preparation programs. Child care services may also be available for foster care families. In addition, transitional child care services are available to assist parents in the first year of employment after leaving welfare. An average of 14,039 children will be served monthly in FY 1996, with funding totaling \$31.9 million.

Rehabilitation Services and Services for the Blind. Within the Rehabilitation Services Program, special education students with severe disabilities receive post-high school transition planning. In addition, Services for the Blind provides itinerant instruction to help persons who have lost their eyesight adjust to blindness and increase their level of independence. For FY 1996, the Governor's recommendation of \$2.6 million will serve 4,424 families.

Child Support Enforcement. Collections of support owed to children help keep them out of poverty. Expenditures of \$23.2 million will assist 118,000 children in the state in FY 1996.

Family Services. Family services are provided to the families of children who are at risk of out-of-home placements by the court or who are leaving a foster care placement and returning home. Through family

services, SRS strives to maintain families with a low-risk of child abuse and prevent unnecessary foster care placements of children. The Governor's recommendation provides \$5.5 million for these services in FY 1996. An estimated 11,731 families will complete a family services assessment.

Medical Assistance. Government-funded medical services are available to children in the state who meet a variety of qualifications. All children receiving Aid to Families with Dependent Children are eligible. In addition, the program serves children under the age of ten with family incomes below the poverty level (\$13,950 for a family of four) and children under the age of five whose family income falls below 133.0 percent of the poverty level (\$18,554 for a family of four). Infants less than one year of age may receive benefits if family income does not exceed 150.0 percent of the poverty level. Other children may also be eligible for services depending on income and disability. In FY 1996, 156,514 children will receive state-funded medical services under the Governor's recommendation of \$155.7 million.

Kansas Neurological Institute

Residential, Treatment, Education, and Training Services. In FY 1996, this hospital will serve 19 children with mental retardation or developmental disabilities. To pay the costs of caring for and educating these children, the Governor recommends a total of \$2.6 million. The State General Fund will finance \$1.6 million of the cost, with the balance paid by the federal Medicaid and Foster Grandparent Programs and by fees collected from the children's families.

Dietary Services. The food service staff at KNI provides meals to the screening unit in the Youth and Adult Services Commission and to Topeka State Hospital. In both years, 106 children will be served with a FY 1996 cost of approximately \$500,000.

Larned State Hospital

Adolescent Inpatient Services. This program provides mental health services to adolescents ranging

from 13 to 18 years of age. An individualized treatment program is developed for each patient and may include psychotherapy, medication, education, and activities therapies. For FY 1996, the Governor recommends \$1.1 million. The recommendation will provide staffing and support services for an estimated adolescent population of 81 in FY 1996.

Children Inpatient Services. Mental health services are provided to children ranging from age 6 to 13 years of age. An individual treatment program is developed for each child, with emphasis placed on formal educational experiences. The recommendation will provide staffing and support services for an estimated 49 children in FY 1996, with a total cost of \$1.0 million.

Special Education Program. The agency contracts with the Fort Larned School District to provide education programs for 430 children and adolescents staying at the Hospital and the Youth Center at Larned. For FY 1996, \$1.1 million is recommended for the contract.

Osawatomie State Hospital

Adolescent Inpatient Services. The Governor recommends \$1.3 million in FY 1996 for this program. The recommendation will provide inpatient evaluation and treatment services for an estimated 80 adolescents, ranging from 12 to 18 years of age. The program concentrates on developing individualized therapy with emphasis on social competency and behavioral skills and techniques.

Special Education Program. Approximately \$500,000 is recommended for this purpose. The Hospital will contract with the Osawatomie School District to provide academic programming and remedial training to 80 adolescents in FY 1996.

Parsons State Hospital & Training Center

Residential, Treatment, Education, and Training Services. Parsons State Hospital estimates it will treat 29 children with mental retardation or developmental disabilities in FY 1996. A total of \$2.1 million is

recommended to pay the cost of caring for and educating these children in FY 1996. The State General Fund will pay \$900,000 of the costs, with the balance paid by the federal Medicaid Program and by fees collected from the children's families.

Employee Child Care. Reduced-cost child day care is available at Parsons State Hospital to state employees in the Parsons area. A nonprofit corporation operates child care in a state-owned building, with utilities and maintenance provided by the state. The Hospital will contribute \$2,000 to defray operating costs in FY 1996.

SEK Respite Care, Inc. Respite care for children with developmental disabilities who live with their families is provided by a contract with University Affiliated Programs of the University of Kansas. Parsons State Hospital provides coordination of respite care and family respite-care training in cooperation with Class LTD., Tri-Valley Development, and Labette Community College. Expenditures of \$48,200 are recommended for FY 1996.

Rainbow Mental Health Facility

Adolescents Inpatient Services. The Governor recommends \$1.0 million in FY 1996 to serve an estimated adolescent population of 55, ranging in age 13 to 18 years. The recommendation will provide inpatient evaluation and treatment services to this group.

Children Inpatient Services. The Governor's recommendation of approximately \$900,000 in FY 1996 will provide evaluation and treatment services to an estimated 60 children, ranging in age from 4 to 13 years. The program emphasizes the specific needs identified in individualized treatment plans.

Special Education Program. The agency contracts with the local school district to provide education and vocational training to patients in its children and adolescent programs. The recommendation of \$500,000 will serve approximately 115 patients in the forthcoming fiscal year. All adolescents and children (and adults who have not completed a high school education) are involved in an education program in

addition to the psychiatric treatment. Each student receives an individualized educational evaluation. Based on this evaluation, the student is enrolled in an individualized educational program.

Topeka State Hospital

Adolescent Inpatient Services. The program provides inpatient mental health services for approximately 143 adolescent patients in FY 1996, ranging from 13 to 18 years of age. The Governor's recommendation for staffing and services in FY 1996 totals \$2.9 million. Each patient is evaluated and assigned an individual treatment program, with emphasis on educational and vocational training.

Children Inpatient Services. The Governor recommends a total of \$1.5 million in FY 1996. The program provides evaluation and treatment services for children ranging from 4 to 13 years of age. An estimated 48 will be treated in FY 1996. The program emphasizes activity therapies in accordance with each child's treatment program.

Special Education Program. The agency contracts with the Topeka School District to provide academic and remedial training for the Hospital's children and adolescent patients. The Governor's recommendation for FY 1996 totals \$471,138. It is estimated that 191 patients will participate in the Special Education Program in FY 1996.

Winfield State Hospital & Training Center

Residential, Treatment, Education, and Training Services. This hospital will serve 41 children with mental retardation or developmental disabilities in FY 1996. A total of \$4.9 million is recommended for operating costs in FY 1996, with \$4.8 million from the State General Fund. The balance is paid by the federal Medicaid and Foster Grandparents Programs and by fees collected from the children's families.

REACH--Early Intervention Program. REACH provides screening, one-on-one instruction and interaction, and quarterly follow-up reviews to developmentally disabled children from birth to three

years of age in Cowley County. The purpose is to identify and treat children with developmental problems early enough to prevent future disabling conditions. The program is supported by United Way, federal grants, and county and state funds.

The FY 1996 recommendation is \$41,900 to serve an estimated 39 families. The program is provided at no cost to parents. It is administered by USD 609--Southeast Kansas Regional Education Service Center, Winfield State Hospital & Training Center, Cowley County Developmental Services, William Newton Memorial Hospital, and Arkansas City Memorial Hospital.

Corporation for Change

Administration. Following the Blueprint for Investing in the Future of Kansas Children and Families, the Corporation for Change works within a framework of a private and public partnership to develop a comprehensive strategy for investment in the children of Kansas. Approximately \$600,000 is recommended for FY 1996 to support the research, planning, evaluation, and technical assistance of the Corporation.

Grants to Community Programs. The Corporation will make grants of approximately \$700,000 to various community programs during FY 1996 from state, federal, and private monies. These grants support child abuse and neglect prevention strategies, Court Appointed Special Advocate Programs, Citizen Review Boards, and local planning councils.

Department of Health and Environment

Child Health Program. This program is designed to optimize the health of Kansas children through preventive and primary care services in local communities. The program operates in 43 counties and offers a variety of health screenings and assessments. Approximately \$860,000 will provide services to 59,800 children for FY 1996.

Mothers and Infants Program. Preventing infant mortality and child abuse and neglect is the goal of

this program, which will serve approximately 15,000 families during FY 1996. The program provides comprehensive medical, nursing, nutrition, and social work services to mothers and children who may be at high risk for these behaviors. A total of \$2.4 million is provided in the FY 1996 budget for the program.

Nutrition Services for Children. The goal of these federal programs is to improve the health status and nutrition of pregnant women, mothers, and young children. The Women, Infants and Children Program (WIC) provides nutrition screening, counseling and education, food supplements, and health referral for pregnant and breastfeeding women, infants, and children under five years of age. The related Commodity Supplemental Food Program (CSFP) provides food for low-income pregnant, breastfeeding, and postpartum women; infants; and children under six years of age who are at nutritional risk. Approximately 59,400 families will benefit from the programs' expenditures of \$36.0 million in FY 1996.

Healthy Start/Home Visitor. This program supports nurses and supervised lay visitors in providing early identification of high-risk expectant families and families with newborns. Intervention services include support, education, and referral to reduce the incidence of poor pregnancy outcomes, child abuse, and neglect. Approximately 16,500 families will be visited during FY 1996 through expenditures of \$850,000.

Child Care Licensing. The Department licenses or registers all types of child care facilities, including day care, residential care, preschools, and child placement agencies. The program's objectives are to increase and ensure safe, healthy, and appropriate care opportunities for children placed in out of home care. The program will benefit 215,000 children in FY 1996 with expenditures of \$1.3 million.

Black Infant Mortality. Reducing infant mortality rates for infants, lowering teenage pregnancy rates, and strengthening family relationships are among the goals of programs located in Sedgwick and Wyandotte Counties. The programs will serve 700 children with funding of approximately \$100,000 in FY 1996.

Family Planning. Family Planning services designed to support basic preventive and primary women's

reproductive health care are provided by local health departments. Services include examinations, education, outreach, and referral. Grants to local health departments totaling \$1.3 million will serve 53,000 families in 71 counties for FY 1996.

Adolescent Health. Funding of approximately \$400,000 will provide a variety of health services to 5,700 youth through school-linked clinics, residential maternity homes, and teen pregnancy prevention projects.

Teenage Pregnancy Prevention. The goals of these programs are to reduce long term welfare dependency and the negative consequences of teen pregnancy. Approximately \$720,000 is recommended to provide primary and secondary pregnancy prevention services to 2,500 Kansas youth.

Sexually Transmitted Diseases. Treating and preventing the spread of sexually transmitted diseases are objectives of these programs conducted in three counties. Federal funding is utilized to conduct clinics for the diagnosis and treatment of the sexually transmitted diseases. The services include confidential patient interviews in order that infected partners may be informed of the need for treatment. Total funding of approximately \$300,000 will provide services to 26,000 youths.

Primary Care Grants. Through this aid program, primary care clinics are subsidized to provide family-oriented services to the medically underserved. Funding of approximately \$500,000 will support preventive, acute, and chronic care services delivered to 20,000 children in FY 1996.

Children and Families Section. This agency program provides administration of services and grants which address many child health issues. Of particular concern are the needs of low income or isolated persons who have limited access to health care. Approximately \$900,000 is recommended for operations for FY 1996.

KDHE Laboratory. The Health and Environment Laboratory provides chemical and microbiological analyses in support of many of the Department's health programs benefiting children. In FY 1996, \$1.7

million of recommended laboratory expenditures is estimated to be related to children's services.

AIDS Testing and Counseling. In order to prevent the spread of HIV, the virus that causes AIDS, approximately \$300,000 in grants are made to provide preventive, testing, and counseling services to 5,000 youths through local health departments and community-based organizations.

Immunizations. Halting the spread of preventable diseases is the goal this program. The Department provides Diphtheria-Tetanus-Pertussis (DPT) vaccine, Inactivated Polio Vaccine (IPV), Measles-Mumps-Rubella (MMR) vaccine, and other vaccines to local health departments for the immunization of infants, children, and adolescents. An estimated 215,000 children will receive state-supported immunizations through expenditures of \$1.1 million.

Migrant Health. Through four clinic sites, primary care services are provided to seasonal farm workers and their families. Federal funding of \$32,000 will provide preventive, acute, and chronic care services to 1,000 children in FY 1996.

Refugee Program. Through local health departments, refugees arriving in Kansas receive health assessments and medical care referrals. Of the total program funding, an estimated \$11,000 will provide services to 310 children in FY 1996.

Cardiovascular Risk Reduction. This program is a statewide effort to reduce preventable death and disability related to cardiovascular disease. Targeted risk factors include tobacco use, physical inactivity, and inappropriate diet. Approximately \$50,000 will be utilized to serve 200 youth in FY 1996.

Infants and Toddlers. Approximately \$1.8 million supports local community networks serving developmentally delayed infants and toddlers from birth to three years of age and their families. The Governor's recommendation will provide services to 1,520 children for FY 1996.

Special Health Services. This program develops the functional skills of young Kansans who have or are at risk for a disability or chronic disease. The program

will provide medical services, medications, prostheses, and medical supplies to an estimated 11,600 children with the expenditure of \$3.5 million for FY 1996.

Health and Prevention Projects. Federal monies provide funding for education and screening programs directed at preventing cardiovascular disease, including prevention of risk factors, early detection, and referral for treatment. For FY 1996, \$63,000 will provide these services to 400 families.

Infant Immunization Initiatives. In accordance with the Kansas Infant Immunization Action Plan, a number of initiatives have been proposed to increase the immunization rate of children two years old and younger. These proposals cover service delivery, information and education, assessment, and program management. For FY 1996, these activities will increase the immunization rates of 35,000 children in this age group through the expenditure of approximately \$700,000.

Department of Human Resources

Neighborhood Improvement Youth Employment Project. In this recently implemented program, grant monies awarded at the community level provide youth vocational skill-building opportunities while improving community facilities and supporting local businesses. The Department awards grants to local governments without a match requirement, while private businesses must provide a 50.0 percent match for the salaries and fringe benefits of participating youth. The Governor recommends \$90,000 to continue serving approximately 35 youth in FY 1996.

Job Service/Job Corps. Youth served by Job Service are defined as individuals age 21 or under who are registered for job search purposes. The Department of Human Resources estimates that, in FY 1996, 35,000 youths will receive such services as counseling, testing, referral to supportive services and Job Corps training, development, and placement. The U.S. Department of Labor awards commission fees for each Job Corps recruitment and for each direct and indirect job placement made through the Kansas Job Service Program. Job Service and Job Corps expenditures are estimated to be \$750,000 in FY 1996.

Job Training Partnership Act. Under the Job Training Partnership Act (JTPA), states are provided federal funds to establish employment preparation and training programs at the local level for disadvantaged youth and adults. The projected JTPA grant amount to be spent on youth programs is \$5.3 million in FY 1996, which will serve an estimated 1,462 youth.

Child Labor Law. Currently, specific costs for Kansas Child Labor Law compliance issues cannot be separated from other enforcement expenditures within the Labor Relations and Employment Standards Program. For FY 1996, the Department has proposed initiatives for Child Labor Law enforcement within its Apprenticeship Program. However, the Governor recommends withholding funding for the new enforcement program until the Child Labor statutes have been amended.

Education

By far the largest expenditures for children's programs occur in the Education function. They total \$1.9 billion, or 76.0 percent, of the recommended expenditures for children's programs for FY 1996. The recommendations include major expenditures of \$1.5 billion for operating aid to local school districts. The Education function also includes funding for the state's Schools for the Blind and Deaf. In addition, funding is recommended for programs conducted by the Regents institutions, the Historical Society, the Arts Commission, and the State Library.

Department of Education

Operating Aid to USDs. In addition to basic operating aid, the state provides aid to more than 451,000 children in the state's 304 unified school districts (USDs) for teacher training, the employer's contribution to the retirement program for teachers and other staff, additional funding for districts that provide education services at county juvenile detention facilities, and equalization aid for districts that choose to have a local option budget. These state aid programs combined total \$1.4 billion in FY 1996. Federal aid totaling more than \$61.2 million also is

distributed to districts by the Department of Education to support various programs, including migrant and homeless education, improved math and science instruction, and innovative approaches to teaching foreign languages.

Capital Improvement Aid. General obligation bonds passed by school districts for construction, remodeling, and major equipment purchases are partially paid by this state aid program, totaling \$16.5 million in FY 1996. The portion of each bond paid by the state varies among districts based on the property wealth (assessed valuation per pupil) of each district. This variation among districts enables poorer school districts to provide educational facilities of comparable quality as those possible in wealthier districts. Approximately 301,000 students benefit from this state aid.

Nutrition Services. The U.S. Department of Agriculture administers several nutrition programs in which federal funds totaling \$106.6 million in FY 1996 are passed through the State Department of Education to school districts as well as child and adult care centers. The funds provide nutritious breakfasts, lunches, and afternoon milk in schools as well as meals and snacks for children in child care facilities and after-school programs and adults in adult day care facilities. The state serves approximately 430,500 students and provides a \$2.5 million match for the federal funds.

Special Education Services. The state distributes \$185.8 million for special education services aid to school districts to help pay transportation and other costs associated with educating 64,027 special-needs students and students identified as gifted. Federal aid totals \$23.4 million.

Vocational Education. The U.S. Department of Education is expected to distribute approximately \$11.3 million to Kansas schools that integrate academic, technical, and workplace skills in secondary and postsecondary programs. In addition, the state provides \$1.7 million for purchasing equipment used for instruction, starting innovative technical programs, and coordinating the activities of several vocational youth organizations. An estimated 78,000 students benefit from this aid.

Parent Education. This state program follows the "Parents as Teachers" model to provide expectant parents and parents of infants and toddlers with advice, resource materials, parenting skills, a positive approach to discipline, and other skills. Funds totaling \$2,750,000 are recommended for FY 1996 to serve more than 7,000 families. The recommendation would serve 212 school districts, which is 14 more than the previous year.

Other Aid to Schools. A combined \$8.8 million from various sources provides schools with funds to support safety education, drug abuse education, innovative instructional programs, and adult basic education.

School for the Blind

The Governor's recommended expenditures of \$4.1 million in FY 1996 will provide for a continuation of services at the School. The School for the Blind provides various educational, residential, and outreach services to blind and visually impaired children. Also funded through the School's budget is Accessible Arts, a non-profit corporation that provides technical assistance to teachers throughout the state on how to use the arts with special education students. This program reached approximately 33,000 individuals in FY 1994 throughout the state and will serve 35,000 children in FY 1996.

School for the Deaf

The School for the Deaf provides an educational, residential, and outreach program for 500 hearing impaired and deaf students throughout the state. In FY 1996, the Governor recommends \$6.5 million for the School. Among the services recommended are early intervention assistance for language stimulation, auditory training units leased to local school districts, and outreach services to provide technical assistance to local school districts.

Emporia State University

The Governor recommends \$154,035 in FY 1996 for several small programs at Emporia State University.

These programs provide preschool, child development, and reading-related services to approximately 217 children.

Fort Hays State University

Several programs are budgeted for FY 1996 at the University. These programs include child care, speech and hearing diagnostics as well as reading-related services to approximately 800 children. The Governor recommends \$285,437 for these programs.

Kansas State University

Hoefflin Stone House Day Care. The Governor recommends \$131,400 in FY 1996 for the Hoefflin Stone House Day Care Center. The center will provide day care services to 30 children.

Early Childhood Laboratory. The Early Childhood Laboratory assists 26 children who exhibit speech and language delays or hearing impairments. The recommendations for FY 1996 include \$52,811 for the laboratory.

Family Center. The Family Center offers family-related educational programs, counseling, and consultation services to the Manhattan community. For FY 1996, the Governor recommends approximately \$650,000 to provide these services to 400 children.

Title IV-E Training. The University provides consultation and training to the Department of Social and Rehabilitation Services concerning youth services, including family reunification and adoption. The Governor recommends \$160,228 in FY 1996, which will affect 2,000 children.

Kansas Child Care Training Opportunities Program. The Governor recommends \$120,527 in FY 1996 for the Kansas Child Care Training Opportunities Program. The program provides in-service training opportunities to child care personnel in licensed or registered child care facilities. The University estimates that 5,000 children will benefit from this program in FY 1996.

Kansas Child Care Information System. This program provides information on child care providers to Manhattan area residents. The Governor recommends \$43,409 to continue the program in FY 1996. The University estimates that the referral service will affect 1,000 children.

Nutrition Practicum. The Governor recommends \$20,000 in FY 1996 for the Community Nutrition Program. University students provide nutrition counseling to families and children through this program. The University estimates this program will serve 80 children each year.

Kansas State University--ESARP

4-H Programs. The FY 1996 recommendations include \$1.9 million for numerous 4-H programs in FY 1996. Activities include the 4-H Cares Program, the Capable Kids Can Program, the Hello, Beautiful Person Program, and the Affection Connection Program. The 4-H Cares Program is a substance abuse prevention program for children ages 7 through 9. The Capable Kids Can Program is an after-school program for children left alone and involves law enforcement agencies, health services, state child protection agency personnel, fire fighters, and others. The Hello, Beautiful Person Program is a self-esteem building program for children. The Affection Connection Program has been used as a theme for Kansas children through a libraries summer reading program and features a pets-humans relationship theme. These and other 4-H programs will serve 108,500 Kansas children in FY 1996.

Foods and Nutrition Programs. The Governor recommends \$1.2 million in FY 1996 for the Foods and Nutrition Programs. These programs provide nutrition education to families. Individual or small group instruction is provided to low-income families. The University estimates these programs will benefit 40,350 children and their families in FY 1996.

Human Development and Family Studies Program. This program provides educational activities that are intended to promote positive youth development. The Governor recommends approximately \$450,000 to

continue these activities in FY 1996, which will benefit 18,700 children.

Safety Belt Education Program. The recommendations include \$200,000 in FY 1996 for safety belt education, with specific focus on children's safety. This program will promote greater use of safety belts in automobiles in the State of Kansas. The University estimates that 10,000 children will benefit from this program in FY 1996.

Pittsburg State University

Restricted fee funding of approximately \$200,000 is recommended for children's services programs in FY 1996. These programs provide a variety of athletic and academic programs for approximately 1,000 school children. The academic programs include summer special education, language and reading programs, and tutorial assistance.

Board of Regents

Regents' Honors Academy. The Regents' Honors Academy enriches the academic experience of 150 Kansas high school juniors and seniors through a four-week residential period at one of the Regents' campuses. Students are selected for participation in the program on the basis of academic achievement. The Governor recommends \$110,000 for the program in FY 1996.

Youth Education Service. The Youth Education Service Program places college students in public schools for the purpose of providing tutoring, counseling, and mentoring services. The Board of Regents estimates the program serves 13,000 high school students. The FY 1996 recommendations include \$40,000 for the program.

College-Bound Digest. The Board of Regents distributes *The College-Bound Digest* to high school and pre-high school age students. The publication describes the programs at Regents institutions and the recommended preparatory curricula. The Governor recommends \$10,900 for the publication in FY 1996.

University of Kansas

Hilltop Child Development Center. The Governor recommends approximately \$550,000 to provide support for the Hilltop Child Development Center, which provides day care services to 174 children.

Edna A. Hill Child Development Center. This Edna A. Hill Child Development Center is in the University's Department of Human Development and Family Life and provides day care services to 85 children. The recommendations include \$187,809 for the Center in FY 1996.

Toddler Program. The Toddler Program provides assessment and therapy for speech-language, educational and occupational therapy problems to at-risk children from 12 months to three years of age. For FY 1996, the Governor recommends \$13,400 to provide service to 17 children.

Infant Program. The Governor recommends \$13,400 for the Infant Program in FY 1996. This program provides assistance in developing, increasing, and/or maintaining motor skills in children identified as at-risk or with specific developmental delays. The program will serve 24 children in FY 1996.

Dependent Care Referral Service. The recommendations for FY 1996 include \$17,645 to serve 425 children. The service is a licensed referral agency which helps locate child care and elder care providers for Douglas County residents and members of the University community.

Early Intervention Program. The Early Intervention Program is coordinated by the University's Department of Special Education and includes two on-site preschool classrooms and an off-site outreach service. The classrooms serve as a practicum site for students in a variety of academic departments. The Governor recommends \$12,500 to serve 48 children in FY 1996.

Exceptional Caring, Early Learning (EXCEL) Program. This program helps improve the living and learning environment of families that have children with special needs, such as developmental delays or disabilities. The program's staff provides service in

homes, schools, and day care centers. The Governor recommends \$7,500 in FY 1996 to provide services to 40 children.

Family Enhancement Program. The Family Enhancement Program assists the families of 50 children by providing various counseling and assistance programs. The program's staff assists families in assessing their problems and providing options to solving these problems. The Governor recommends \$44,910 for the program in FY 1996.

University of Kansas Medical Center

Children with Special Needs. The goals of this program are to provide early identification of children at-risk; assure availability of diagnostic and treatment services; and promote the functional skills of young Kansans who have a disability or chronic disease. Recommended funding of \$145,000 in FY 1996 will serve 300 youth. The amounts include funding for a variety of programs.

Project EAGLE. For FY 1996, a grant of \$1.2 million will provide services for 425 children through Project EAGLE. This grant by the federal Department of Health and Human Services provides family support services in Wyandotte County.

Child Development Unit. In FY 1996, funding of \$15,000 will provide assessment services for 2,100 children through the Child Development Unit. This program tracks children as they transition through the Neonatal Intensive Care Unit and other services.

Facial Rehabilitation. In FY 1996, the Sutherland Clinic will provide evaluations, treatment, and follow-up services to approximately 240 children with craniofacial anomalies at a cost of \$25,000. The Clinic provides one-stop centralized services.

E.N.T. Clinic. The Ear, Nose, and Throat Clinic will provide services to approximately 24 children in FY 1996 at a cost of \$12,368.

Cystic Fibrosis Grant. The Medical Center's Cystic Fibrosis Center will provide services in FY 1996 to 240 children at an estimated cost of \$14,407.

Wichita State University

Child Development Center. The recommendations include \$435,400 for the Child Development Center in FY 1996. This center provides day care services to 122 children of University students, faculty, and staff. The Center also provides services to the general Wichita community when space is available.

Upward Bound Program. The Governor recommends \$275,000 in FY 1996 for the Upward Bound Program. The program helps low-income, first generation, and disabled students from the Wichita public school system improve their study skills. School drop-outs who plan to return to school are also eligible to participate. The program will assist 100 students in FY 1996.

Reading and Study Skills Center. The Reading and Study Skills Center is a summer program which helps 30 students, ages 14 to 18, develop their reading skills. For FY 1996, the Governor recommends \$2,250 for this program.

Marcus Center Youth College. The Governor recommends \$3,700 for the Marcus Center Youth College in FY 1996 to serve 20 children. This is a two-week summer program seeking to provide educational stimulation for students ages 10-13. The program offers a language course, individual training on a computer, and a math skill update.

Speech-Language-Hearing Clinic. The recommendations include \$254,903 for this program in FY 1996. The clinic provides diagnosis and treatment to children who have speech, language, and hearing disorders. Faculty and professional staff of the Department of Communicative Disorders and Sciences manage the clinic, which will treat 630 children in FY 1996.

Art Museum Children's Program. The University's Edwin A. Ulrich Museum of Art provides tours of exhibitions and the outdoor sculpture collection to school children and to other independent student groups. The Governor recommends \$900 to continue this activity in FY 1996. An estimated 2,500 children will take advantage of this program.

Heskett Athletic Center Children's Activities. The recommendations include \$85,000 in FY 1996 to continue the activities provided to 5,000 children by the Heskett Center. The Center offers programs to the children of University faculty, staff, and students. Activities include swimming lessons, gymnastics instruction, and many other recreational activities. The Center also hosts the National Youth Sport Program, which is a five-week program offered to economically disadvantaged children. This program provides a variety of sports programs as well as teaching children about drug and alcohol awareness and assisting in career planning.

Dental Hygiene Clinic. The Department of Dental Hygiene operates a treatment clinic that will serve 905 children in FY 1996. Services include dental examinations, radiographs, fluoride treatments, and oral hygiene instructions. The Governor recommends \$34,134 for this program.

Kansas Arts Commission

The Arts in Education Program provides funding and coordinating support to establish residencies for professional artists in schools, community organizations, and state institutions. A total of \$292,273 is provided in the FY 1996 Governor's budget for this program to serve approximately 200,000 students.

Historical Society

The Historical Society provides various educational programs at the Kansas Museum of History and at state-owned historic sites in the agency's Education/Outreach Division. Tours of the Museum of History, including Discovery Place, a hands-on gallery, are held for children of different age groups. The agency also develops and disseminates traveling resource trunks relating Kansas history and culture to classrooms across the state and provides summer workshops for children from kindergarten through sixth grade to spend time at the museum learning about the cultural history of Kansas. The program reached 290,000 children in FY 1994. The Governor

recommends \$52,800 in FY 1996 for these programs to provide services also for 290,000 children.

State Library

More than \$1.1 million will be distributed in FY 1996 to public libraries across the state to support general operations, information purchasing, and interlibrary loan programs for some 76,675 children. Another 501 children who are sight-impaired or otherwise disabled will benefit from Kansas Talking Book Services. The State Library's consulting and library training staff assists librarians in enhancing children's services and sponsors a statewide children's summer reading program. The summer reading program is popular with children throughout the state. The Kansas Library Catalog program also identifies child/family-related information for the educational and research uses of more than a half million children.

Public Safety

Operating costs for the state's four youth centers, including a Comprehensive Screening Unit, and grants to Community Corrections programs for juvenile supervision programs make up the children's services expenditures for the Public Safety function. The total recommended budget of \$26.1 million constitutes only 1.0 percent of the state's total children's services expenditures.

Youth Center at Atchison

The Youth Center at Atchison is designated as the state youth center that generally contains younger male offenders. For FY 1996, the Youth Center's estimated average daily population is 97 juvenile offenders, with a total of 180 youth entering the facility during the year. The Center provides a continuum of structured activities, including education, recreation, and counseling services designed to rehabilitate juveniles. A total of \$5.3 million is recommended for expenditures at the Youth Center for FY 1996.

Youth Center at Beloit

The Youth Center at Beloit incarcerates female offenders. All female juvenile offenders, regardless of age, are located at this facility. For FY 1996, the Youth Center will have an estimated average daily population of 82 juvenile offenders. It is estimated that a total of 110 youth will reside at the facility during the fiscal year. The Center provides a continuum of structured activities, including education, recreation, and counseling services designed to rehabilitate juveniles. A total of \$4.6 million is recommended for expenditures at the Youth Center for FY 1996.

A ten-bed, co-educational, Comprehensive Screening Unit is also located at the Youth Center at Beloit. The program's purpose is to conduct educational, psychological, medical, and social evaluations of juvenile offenders and children in need of care. Treatment and placement recommendations made by program staff are used by the Secretary of Social and Rehabilitation Services and courts in final placement decisions. The Comprehensive Screening Unit's estimated average daily population for FY 1996 is 10 individuals. Approximately \$260,000 of the Center's total budget is recommended for the Comprehensive Screening Unit in FY 1996.

Youth Center at Larned

The FY 1996 recommendation provides \$3.4 million in total expenditures for the Youth Center at Larned, a program of Larned State Hospital. For FY 1996, it is estimated that 300 males between the ages of 13 and 21 will participate in habilitation programs.

Youth Center at Topeka

The Youth Center at Topeka is where the most violent and older male juvenile offenders are located. Because of the population's nature, this facility is currently the most secure youth center. For FY 1996, the Youth Center will provide rehabilitative services to an estimated 328 juvenile offenders. The Center provides a continuum of structured activities, including high

school and vocational education training, recreation, and counseling services designed to rehabilitate juveniles. A total of \$9.6 million is recommended for expenditures at the Youth Center for FY 1996.

Department of Corrections

The 1994 Legislature provided for the statewide expansion of juvenile community corrections services. Prior to the 1994 Session, only eight community corrections agencies provided juvenile services to 11 counties. During FY 1995, the Department of Corrections has requested comprehensive plans from all community corrections agencies for the development and implementation of juvenile services. During FY 1995 and FY 1996, the Department plans to serve 850 children through community corrections programs in the state at a cost of \$3.3 million each year. In addition, the 1994 Legislature authorized the Department of Social and Rehabilitation Services (SRS) to contract with the Department of Corrections for aftercare services for juvenile offenders released from state youth centers. SRS received a total appropriation of \$1.0 million for this purpose in FY 1995.

Agriculture and Natural Resources

The Governor recommends approximately \$600,000 for FY 1996 for children's programming for the Agricultural and Natural Resources function. These monies support educational programs related to the outdoors and agricultural practices. The Department of Wildlife and Parks, the Board of Agriculture, and the Kansas State Fair all participate in bringing these important programs to the youth of the state.

Board of Agriculture

Kansas Kid's Program. For the Kansas Kid's Program, the Governor provides \$3,800 in FY 1996. The Board offers Kansas Kid's Club memberships, which provide school children with promotional and educational materials about Kansas agricultural products. The Board of Agriculture will also continue

the "Savor Food from the Land of Kansas" promotions in school lunchrooms. This gives students daily contact with information on the benefits provided by Kansas agriculture products. This program will reach approximately 72,000 school children.

Agriculture in the Classroom. Agriculture in the Classroom is supported by the Board of Agriculture as a method to educate approximately 210,000 Kansas school children about the importance of agriculture to the state. The program also informs them of food nutrition and agriculture uses encountered in their everyday lifestyle. The Governor recommends \$1,375 for this project in FY 1996.

State Fair

Educational Services. Two educational programs offered at the Kansas State Fair include Kansas' Largest Classroom and Kansans with Disabilities Day. Kansas' Largest Classroom is designed to assist teachers in planning and organizing educational field trips to the Kansas State Fair. It is estimated that over 300 classes will visit the State Fair in FY 1996. The classes participating range from preschool through high school. The Kansas State Fair encourages physically challenged children to attend the educational services of the Fair during Kansans with Disabilities Day, held the first Monday of the State Fair. Educational exhibits include the petting zoo, milking parlor, livestock barns, tourism booths, 4-H exhibits, and various other booths. Approximately 11,000 students are anticipated to attend these special activities. A total of \$7,050 is provided for FY 1996 from fee funds for this service.

Competitive Services. A total of \$174,547 is recommended by the Governor for children's competitive events during the State Fair for FY 1996. Participants in competitive events include such youth groups as school marching bands, 4-H, Boy Scouts, Girl Scouts, and Future Farmers of America.

Individual children also compete in various competitive exhibit departments. This includes foods, fine arts, horse, sheep, llama, and other exhibits. Approximately 18,000 children will participate in these events.

Department of Wildlife and Parks

Hunter Education Program. The Hunter Education Program provides instruction to youths or others born after July 1, 1957, who must complete the program prior to obtaining a hunting license in Kansas. The program is ten hours in length and is conducted by certified volunteer instructors. The program includes proper procedures for handling firearms, hunter ethics, and hunter safety. It is estimated that a total of \$150,000 will be spent for hunter education in FY 1996, serving 14,500 children.

Wildlife Education Service (WES). The Department of Wildlife and Parks provides a series of instructional student booklets and teachers guides to all public and private K-12 schools in Kansas. The WES Program also includes a free loan reference center, which provides films, videotapes, learning kits, computer software, and similar items. The Governor's budget contains expenditures totaling \$231,500 to serve an estimated 15,000 children in FY 1996.

The Department of Wildlife and Parks also provides child-oriented programs at the Milford Education Center and the Pratt Education Center. These two facilities allow children to observe nature and to learn about wildlife in a different educational setting. Both facilities have examples of Kansas wildlife and exhibits which display wildlife in their natural settings.

Transportation

The Governor recommends \$140,445 in FY 1996 for children's educational programs promoting highway and traffic safety. These programs are financed with federal funds and are expected to serve approximately 35,000 children for FY 1996.

Department of Transportation

Kansas Safety Belt Education Office. Recommended in FY 1996 is \$65,280 for this project. It is a component of the statewide public information and education program concerning the use of safety belts. It is directed at children under the age of 14. The program provides classroom curriculum and other educational materials aimed toward the young motor vehicle passenger. It is anticipated that 15,000 children will be served by this educational program in FY 1996. The program is funded as part of and in conjunction with the federal Child Passenger Safety Act.

Kansas Alcohol Safety Action Project. Recommended in FY 1996 is \$75,165 for this project. The program educates new drivers and parents concerning the consequences of driving under the influence of alcohol or controlled substances. It is anticipated that this program will serve 20,000 children in FY 1996.

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1-19

The Children's Budget--The following table displays program expenditures and numbers served by children's programs. For each program, next to the first "Number Served" amount, there is a code letter "C," "F," or "N." The letter "C" signifies that the number served refers to individual children. "F" refers to the number of families served. The "N" signifies that the number of children or families cannot be determined accurately. The table is organized by function of government and by agency. It shows actual expenditures and the number of children or families served for FY 1994, the Governor's revised estimates for FY 1995, the agencies' requests for FY 1996, and the Governor's recommendation for FY 1996.

Expenditures for Children's Programs by Agency and Activity

	FY 1994 Actual Expenditures			FY 1995 Estimated Expenditures		
	Number Served	State General Fund	All Funds	Number Served	State General Fund	All Funds
General Government						
Judiciary						
Permanency Plan. (CASA)	1,442	C	40,406	40,406	1,450	41,798
Child Support Enforcement	103,888	F	—	1,314,416	104,000	—
Court Services	20,192	C	5,449,166	5,449,166	20,500	5,643,867
Juvenile Intake & Assess.	—	C	—	—	24,470	1,500,000
Subtotal—Judiciary			5,489,572	6,803,988		7,185,665
Attorney General						
Child Abuse Investigation in SRS Institutions	700	C	108,344	108,344	756	112,604
Child Death Review Board	400	C	15,300	15,300	400	54,676
Child Abuse Agency Grants	—	N	—	—	—	—
Subtotal—Attorney General			123,644	123,644		167,280
Department of Revenue						
Child Support Enforcement	—	N	—	44,503	—	—
Consumer Credit Commissioner						
Consumer Education	21,586	C	—	70,000	30,000	—
Securities Commissioner						
Stock Market Game	—	C	—	—	2,500	—
Total—General Government			\$5,613,216	\$7,042,135		\$7,352,945
Human Resources						
Social & Rehabilitation Services						
Aid to Families (AFDC)	49,865	C	51,189,400	125,203,955	49,093	50,263,611
General Assistance	3,266	C	3,776,316	3,776,316	1,633	1,888,158
Family Energy Assistance	61,806	C	—	8,905,474	61,806	—
Youth Services Admin./Field	14,890	C	19,946,903	39,962,254	14,402	23,805,897
Youth Services Grants	494	C	4,423,593	6,254,171	530	1,100,192
Comp. Eval. and Transition	—	N	1,229,284	1,825,771	—	1,297,520
Custody and Adoption	8,910	C	31,444,278	59,168,969	8,910	33,177,197
Alcohol/Drug Prevention	300,000	C	—	731,820	300,000	—
Youth Alcohol/Drug Trtmnt.	1,285	C	578,100	1,256,860	1,300	738,200
Fam. Subst. Abuse Trtmnt.	1,200	F	675,133	3,454,233	1,000	312,000
Mental Health Reform	5,300	C	2,778,300	2,778,300	5,300	2,778,300
MH Special Purpose Grants	1,300	C	689,910	689,910	1,300	689,910
Family Subsidy	416	F	1,000,000	1,000,000	479	1,150,000
Family Support	618	F	1,483,000	1,483,000	659	1,583,000
HCBS MR Waiver	180	C	1,665,660	4,166,660	220	2,032,000
Aid to CMRC Programs	504	C	3,860,000	3,860,000	650	3,860,000
Special Education	140	C	—	90,012	135	—
Child Care Services	14,039	C	10,631,605	31,041,817	14,344	9,736,893
Rehabilitation and Blind Svcs	4,362	F	399,485	1,903,828	4,406	405,345
Child Support Enforcement	105,925	C	1,510,723	19,177,057	110,129	1,704,813
Family Services	10,665	F	1,872,253	5,051,212	11,731	3,000,000
Medical Assistance	148,973	C	57,407,676	136,542,967	152,697	61,311,398
Parent Assistance Network	—	F	—	—	500	100,000
Subtotal—SRS			196,561,619	458,324,586		200,934,434
						476,640,820

Expenditures for Children's Programs by Agency and Activity

	FY 1996 Requested Expenditures			FY 1996 Recommended Expenditures		
	Number Served	State General Fund	All Funds	Number Served	State General Fund	All Funds
General Government						
Judiciary						
Permanency Plan. (CASA)	1,450	C	43,056	43,056	1,450	43,056
Child Support Enforcement	104,000	F	—	1,490,897	104,000	1,456,675
Court Services	20,500	C	5,806,521	5,806,521	20,500	5,806,521
Juvenile Intake & Assess.	25,000	C	1,971,000	1,971,000	25,000	1,491,565
Subtotal—Judiciary			7,820,577	9,311,474		8,797,817
Attorney General						
Child Abuse Investigation in SRS Institutions	756	C	117,825	117,825	756	117,825
Child Death Review Board	400	C	53,562	53,562	400	50,679
Child Abuse Agency Grants	—	N	—	250,000	—	250,000
Subtotal—Attorney General			171,387	421,387		418,504
Department of Revenue						
Child Support Enforcement	—	N	—	52,588	—	53,068
Consumer Credit Commissioner						
Consumer Education	33,000	C	—	70,000	33,000	70,000
Securities Commissioner						
Stock Market Game	5,000	C	—	20,000	3,750	15,000
Total—General Government			\$7,991,964	\$9,875,449		\$7,509,646
Human Resources						
Social & Rehabilitation Services						
Aid to Families (AFDC)	53,578	C	56,635,772	135,429,469	50,638	51,467,527
General Assistance	—	C	—	—	—	—
Family Energy Assistance	61,806	C	—	9,224,525	61,806	9,224,525
Youth Services Admin./Field	14,890	N	28,267,361	45,302,543	14,890	24,624,178
Youth Services Grants	620	C	7,729,664	13,393,254	530	1,300,000
Comp. Eval. and Transition	—	N	1,300,694	2,550,381	—	1,297,320
Custody and Adoption	9,123	C	28,506,896	47,891,087	8,777	31,472,218
Alcohol/Drug Prevention	350,000	C	—	1,026,000	300,000	—
Youth Alcohol/Drug Trtmnt.	1,800	C	1,838,200	2,299,660	1,300	738,200
Fam. Subst. Abuse Trtmnt.	1,200	F	812,000	3,307,100	1,000	312,000
Mental Health Reform	5,300	C	3,605,930	3,605,930	5,300	3,605,930
MH Special Purpose Grants	1,815	C	2,039,910	2,039,910	1,300	689,910
Family Subsidy	666	F	1,600,000	1,600,000	479	1,150,000
Family Support	825	F	1,983,000	1,983,000	659	1,583,000
HCBS MR Waiver	220	C	2,300,000	5,765,000	220	2,300,000
Aid to CMRC Programs	650	C	3,860,000	3,860,000	650	3,860,000
Special Education	130	C	—	92,345	130	—
Child Care Services	17,637	C	14,490,896	39,520,269	14,039	9,229,379
Rehabilitation and Blind Svcs	4,424	F	853,267	2,630,920	4,424	853,267
Child Support Enforcement	118,929	C	2,150,784	24,839,356	118,000	1,812,013
Family Services	11,731	F	3,422,449	6,691,065	11,731	3,125,000
Medical Assistance	164,114	C	72,162,015	171,780,877	156,514	65,480,573
Parent Assistance Network	500	F	100,000	100,000	—	—
Subtotal—SRS			233,658,838	524,932,691		204,900,515

Expenditures for Children's Programs by Agency and Activity

	FY 1994 Actual Expenditures			FY 1995 Estimated Expenditures			
	<u>Number Served</u>		<u>State General Fund</u>	<u>All Funds</u>	<u>Number Served</u>	<u>State General Fund</u>	<u>All Funds</u>
State Institutions							
Kansas Neurological Institute							
Residential Treatment/Educ.	19	C	1,342,424	2,543,810	19	1,506,452	2,521,335
Dietary Services	92	C	388,180	388,180	106	474,572	474,572
Larned State Hospital							
Adolescent Inpatient	82	C	909,821	1,116,299	79	1,038,244	1,038,244
Children Inpatient	43	C	816,953	980,714	48	980,922	980,922
Special Education Program	430	C	1,440	780,651	430	92,191	1,273,659
Osawatomie State Hospital							
Adolescent Inpatient	130	C	731,082	1,665,960	130	16,742	1,788,035
Special Education Program	130	C	491,120	526,011	130	474,261	498,332
Parsons State Hospital							
Residential Treatment/Educ.	32	C	1,036,322	2,444,895	29	960,627	2,246,977
Employee Child Care	--	F	860	2,000	--	860	2,000
SEK Respite Care, Inc.	--	F	19,909	46,300	--	20,726	48,200
Rainbow MH Facility							
Adolescent Inpatient	31	C	310,721	879,408	45	385,837	954,851
Children Inpatient	47	C	278,385	826,038	55	348,428	862,911
Special Education Program	78	C	130,350	439,731	100	184,095	485,193
Topeka State Hospital							
Adolescent Inpatient	146	C	1,093,018	2,643,765	145	1,011,832	2,716,505
Children Inpatient	52	C	565,272	1,378,474	49	489,873	1,316,077
Special Education Program	198	C	--	576,978	194	139,942	540,672
Screening Unit	300	N	--	1,428	--	--	--
Winfield State Hospital							
Residential Treatment/Educ.	47	C	2,281,388	4,761,867	44	2,807,313	5,183,426
REACH-Early Intervention	35	F	17,221	40,214	37	19,364	41,705
Subtotal--State Institutions			10,414,466	22,042,723		10,952,281	22,973,616
Corporation for Change							
Administration	--	N	--	411,545	--	99,886	720,599
Grants to Commnty. Program	--	N	119,467	738,826	--	196,160	755,749
Subtotal--Corporation for Change			119,467	1,150,371		296,046	1,476,348
Health and Environment							
Child Health Program	57,000	C	--	725,524	55,000	--	719,607
Mothers and Infants	15,000	F	1,359,769	2,367,089	15,000	1,389,096	2,397,952
Nutrition Programs	54,000	F	--	32,471,082	57,000	--	32,100,000
Healthy Start/Home Visits	16,500	F	502,147	831,068	16,500	504,584	840,343
Child Care Licensing	215,000	C	321,997	1,184,825	215,000	342,468	1,244,661
Black Infant Mortality	700	C	46,678	98,163	700	49,678	98,793
Family Planning	53,000	C	99,299	1,268,974	53,000	99,299	1,338,773
Adolescent Health	5,500	C	164,907	333,614	5,700	296,743	414,526
Teenage Pregnancy Prevnt.	2,000	C	132,546	132,546	2,500	464,695	878,889
Sexually Transmitted Dis.	25,170	C	--	214,846	25,860	--	510,704
Primary Care Grants	17,000	C	323,144	323,144	20,000	488,433	488,433
Children and Families Sect.	--	N	65,183	751,603	--	81,703	851,776
KDHE Laboratory Testing	--	N	1,251,444	1,467,295	--	1,253,302	1,697,275
AIDS Testing/Counseling	22,000	C	103,844	209,136	10,000	105,517	272,645
Immunizations	150,000	C	661,204	767,476	225,000	1,052,259	1,484,515
Migrant Health	1,150	F	--	83,197	1,300	--	107,750
Indochinese Refugee Prog.	300	C	--	9,877	310	--	10,560

Expenditures for Children's Programs by Agency and Activity

	FY 1996 Requested Expenditures			FY 1996 Recommended Expenditures			
	Number Served	State General Fund	All Funds	Number Served	State General Fund	All Funds	
State Institutions							
Kansas Neurological Institute							
Residential Treatment/Educ.	19	C	1,608,393	2,688,509	19	1,558,388	2,638,504
Dietary Services	106	C	487,143	487,143	106	487,143	487,143
Larned State Hospital							
Adolescent Inpatient	81	C	1,099,186	1,099,186	81	590,721	1,090,721
Children Inpatient	49	C	1,022,530	1,022,530	49	515,181	1,015,181
Special Education Program	430	C	—	1,228,161	430	—	1,153,633
Osawatomic State Hospital							
Adolescent Inpatient	130	C	172,178	1,872,178	80	129,374	1,270,102
Special Education Program	130	C	501,302	524,102	80	477,240	500,040
Parsons State Hospital							
Residential Treatment/Educ.	26	C	903,513	2,101,193	29	903,513	2,101,193
Employee Child Care	—	F	860	2,000	—	860	2,000
SEK Respite Care, Inc.	—	F	21,414	49,800	—	20,726	48,200
Rainbow MH Facility							
Adolescent Inpatient	55	C	531,452	1,004,371	55	374,753	972,156
Children Inpatient	60	C	480,940	907,820	60	328,000	875,605
Special Education Program	115	C	262,418	528,331	115	200,250	485,690
Topeka State Hospital							
Adolescent Inpatient	143	C	1,213,859	2,903,729	143	1,101,569	2,911,838
Children Inpatient	48	C	628,728	1,504,010	48	630,828	1,506,110
Special Education Program	191	C	159,433	482,205	191	148,366	471,138
Screening Unit	—	N	—	—	—	—	—
Winfield State Hospital							
Residential Treatment/Educ.	41	C	2,757,981	4,970,950	41	4,066,439	4,929,178
REACH-Early Intervention	39	F	21,027	41,900	39	21,027	41,900
Subtotal—State Institutions			11,872,357	23,418,118		11,554,378	22,500,332
Corporation for Change							
Administration	—	N	155,770	654,052	—	84,837	604,512
Grants to Commnty. Program	—	N	189,090	685,284	—	177,745	685,284
Subtotal—Corporation for Change			344,860	1,339,336		262,582	1,289,796
Health and Environment							
Child Health Program	59,800	C	—	862,185	59,800	—	862,185
Mothers and Infants	15,000	F	1,389,096	2,397,952	15,000	1,389,096	2,397,952
Nutrition Programs	59,400	F	—	36,000,000	59,400	—	36,000,000
Healthy Start/Home Visits	16,500	F	504,584	840,343	16,500	504,584	840,343
Child Care Licensing	215,000	C	525,041	1,468,242	215,000	345,002	1,255,739
Black Infant Mortality	700	C	49,678	98,793	700	49,678	98,793
Family Planning	53,000	F	99,299	1,264,962	53,000	99,299	1,264,962
Adolescent Health	5,700	C	296,743	414,526	5,700	296,743	414,526
Teenage Pregnancy Prevnt.	2,500	C	464,695	723,053	2,500	464,695	723,053
Sexually Transmitted Dis.	26,010	C	—	308,951	26,010	—	308,951
Primary Care Grants	20,000	C	488,433	488,433	20,000	488,433	488,433
Children and Families Sect.	—	N	138,967	934,980	—	85,402	887,330
KDHE Laboratory Testing	—	N	1,037,636	1,720,327	—	1,276,213	1,626,995
AIDS Testing/Counseling	5,000	C	105,517	301,037	5,000	105,517	301,037
Immunizations	225,000	C	1,302,076	1,381,332	215,000	1,033,294	1,112,550
Migrant Health	1,000	C	—	32,000	1,000	—	32,000
Indochinese Refugee Prog.	310	C	—	10,560	310	—	10,560

Expenditures for Children's Programs by Agency and Activity

	FY 1994 Actual Expenditures			FY 1995 Estimated Expenditures			
	Number Served	State General Fund	All Funds	Number Served	State General Fund	All Funds	
Health and Environment (cont.)							
Cardiovas. Risk Reduction	200	C	—	49,155	200	—	49,764
Infants and Toddlers	1,512	C	396,000	1,116,000	1,520	396,000	1,628,466
Special Health Services	11,362	C	833,034	3,219,073	11,400	862,048	4,900,517
Health and Prevention	300	F	—	46,666	200	—	32,047
Infant Immunization Plan	25,000	C	—	339,608	45,000	—	875,251
Lead Poisoning Prevention	—		—	—	—	—	—
Subtotal—KDHE			6,261,196	48,009,961		7,385,825	52,943,247
Department of Human Resources							
Neighborhood Improve. YEP	—	C	—	—	35	—	100,000
Job Service/Job Corps	30,792	C	—	1,030,744	30,792	—	850,277
Job Training Partnership Act	1,625	C	—	5,327,481	1,462	—	5,327,481
Child Labor Law Project	—		—	—	—	—	—
Subtotal—DHR			—	6,358,225		—	6,277,758
Total—Human Resources			\$213,356,748	\$535,885,866		\$219,568,586	\$560,311,789
Education							
Department of Education							
Operating Aid to USDs	437,210	C	1,308,713,802	1,390,502,012	444,210	1,417,238,000	1,506,441,939
Capital Improvement Aid	218,605	C	7,060,745	7,060,745	251,081	11,429,225	11,500,000
Nutrition Services	374,419	C	2,485,381	90,872,957	401,500	2,510,486	98,635,486
Special Education Services	61,541	C	149,124,642	168,834,470	62,722	177,596,853	199,611,853
Vocational Education	76,000	C	87,000	11,140,657	77,000	97,300	11,702,300
Parent Education	6,100	F	2,277,319	2,277,319	6,710	2,500,000	2,500,000
Safety Education	437,210	C	—	1,509,313	444,210	—	1,780,578
Drug Abuse Education	472,212	C	—	3,781,212	481,656	—	2,802,381
Innovative Program Assist.	23,000	F	—	1,485,000	23,000	—	1,485,000
Adult Basic Education	6,928	C	771,986	2,877,132	7,621	800,000	2,897,729
Kansas Heritage Education	437,210	C	—	24,750	444,210	—	25,000
Agricultural Education	437,210	C	—	24,750	444,210	—	25,000
Subtotal—Department of Education			1,470,520,875	1,680,390,317		1,612,171,864	1,839,407,266
School for the Blind							
Operating Expenditures	676	C	3,311,914	3,442,313	684	3,468,489	3,676,697
Accessible Arts, Inc.	33,071	C	—	148,500	35,000	—	150,000
Subtotal—School for Blind			3,311,914	3,590,813		3,468,489	3,826,697
School for the Deaf							
	476	C	5,958,515	6,116,221	494	6,176,202	6,360,950
Total—Board of Education			1,479,791,304	1,690,097,351		1,621,816,555	1,849,594,913
Emporia State University							
Miscellaneous Programs	217	C	5,630	132,042	217	6,000	154,035
Fort Hays State University							
Miscellaneous Programs	801	C	—	257,959	800	—	277,122

Expenditures for Children's Programs by Agency and Activity

	FY 1996 Requested Expenditures			FY 1996 Recommended Expenditures			
	Number Served	State General Fund	All Funds	Number Served	State General Fund	All Funds	
Health and Environment (cont.)							
Cardiovas. Risk Reduction	200	C	—	49,764	200	—	49,764
Infants and Toddlers	1,520	C	396,000	1,758,668	1,520	396,000	1,758,668
Special Health Services	11,600	C	965,661	3,679,803	11,600	807,992	3,491,359
Health and Prevention	400	F	—	62,890	400	—	62,890
Infant Immunization Plan	35,000	C	—	684,713	35,000	—	684,713
Lead Poisoning Prevention	25,000	C	147,028	147,028	—	—	—
Subtotal—KDHE			7,910,454	55,630,542		7,341,948	54,672,803
Department of Human Resources							
Neighborhood Improve. YEP	35	C	100,000	100,000	35	90,000	90,000
Job Service/Job Corps	35,000	C	—	750,000	35,000	—	750,000
Job Training Partnership Act	1,462	C	—	5,300,000	1,462	—	5,300,000
Child Labor Law Project	40	C	50,930	50,930	—	—	—
Subtotal—DHR			150,930	6,200,930		90,000	6,140,000
Total—Human Resources			\$253,937,439	\$611,521,617		\$224,149,423	\$574,220,207
Education							
Department of Education							
Operating Aid to USDs	451,210	C	1,678,882,685	1,765,298,158	451,210	1,439,632,883	1,533,648,356
Capital Improvement Aid	301,297	C	17,500,000	17,500,000	301,297	16,500,000	16,500,000
Nutrition Services	430,500	C	2,510,486	106,610,486	430,500	2,510,486	106,610,486
Special Education Services	64,027	C	202,600,000	226,015,000	64,027	185,816,131	209,231,131
Vocational Education	78,000	C	99,750	12,209,750	78,000	97,300	11,352,300
Parent Education	7,381	F	3,000,000	3,000,000	7,381	2,750,000	2,750,000
Safety Education	451,210	C	—	1,569,232	451,210	—	1,569,232
Drug Abuse Education	491,289	C	—	2,600,000	491,289	—	2,811,459
Innovative Program Assist.	28,000	C	—	2,000,000	28,000	—	1,485,000
Adult Basic Education	8,764	C	1,200,000	3,305,771	8,764	800,000	2,905,771
Kansas Heritage Education	451,210	C	—	25,000	451,210	—	—
Agricultural Education	451,210	C	—	25,000	451,210	—	—
Subtotal—Department of Education			1,905,792,921	2,140,158,397		1,648,106,800	1,888,863,735
School for the Blind							
Operating Expenditures	709	C	4,106,067	4,321,726	697	3,622,481	3,905,890
Accessible Arts, Inc.	35,000	C	156,000	156,000	35,000	150,000	150,000
Subtotal—School for Blind			4,262,067	4,477,726		3,772,481	4,055,890
School for the Deaf	499	C	7,193,016	7,375,493	499	6,384,799	6,567,276
Total—Board of Education			1,917,248,004	2,152,011,616		1,658,264,080	1,899,486,901
Emporia State University							
Miscellaneous Programs	217	C	6,000	154,035	217	6,000	154,035
Fort Hays State University							
Miscellaneous Programs	800	C	—	285,437	800	—	285,437

Expenditures for Children's Programs by Agency and Activity

	FY 1994 Actual Expenditures			FY 1995 Estimated Expenditures			
	Number Served	State General Fund	All Funds	Number Served	State General Fund	All Funds	
Kansas State University							
Hoefflin St. House Daycare	30	C	32,580	122,880	30	33,395	128,195
Early Childhood Lab.	26	C	28,803	52,003	26	29,523	51,523
Family Center	90	C	17,020	30,020	400	181,848	627,642
Title IV-E Training	2,000	C	6,545	106,358	2,000	39,807	156,320
Ks. Childcare Training, Inc.	5,000	C	16,392	143,141	5,000	16,802	117,627
Ks. Childcare Info. System	1,000	C	22,032	41,245	1,000	22,582	42,351
Nutrition Practicum	80	C	20,000	20,000	80	20,000	20,000
Independent Living	75	C	4,205	51,711	--	--	--
Teen Outreach	2,400	C	6,545	9,276	--	--	--
Villages Program	200	C	4,205	5,205	--	--	--
Subtotal--Kansas State			158,327	581,839		343,957	1,143,658
KSU-ESARP							
4-H Programs	110,600	C	893,287	1,708,609	113,200	700,319	1,817,617
Foods & Nutrition Programs	40,200	C	302,190	971,350	40,350	321,244	1,139,292
Human Dev./Family Studies	18,700	C	127,837	127,837	18,800	424,620	424,620
Safety Belt Education	10,000	C	--	200,000	10,000	--	200,000
Ext. Rural Mental Health	--	N	--	168,280	--	--	47,146
Subtotal--KSU-ESARP			1,323,314	3,176,076		1,446,183	3,628,675
Pittsburg State University							
Miscellaneous Programs	971	C	--	185,992	997	--	188,840
Board of Regents							
Regents Honors Academy	131	C	99,000	99,000	150	108,900	108,900
Youth Education Service	13,000	C	39,303	39,303	13,000	36,894	36,894
College Bound Digest	--	N	--	--	--	10,900	10,900
Subtotal--Board of Regents			138,303	138,303		156,694	156,694
University of Kansas							
Hilltop Child Dev. Center	168	C	1,752	523,500	174	1,770	531,780
E.A. Hill Child Dev. Center	85	C	55,107	155,314	85	68,457	169,497
Toddler Program	22	C	12,700	12,700	16	13,200	13,200
Infant Program	22	C	12,700	12,700	23	13,200	13,200
Dependent Care Referral	367	C	16,420	16,420	400	17,175	17,175
Early Intervention Program	48	C	9,537	9,537	48	12,090	12,090
EXCEL Program	18	C	--	554	35	--	7,112
Family Enhancement Program	36	C	--	47,309	40	--	43,385
SE Ks. Birth to Three	131	C	--	90,142	130	--	90,142
Parsons Outreach Clinic	325	C	--	6,400	325	--	6,400
Federal Infant/Toddler Prog.	50	C	--	33,232	--	--	--
Child Care Refer. Labette Co.	75	C	--	47,942	75	--	51,103
Subtotal--University of Kansas			108,216	955,750		125,892	955,084
KU Medical Center							
Children w/ Special Needs	300	C	--	118,282	300	--	145,000
Project Eagle	425	C	--	1,237,570	425	--	1,237,570
Child Development Unit	2,159	C	--	15,000	2,100	--	15,000
Facial Rehabilitation	248	C	--	47,000	248	--	47,000
E.N.T. Clinic	24	C	--	12,368	24	--	12,368
Cystic Fibrosis Grant	240	C	--	14,407	240	--	14,407
Resource Access Project	41	N	--	141,364	--	--	--
Subtotal--KU Medical Center			--	1,585,991		--	1,471,345

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Expenditures for Children's Programs by Agency and Activity

	FY 1996 Requested Expenditures			FY 1996 Recommended Expenditures			
	Number Served	State General Fund	All Funds	Number Served	State General Fund	All Funds	
Kansas State University							
Hoefflin St. House Daycare	30	C	34,230	131,400	30	34,230	131,400
Early Childhood Lab.	26	C	30,261	52,811	26	30,261	52,811
Family Center	400	C	186,394	643,333	400	186,394	643,333
Title IV-E Training	2,000	C	40,802	160,228	2,000	40,802	160,228
Ks. Childcare Training, Inc.	5,000	C	17,222	120,567	5,000	17,222	120,567
Ks. Childcare Info. System	1,000	C	23,146	43,409	1,000	23,146	43,409
Nutrition Practicum	80	C	20,000	20,000	80	20,000	20,000
Independent Living	-	C	-	-	-	-	-
Teen Outreach	-	C	-	-	-	-	-
Villages Program	-	C	-	-	-	-	-
Subtotal-Kansas State			352,055	1,171,748		352,055	1,171,748
KSU-ESARP							
4-H Programs	113,200	C	1,092,103	1,863,057	113,200	1,092,103	1,863,057
Foods & Nutrition Programs	40,350	C	329,613	1,169,012	40,350	329,613	1,169,012
Human Dev./Family Studies	18,800	C	435,635	435,635	18,800	435,635	435,635
Safety Belt Education	10,000	C	-	200,000	10,000	-	200,000
Ext. Rural Mental Health	-	N	-	-	-	-	-
Subtotal-KSU-ESARP			1,857,351	3,667,704		1,857,351	3,667,704
Pittsburg State University							
Miscellaneous Programs	997	C	-	188,840	997	-	199,840
Board of Regents							
Regents Honors Academy	150	C	125,000	125,000	150	110,000	110,000
Youth Education Service	13,000	C	40,000	40,000	13,000	40,000	40,000
College Bound Digest	-	N	10,900	10,900	-	10,900	10,900
Subtotal-Board of Regents			175,900	175,900		160,900	160,900
University of Kansas							
Hilltop Child Dev. Center	174	C	1,832	542,160	174	1,832	542,160
E.A. Hill Child Dev. Center	85	C	70,853	187,809	85	70,853	187,809
Toddler Program	17	C	13,400	13,400	17	13,400	13,400
Infant Program	24	C	13,400	13,400	24	13,400	13,400
Dependent Care Referral	425	C	17,645	17,645	425	17,645	17,645
Early Intervention Program	48	C	12,500	12,500	48	12,500	12,500
EXCEL Program	40	C	-	7,500	40	-	7,500
Family Enhancement Program	50	C	-	44,910	50	-	44,910
SE Ks. Birth to Three	-	C	-	-	-	-	-
Parsons Outreach Clinic	-	C	-	-	-	-	-
Federal Infant/Toddler Prog.	-	C	-	-	-	-	-
Child Care Refer. Labette Co.	-	C	-	-	-	-	-
Subtotal-University of Kansas			129,630	839,324		129,630	839,324
KU Medical Center							
Children w/ Special Needs	300	C	-	145,000	300	-	145,000
Project Eagle	425	C	-	1,237,570	425	-	1,237,570
Child Development Unit	2,100	C	-	15,000	2,100	-	15,000
Facial Rehabilitation	240	C	-	25,000	240	-	25,000
E.N.T. Clinic	24	C	-	12,368	24	-	12,368
Cystic Fibrosis Grant	240	C	-	14,407	240	-	14,407
Resource Access Project	-	N	-	-	-	-	-
Subtotal-KU Medical Center			-	1,449,345		-	1,449,345

Expenditures for Children's Programs by Agency and Activity

	FY 1994 Actual Expenditures			FY 1995 Estimated Expenditures			
	Number Served	State General Fund	All Funds	Number Served	State General Fund	All Funds	
Wichita State University							
WSU Child Development	122	C	—	424,534	122	—	424,021
Upward Bound	98	C	—	252,093	100	—	265,000
Reading and Study Skills	30	C	2,200	2,200	30	2,200	2,200
Marcus Center Youth College	14	C	—	3,350	20	—	3,700
Speech-Language Clinic	630	C	—	249,375	630	—	247,498
Art Museum Programs	2,500	C	—	900	1,325	—	900
Heskett Center	4,000	C	—	80,200	5,000	—	85,000
Dental Hygiene Clinic	425	C	13,567	32,167	800	13,567	32,834
Subtotal—Wichita State University			15,767	1,044,819		15,767	1,061,153
Subtotal—Regents Institutions			1,749,557	8,058,771		2,094,493	9,036,606
Kansas Arts Commission	120,000	C	—	162,500	230,000	—	337,115
State Historical Society							
Educational Programming	231,590	C	25,941	25,941	232,000	28,187	28,187
State Library							
Grants to Local Libraries	172,950	C	312,186	742,011	172,950	312,186	672,419
Interlibrary Loan Programs	76,675	C	82,246	82,246	76,675	82,378	82,378
Talking Books	501	C	34,308	41,658	501	33,147	40,497
Library Development	28,825	C	3,426	6,730	28,825	4,454	7,646
Kansas Library Catalog	576,500	C	147,087	240,942	576,500	136,187	238,064
Subtotal—State Library			579,253	1,113,587		568,352	1,041,004
Total—Education			\$1,482,146,055	\$1,699,458,150		\$1,624,507,587	\$1,860,037,825
Public Safety							
Youth Center at Atchison	175	C	4,815,211	5,531,929	175	5,017,736	5,207,886
Youth Center at Beloit							
Juvenile Offender Services	89	C	3,839,087	4,207,107	110	4,038,271	4,254,401
Comprehensive Screen. Unit	111	C	244,462	244,462	125	264,949	264,949
Subtotal—Beloit			4,083,549	4,451,569	235	4,303,220	4,519,350
Youth Center at Larned	182	C	1,665,552	1,860,287	274	3,217,573	3,217,573
Youth Center at Topeka	295	C	8,495,776	9,740,915	328	9,163,205	9,605,474
Department of Corrections	149	C	384,456	384,456	850	3,248,700	3,248,700
Total—Public Safety			\$19,444,544	\$21,969,156		\$24,950,434	\$25,798,983
Agriculture & Natural Resources							
Board of Agriculture							
Kansas Kids Project	71,635	C	3,772	3,772	72,000	3,800	3,800
Agriculture in the Classroom	200,000	C	162	1,287	205,000	250	1,375
WIC Farmer's Market Project	2,500	F	281	336	—	—	—
Subtotal—Board of Agriculture			4,215	5,395		4,050	5,175
Kansas State Fair							
Educational Services	6,135	C	—	4,741	8,455	—	6,131
Competitive Services	15,656	C	—	154,062	17,089	—	166,062
Subtotal—Kansas State Fair			—	158,803		—	172,193

Expenditures for Children's Programs by Agency and Activity

	FY 1996 Requested Expenditures			FY 1996 Recommended Expenditures			
	Number Served	State General Fund	All Funds	Number Served	State General Fund	All Funds	
Wichita State University							
WSU Child Development	122	C	—	435,400	122	—	435,400
Upward Bound	100	C	—	275,000	100	—	275,000
Reading and Study Skills	30	C	2,250	2,250	30	2,250	2,250
Marcus Center Youth College	20	C	—	3,700	20	—	3,700
Speech-Language Clinic	630	C	—	254,923	630	—	254,923
Art Museum Programs	2,500	C	—	900	2,500	—	900
Heskett Center	5,000	C	—	85,000	5,000	—	85,000
Dental Hygiene Clinic	905	C	14,200	34,134	905	14,200	34,134
Subtotal—Wichita State University			16,450	1,091,307		16,450	1,091,307
Subtotal—Regents Institutions			2,537,386	9,023,640		2,522,386	9,019,640
Kansas Arts Commission	250,000	C	—	392,273	200,000	203,817	292,273
State Historical Society							
Educational Programming	290,000	C	52,800	52,800	290,000	28,000	52,800
State Library							
Grants to Local Libraries	172,950	C	611,181	763,933	172,950	589,259	779,821
Interlibrary Loan Programs	76,675	C	126,350	126,350	76,675	82,378	82,378
Talking Books	501	C	35,123	42,473	501	33,514	40,864
Library Development	28,825	C	5,983	8,775	28,825	4,787	7,578
Kansas Library Catalog	576,500	C	731,447	833,324	576,500	122,106	223,983
Subtotal—State Library			1,510,084	1,774,855		832,044	1,134,624
Total—Education			\$1,921,348,274	\$2,163,255,184		\$1,661,850,327	\$1,909,986,238
Public Safety							
Youth Center at Atchison	180	C	6,773,036	6,946,877	180	5,123,682	5,295,229
Youth Center at Beloit							
Juvenile Offender Services	110	C	5,990,452	6,509,604	110	4,096,522	4,309,121
Comprehensive Screen. Unit	125	C	334,238	334,238	125	260,417	260,417
Subtotal—Beloit	235		6,324,690	6,843,842	235	4,356,939	4,569,538
Youth Center at Larned	336	C	4,000,295	4,000,295	300	3,418,305	3,418,305
Youth Center at Topeka	328	C	11,983,881	12,397,086	328	9,190,621	9,603,826
Department of Corrections	850	C	3,248,700	3,248,700	850	3,248,700	3,248,700
Total—Public Safety			\$32,330,602	\$33,436,800		\$25,338,247	\$26,135,598
Agriculture & Natural Resources							
Board of Agriculture							
Kansas Kids Project	72,000	C	3,800	3,800	72,000	3,800	3,800
Agriculture in the Classroom	210,000	C	250	1,375	210,000	250	1,375
WIC Farmer's Market Project	—	C	—	—	—	—	—
Subtotal—Board of Agriculture			4,050	5,175		4,050	5,175
Kansas State Fair							
Educational Services	11,242	C	5,000	7,050	11,242	—	7,050
Competitive Services	17,803	C	10,000	174,547	17,803	—	174,547
Subtotal—Kansas State Fair			15,000	181,597		—	181,597

Expenditures for Children's Programs by Agency and Activity

	FY 1994 Actual Expenditures			FY 1995 Estimated Expenditures		
	<u>Number Served</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>Number Served</u>	<u>State General Fund</u>	<u>All Funds</u>
Department of Wildlife and Parks						
Hunter Education	13,408 C	--	120,351	13,900	--	147,272
Wildlife Education Services	13,129 C	--	207,196	14,070	--	221,603
Subtotal--Wildlife and Parks		--	327,547		--	368,875
Total--Agriculture & Natural Resources		\$4,215	\$491,745		\$4,050	\$546,243
Transportation						
Department of Transportation						
Ks. Safety Belt Ed. Office	15,000 C	--	65,280	15,000	--	65,280
Alcohol Safety Action Proj.	20,000 C	--	75,000	173,700	--	197,965
Bicycle Safety Program	70,000 C	--	7,000	--	--	--
Head Injury Association	9,000 C	--	47,000	9,000	--	50,936
Motorcycle Safety Program	-- C	--	--	1,000	--	7,485
Workzone Drivers Education	-- C	--	--	127,000	--	20,000
Total--Transportation		--	\$194,280		--	\$341,666
Total--Children's Programs		\$1,720,564,778	\$2,265,041,332		\$1,876,383,602	\$2,456,147,880

Expenditures for Children's Programs by Agency and Activity

	FY 1996 Requested Expenditures			FY 1996 Recommended Expenditures		
	<u>Number Served</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>Number Served</u>	<u>State General Fund</u>	<u>All Funds</u>
Department of Wildlife and Parks						
Hunter Education	14,500	C	150,000	14,500	--	150,000
Wildlife Education Services	15,000	C	231,500	15,000	--	231,500
Subtotal--Wildlife and Parks			381,500		--	381,500
Total--Agriculture & Natural Resources			\$19,050		\$4,050	\$568,272
Transportation						
Department of Transportation						
Ks. Safety Belt Ed. Office	15,000	C	65,280	15,000	--	65,280
Alcohol Safety Action Proj.	20,000	C	75,165	20,000	--	75,165
Bicycle Safety Program	--	C	--	--	--	--
Head Injury Association	--	C	--	--	--	--
Motorcycle Safety Program	--	C	--	--	--	--
Workzone Drivers Education	--	C	--	--	--	--
Total--Transportation			\$140,445			\$140,445
Total--Children's Programs			\$2,215,627,329		\$1,918,851,693	\$2,520,405,149



DIVISION OF THE BUDGET
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Governor

Gloria M. Timmer
Director

**Senate Judiciary Committee
Testimony by Lisa Unruh
January 25, 1995**

Youth and Adult Services Overview

Mission. The Youth and Adult Services Commission administers the state child welfare, juvenile justice and adult protection programs. The blended mission of the Commission is to strengthen families, to protect the health and welfare of children and vulnerable adults, and to enable juvenile offenders to become responsible and productive in the least restrictive environment consistent with public safety.

Juvenile offenders (J.O.'s) in the custody of the Secretary of SRS are served in foster care facilities, the Comprehensive Evaluation and Transition Unit, community programs and state youth centers. The adult services and juvenile offender services have not been placed in separate subprograms. Instead, juvenile offender and adult service functions are assigned to subprograms which also serve the children in need of care population. In the SRS budget document, the Youth and Adult Services Program is divided into five subprograms: Administration, Grants, Field Services, Direct Services and Custody/Adoption Assistance Services.

Foster Care System.

The Custody/Adoption Assistance Services Subprogram serves children in situations where there has been a court adjudication that a child is in need of care or that a child is a juvenile offender, and that an out-of-home placement, i.e. foster care, is needed. The ultimate goal of foster care is to quickly transition children back into their own families or into an adoptive family. In addition, federal law stresses that the least restrictive placement be considered in all placement decisions. In other words, family foster care is preferred to group settings unless the child's needs require more services than are available in family foster care.

Aside from placement with parents or relatives, the least restrictive type of placement is in family foster care. Family foster care is preferred to more restrictive placements unless a more structured setting is needed to meet the

*Senate Judiciary Comm
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Attachment 2*

child's needs. Family foster homes are licensed by the Department of Health and Environment to provide 24-hour care for four or fewer children. Exceptions are foster homes where relatives are the foster parents, or foster homes for children over 16. These are approved by SRS as meeting the licensing standards.

SRS has developed a wide array of family foster care services to meet the needs of children who would benefit from short-term care outside their homes, including:

Therapeutic family foster care for those children so severely disturbed that care in a state mental health facility is recommended;

Transitional family foster care for youth needing to return to the community from a treatment facility;

Satellite family foster care for youth referred to group homes but who can benefit from a family foster care situation; and

Respite care to assist families and care providers in coping with the needs of seriously disturbed children.

Group homes and residential centers provide more structure and supervision than do family foster care. These group facility placements are classified into four different levels of care based upon the type and number of services provided, ranging from the least restrictive Level III to the highly structured, personalized care of Level VI. The services include counseling, tutoring, liaison with school or vocational programs, and service coordination with other agencies. Each level provides progressively more services and is able to serve children with more difficult behaviors. Group homes have the capacity to serve at least five but no more than 10 children, whereas residential centers serve more than 10 children. The remaining two out-of-home placement options are both institutional settings. A non-correctional institution such as a state psychiatric hospital is typically for persons who are mentally ill or mentally retarded and who cannot be served in a less restrictive setting. The Youth Centers, which are correctional institutions, serve only juvenile offenders.

Federal Funding Streams.

The federal Adoption Assistance and Child Welfare Act of 1980 (PL 96-272) included several significant changes intended to shift the focus of foster care from maintenance to prevention and to restoration of foster children to their parents. Major funding mechanisms affected by the 1980 law include Title IV-B and Title IV-E of the Social Security Act. Other refinancing efforts by SRS have yielded additional federal funds by restructuring services to allow greater federal financial participation. It should be noted that although SRS submits summary information to support its federal funding requests, the agency must maintain records on individuals that meet federal auditing standards. If another agency were to assume the foster care and/or the juvenile offender placement functions, that agency would need to meet the federal case assessment and reporting standards and be recognized by the U.S. Department of Health and Human Services as the new child welfare agency in order to receive federal funding. An outline of the major federal funding mechanisms is provided below.

Federal Emergency Assistance. A modification of the state's Emergency Assistance Plan transformed this program into a child welfare-based function. By defining an emergency as a family condition that places a child at risk of abuse or risk of out-of-home placement, a large portion of field staff activity becomes eligible for federal financing where previously costs were covered by the State General Fund. The Federal Emergency Assistance Program also allows SRS to purchase a broad range of services in the community on behalf of troubled families.

Title IV-B of the Social Security Act (Child Welfare Services). This section was amended in 1980 to require states to spend any money in excess of pre-1980 allocations of IV-B money on services other than maintenance of children in foster care. In order to receive any of this "new" IV-B money, states had to meet new criteria concerning child tracking, data collection, and case review systems. In Federal Fiscal Year 1981, Kansas was one of 15 states to be certified as fully complying with the new requirements in the first year.

Title IV-E of the Social Security Act (Foster Care Maintenance). Prior to the 1980 law, federal funds for the maintenance of foster care children came from Title IV-A of the Social Security Act (Aid to Families with Dependent Children). The amount of federal funds was open-ended depending on the number of eligible children in foster care. The 1980 law placed federal funding for the maintenance of children in foster care in the new IV-E program, and imposed new limits on how those funds could be used. Title IV-E funds are now used for the maintenance of AFDC-eligible children and for administrative costs and training activities associated with the AFDC-eligible population. Funding for foster care services is determined on a case by case basis rather than based on aggregate demographics.

Title XIX - Medicaid Service Reimbursement. Several types of foster care services have been modified to make them eligible for Title XIX reimbursement. An analysis of Level V foster care found that a change in the methodology used to determine the maintenance and service costs has resulted in a federal match for the social service component that previously was funded entirely from the State General Fund. Certain family services purchased in the community are also covered by Title XIX.

Caseload and Expenditure Trends.

Despite attempts to reduce the number of persons in foster care placements, the foster care caseload and the cost of maintaining that caseload has continued to increase. The cost of foster care placements is dependent upon the age of the youth and the type of placement (i.e. in a family or a group home setting). Family foster care placements are generally less expensive than placements in group homes. The 1994 Legislature approved a \$900,000 State General Fund increase for the daily rates paid to the higher levels of foster care, Levels IV, V, VI, and juvenile detention centers. In FY 1995, SRS reviewed the foster care rate structure and submitted a modified fee schedule with its FY 1996 budget request.

Because SRS has received federal approval to use Title IV-A Emergency Assistance for family services, the Governor's FY 1995 recommendations increase

the State General Fund expenditure for family services by \$2,540,000 to provide a total expenditure of \$5,375,000. The FY 1996 family services recommendation is \$5,500,000 million, including \$3,125,000 from the State General Fund. The FY 1995 increase for family services is partially offset by a \$1.0 million decrease to the State General Fund expenditure for foster care. This funding shift from foster care to family services is expected to help stabilize foster care custody levels in FY 1994 and produce a 4.5 percent decrease in average monthly caseloads in FY 1996. The projected average monthly number of children in SRS custody is 6,441 for FY 1995 and 6,151 for FY 1996. By providing an increased emphasis on family services and out-of-home placement prevention for low-risk families, the Governor's recommendations help support SRS Family Agenda goals and caseload targets.

ACLU Foster Care Settlement Agreement.

Sheila A. v. Whiteman is the class action lawsuit filed by the Children's Rights Project of the American Civil Liberties Union (ACLU) against the Kansas Department of Social and Rehabilitation Services in February 1990. At the time the lawsuit was filed, the ACLU charged that children generally remain in foster care for unnecessarily long periods of time and that many children receive inadequate care while in foster care. In addition, the ACLU cited a general lack of preventive and transitional services which would eliminate or shorten many out of home placements. In the spring of 1993, a settlement agreement was reached between SRS and the ACLU. Most program items in the settlement agreement correspond to SRS Family Agenda initiatives begun in FY 1993. Therefore, the language set forth in the agreement seeks to maintain a certain level of services that are already in existence. Under the terms of the settlement, the Legislative Division of Post Audit is responsible for monitoring SRS compliance with the agreement. Major terms of the ACLU Foster Care Agreement are summarized below:

General Program Guidelines. Individual subsections of the agreement provide general guidelines for: (1) protective services, including screenings and investigations; (2) prevention services, including family assessments and a SRS-revised plan for family emergency assistance; (3) better case planning and reviews for children in custody; (4) planning and tracking of placements and family services; (5) social worker caseloads and staff training; (6) adoption planning and support services; and (7) maintenance of therapeutic foster care, emergency shelter grants and family preservation services.

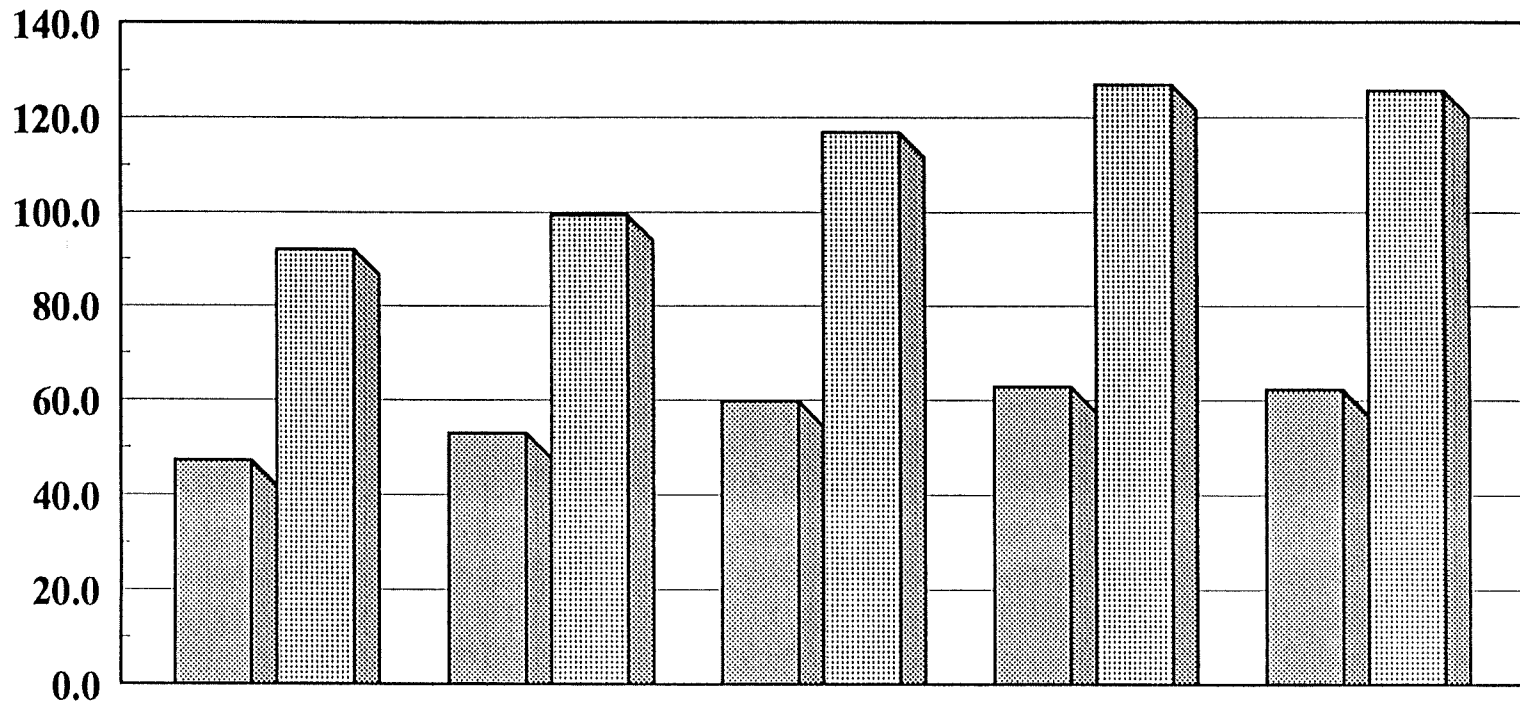
Information System. The settlement agreement also states that SRS will plan, develop and implement an integrated, automated information system to follow and document foster care and family preservation activities.



Family Agenda Funding Base. The settlement agreement outlines State General Fund and federal base resources amounts that were approved for FY 1993. The total State General Fund base for Youth and Adult Services, excluding juvenile offender activities and Adult Services, is \$51.6 million. The total federal resources base, excluding juvenile offender and adult programs, is \$43.1 million. SRS is bound by the agreement to use good-faith efforts to secure appropriations that maintain the FY 1993 base funding level.

Youth and Adult Services Comparison

State General Fund to Total Expenditures

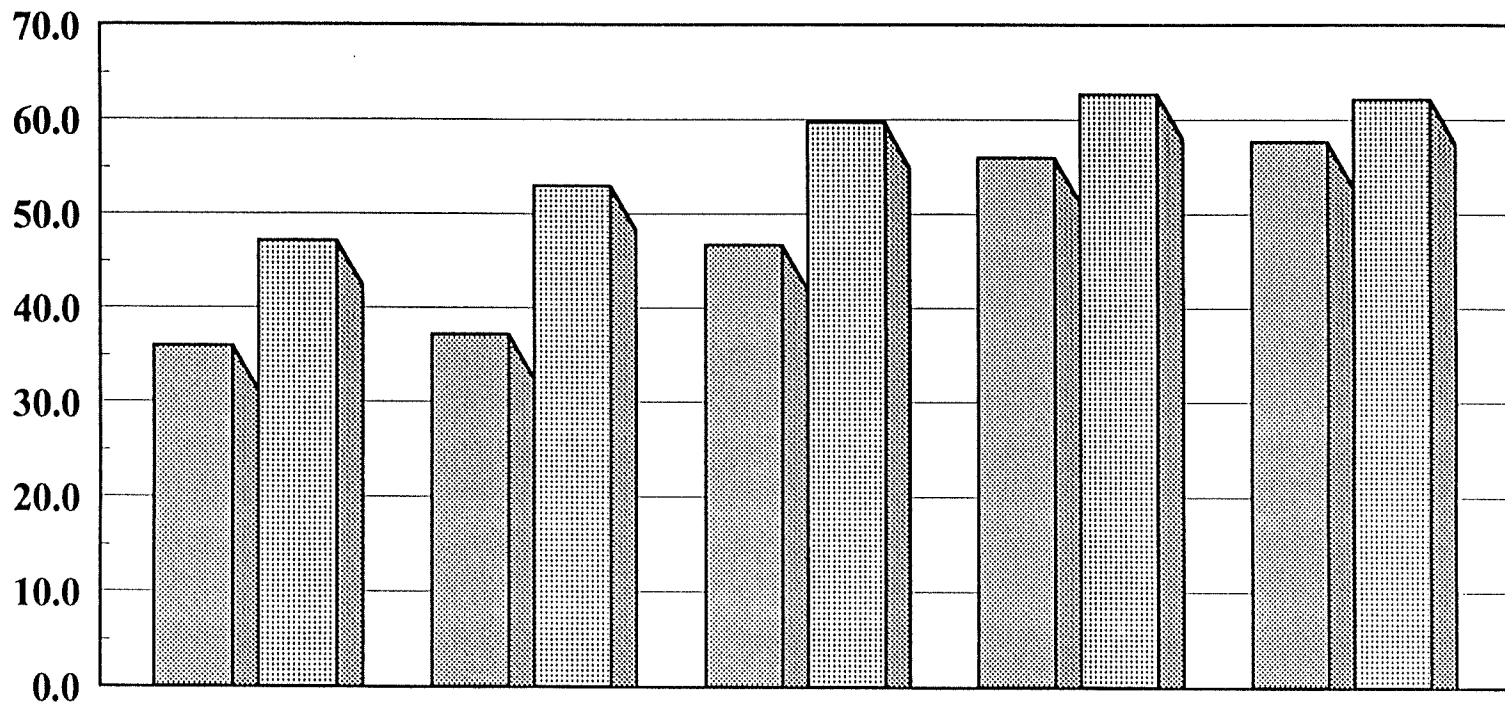
Dollars in Millions



Fiscal Year		1992	1993	1994	1995 Gov	1996 Gov
SGF		47.1	53.0	59.7	62.7	62.2
Total		92.0	99.3	116.9	126.9	125.6

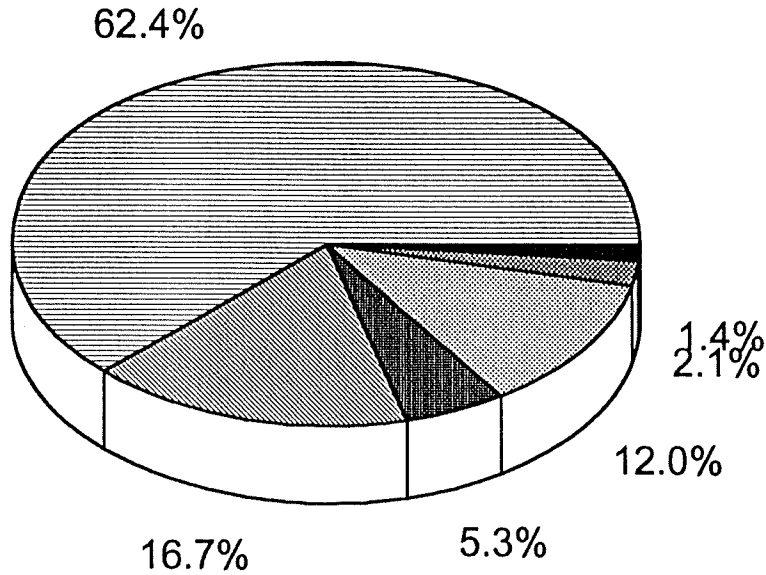
Youth and Adult Services Federal vs. State General Fund Financing

Dollars in Millions



Fiscal Year	1992	1993	1994	1995 Gov	1996 Gov
Federal	36.0	37.2	46.7	56.0	57.6
SGF	47.1	53.0	59.7	62.7	62.2

Youth and Adult Services Prior to Refinancing

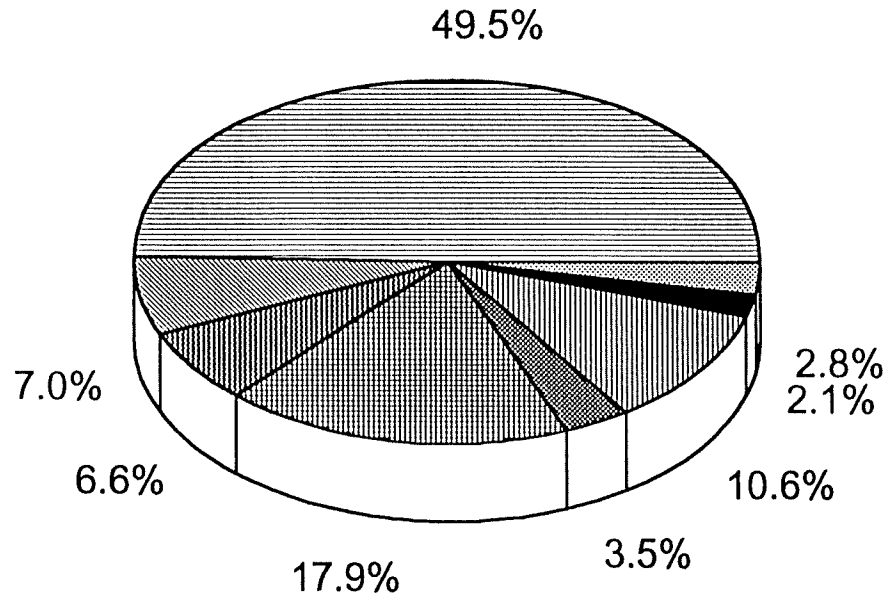


Total Budget \$58.8 million

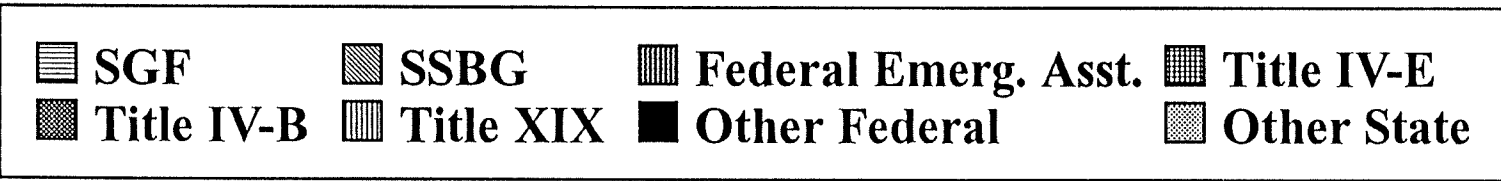
SGF	SSBG	Title IV-B	Federal Emerg. Asst.
Title XIX	Title IV-E	Other Federal	Other State

FY 1990 Actual

Youth and Adult Services After Refinancing



Total Budget \$125.6 million



FY 1996 Gov

Foster Care Custody Trends

<u>FY</u>	<u>July 31 Custody Total</u>	<u>Year End Custody Total</u>	<u>Monthly Average</u>	<u>% Change</u>	<u>Total (\$000)</u>
1986	5,566	5,355	5,414	1.6	\$21,322
1987	5,326	5,382	5,357	(1.0)	21,862
1988	5,423	5,590	5,464	2.0	22,825
1989	5,568	5,920	5,760	5.4	26,158
1990	5,972	6,479	6,192	7.5	33,115
1991	6,413	7,112	6,732	8.7	39,241
1992	7,102	7,838	7,455	10.7	44,754
1993	7,858	7,703	7,731	3.7	49,932
1994	7,573	N/A	7,499	N/A	N/A
Child Tracking System Eliminated - Begin FAME Data System					
1994	N/A	6,187	6,194	N/A	54,880
1995	6,378	6,504	6,441	4.0	57,066
1996	6,510	6,100	6,151	(4.5)	54,511

The Family Agenda Monitoring Elements System (FAME) replaced the SRS Child Tracking System at the mid-point of FY 1994. However, the data sets are not directly comparable.

Youth and Adult Services Family Agenda Funding Base Comparison

	FY 1993 Full Program	FY 1995 GOV Full Program	FY 1993 Family Agenda	FY 1995 GOV Family Agenda	FY 1993 J.O./Adult Sv.	FY 1995 GOV J.O./Adult Sv.
ALL FUNDS						
State Operations	41,344,869	49,728,643	39,660,097	44,152,206	1,684,772	5,576,437
Aid to Local Governments	5,807,298	9,613,525	2,516,554	2,174,801	3,290,744	7,438,724
Other Assistance/Grants	52,807,825	67,563,452	52,591,161	67,402,896	216,664	160,556
Total Expenditures	99,959,992	126,905,620	94,767,812	113,729,903	5,192,180	13,175,717
Total FTE Positions	1100.0	1100.0	1047.0	1047.0	53.0	53.0
Special Project Positions	168.5	194.5	160.5	185.3	8.0	9.2
STATE GENERAL FUND						
State Operations	19,007,688	25,103,417	18,374,845	21,960,742	632,843	3,142,675
Aid to Local Governments	2,677,829	1,291,116	1,606,904	1,100,192	1,070,925	190,924
Other Assistance/Grants	31,862,235	36,337,753	31,645,571	33,177,197	216,664	3,160,556
Total Expenditures	53,547,752	62,732,286	51,627,320	56,238,131	1,920,432	6,494,155
SOCIAL WELFARE FUND						
	4,843,556	1,933,000	3,452,867	1,812,608	1,390,689	150,393

Kansas Juvenile Justice Expenditures

Agency Program or Type of Facility	FY 1994 Actual	FY 1995 GOV Rec	FY 1996 GOV Rec
State-Funded Residential Settings			
SRS State Youth Center Expenditures	\$21,584,700	\$22,959,380	\$22,899,704
SRS Juvenile Offender Aftercare Programs	710,344	710,344	710,344
DOC SRS Contract for Aftercare Program	--	750,000	750,000
SRS Juvenile Detention Fac. - Aid to Counties	309,151	1,417,245	1,500,000
SRS Juvenile Detention Fac. - Placement Costs	555,818	1,540,193	1,540,193
DOE Juvenile Detention Fac. - Education Costs	NA	2,020,580	2,243,340
SRS Foster Care Group Homes	6,572,479	7,083,501	7,083,501
Subtotal Residential	\$29,732,492	\$36,481,243	\$36,727,082
SGF Amount	22,927,311	28,703,573	30,115,230
Community Based Settings			
SRS Family Foster Care	Unable to separate juvenile offender costs from children in need of care costs.		
SRS Kansas Adolscent Juv. Justice Treatment	\$125,517	\$146,040	\$5,000
SRS Juvenile Offender Day Reporting/ISP	1,460,000	1,700,692	2,900,692
DOC Intensive Supervision Program	309,327	3,248,700	3,248,700
Subtotal Community Sv.	\$1,894,844	\$5,095,432	\$6,154,392
SGF Amount	1,039,327	4,949,392	5,249,392
Intake and Assessment			
SRS Topeka Comprehensive Screening Unit	\$1,608,586	\$2,556,266	\$2,523,064
Courts Intake & Assessment Initiative	--	1,500,000	1,491,565
Subtotal Intake & Assess.	\$1,608,586	\$4,056,266	\$4,014,629
SGF Amount	1,056,460	2,803,696	2,778,328
Delinquency Prevention Programs			
SRS Fed. Juvenile Justice & Delinq. Prevention	\$463,174	\$2,025,615	\$621,615
Subtotal Prevention	\$463,174	\$2,025,615	\$621,615
SGF Amount	--	--	--
Total Juvenile Justice Expenditures			
	\$33,699,096	\$47,658,556	\$47,517,718
Total State General Fund Amount			
	\$25,023,098	\$36,456,661	\$38,142,950

SRS Youth and Adult Services Regional Juvenile Detention Facilities

Juvenile Detention Facilities Fund	FY 1995 Approved	FY 1996 Estimate
Rescue Plan - Federal Mandates	\$157,455	\$164,500
December Debt Service	234,645	250,000
June Debt Service	479,645	480,000
Operational Grants @ \$1,500 per bed	337,500	337,500
Per Diem Increase for J.O.'s in SRS Custody	684,375	0
Rehabilitation and Repair Reserve	208,000	268,000
Total Expenditure	\$2,101,620	\$1,500,000
State Finance Council Increase to FY 1995 Limitation	\$1,382,330	NA