

Approved: April 20, 1995
Date

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by Chairperson August Bogina at 11:00 a.m. on March 28, 1995 in Room 123-S of the Capitol.

All members were present except: Senator Rock, who was excused

Committee staff present: Alan Conroy, Legislative Research Department
Laura Howard, Legislative Research Department
Russell Mills, Legislative Research Department
Don Cawby, Legislative Research Department
Susan Wieggers, Legislative Research Department
Norman Furse, Revisor of Statutes
Michael Corrigan, Revisor of Statutes
Judy Bromich, Administrative Assistant
Ronda Miller, Committee Secretary

Conferees appearing before the committee:

Janet Schalansky, Acting Secretary, Department of SRS
Steve Potzic, Department of Health and Environment
Sue Wheatley, Director, Community Action, Inc.
Randy Speaker, Director, Division of Housing, Department of Commerce & Housing

Others attending: See attached list

Senator Vancrum moved, Senator Moran seconded, that bill draft 5 RS 1279 be introduced as requested by Senator Vancrum and sent directly to the Committee of the Whole. The motion carried on a voice vote.

Chairman Bogina advised members that today's meeting would constitute the official hearing for the block grants within the Department of Social and Rehabilitation Services, the Department of Health and Environment, and the Department of Commerce and Housing as required by federal law. He requested that representatives from these departments present information to the Committee.

Department of Social and Rehabilitation Services Federal Block Grant Hearing

Ms. Janet Schalansky, Acting Secretary of SRS, briefly reviewed information on the federal block grants administered by the Department (Attachment 1). She mentioned that the Projects for Assistance in Transition from Homelessness Block Grant (PATH) is a new grant which starts October 1 of this year. She reviewed the services that will be provided in three pilot projects with the PATH funds (Attachment 1-7). Secretary Schalansky stated that she would provide information regarding future funding for PATH. Updating her written information, Ms. Schalansky stated that the Low Income Energy Assistance Block Grant will go to conference on the federal level, so those funds are in question. In answer to the Chairman, she stated that the Department expects some reductions in the block grants but has not heard that the funds will be rescinded or drastically reduced.

In answer to Senator Salisbury, Secretary Schalansky stated that, at some point, all block grants are subject to public hearings. Senator Salisbury inquired about constraints that might be on the block grants. The Secretary responded that she would provide those percentages, but noted that there are requirements that certain amounts be spent on certain services and maintenance of effort cost. It was stated that the limit on administration of the grant is 10%.

Department of Health and Environment

Dr. Steve Potzic, Director of Health, Department of Health and Environment, presented information on the Preventive Health and Health Services Block Grant and the Maternal and Child Health Services Block Grant (Attachment 2). He told members that no more than 10% of the total appropriation for these two grants can be expended on administration of the programs.

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, Room 123-S Statehouse, at 11:00 a.m. on March 28, 1995.

In answer to questions, Dr. Potzic stated that there is no means test in the Operation Immunization Weekend for children under 35 months, but there is a charge based upon ability to pay for immunizations in local health clinics. In answer to a question, he stated that the excise tax on serum is still in place, but is under debate. He noted that the Operation Immunization Weekend program is not part of the block grant.

In answer to Senator Salisbury, a representative from the Department of Health and Environment stated that funding in FY 95 for the Early Childhood Coordinating Council is a pool of money which supports staff and functions of the Council which is established in statute, and the three agencies which provide the money would continue to do so in FY 96.

Department of Commerce and Housing

Ms. Susan Wheatley, Executive Director of Community Action, Inc. (one of the grantee programs), reviewed information on the Community Services Block Grant and how those monies are used (Attachment 3).

Randy Speaker, Director of Housing for the Department of Commerce and Housing, presented information regarding the Community Services Block Grant program (Attachment 4). He noted that the total allocation for the grant for FY 96 is \$3,179,945 and that 5% of that amount has been committed to expansion of the program in rural areas. Mr. Speaker told members that not all agencies provide exactly the same services.

The Chairman asked if others wished to address any of the block grants. Seeing none, he closed the hearing on the federal block grants as required by federal law.

HB 2236 **Appropriations for FY 96, for state board of regents and higher education institutions**

The Chairman noted that the subcommittee reports were reviewed on March 27 but were not adopted and asked members if there were any issues they wished to address.

Senator Vancrum commented that the KSU subcommittee had assumed that all subcommittees would use a new formula to determine servicing for new buildings. After reviewing the other subcommittee reports, he believed KSU had been treated unfairly. Senator Vancrum moved, Senator Petty seconded, that the FY 96 subcommittee report on Kansas State University be amended by adding \$41,000 and 2.0 FTE positions to service Edwards Hall (item 4, Attachment 5-9). Senator Kerr opposed the motion, noting that he believed there should be a dual policy for servicing of offices versus servicing of laboratories. The motion carried on a voice vote.

Some members expressed their opinion that the subcommittees had dealt unevenly with the universities in regard to shrinkage and program enhancements. There was discussion of whether there should be some pre-subcommittee discussion in regard to overall policies that the subcommittees should adopt.

Senator Lawrence moved, Senator Karr seconded, that the subcommittee reports as amended for the state board of regents and higher education institutions be adopted. The motion carried on a voice vote.

It was moved by Senator Karr and seconded by Senator Salisbury that **HB 2236** as amended be recommended favorable for passage. The motion carried on a roll call vote.

HB 2235 **Appropriations for FY 96, capital improvements for various state agencies**

The Chairman noted that the Committee would take no action on the subcommittee report pending information from the Department of Wildlife and Parks. He then reviewed the subcommittee report (Attachment 6).

Members of the Wildlife and Parks subcommittee stated that the plan to develop a Wolf Creek public fishing facility (item 3, Attachment 6-11) had not been presented to them. It was noted that this item was amended into the bill on the House floor. Chairman Bogina stated that \$1.8 million must be spent on fisheries annually to avoid noncompliance with federal regulations, but expressed his concern that, under the proposed plan, Kansans would have limited access to this facility. He stated that the agency would make a presentation to the Committee the next day.

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, Room 123-S Statehouse, at 11:00 a.m. on March 28, 1995.

HB 2090 **Appropriations for FY 96, public safety agencies and youth centers**

The Chairman noted that the subcommittee reports on **HB 2090** were reviewed on March 22, 23, and 24 but were not adopted. A concern expressed by members of the Committee was the youth center systemwide recommendation to convert one of the three, sixteen bed security cottages at the Youth Center at Topeka into a Psychiatric Treatment Unit for violent youth offenders. There was some discussion regarding a proposal for the conversion of the Awl Unit at Topeka State Hospital as an alternative to the YCAT conversion plan (Attachment 7). It was noted that the greatest concern regarding the Awl Unit would be that the most violent offenders would be housed in a facility that has no security fence. The Chairman suggested that, in order to advance the bill to the Senate floor, the Committee consider the alternate plan during Omnibus.

Senator Brady moved, Senator Vancrum seconded, that the subcommittee reports be adopted. The motion carried on a voice vote.

It was moved by Senator Morris and seconded by Senator Vancrum that **HB 2090** as amended be recommended favorable for passage. The motion carried on a roll call vote.

The Chairman adjourned the meeting at 12:30 P.M. The next meeting is scheduled for March 29, 1995.

SENATE WAYS AND MEANS COMMITTEE GUEST LIST

DATE: MARCH 28, 1995

NAME	REPRESENTING
Marlene Reew	KU
Bob Wenschky	KUMC
Family Center	KDHR
Ken Miller	SRSIADAS
Don POUND	SRS BUDGET
Angie Kusselle	Baker University School of Nursing
Kate Wheeler	Baker University School of Nursing
Kay Behr	Ks. Hospital Assn
James R. Kenna	KAOM
Bill CUTLER	KDOA
John Stephens	ESU
Bill Reed	Ks indep College Assn.
David J. Monical	Washburn Univ
M. Marvin Burris	Brd of Regents
Wiley Damm	Pete McMill Associates / HBA
Dick Compton	SELF
Lorena Kellogg	self
Wilmer Kellogg	SELF
W. Lynn Nassim	Self of Nay

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
Janet Schalansky, Acting Secretary

Testimony on the SRS Federal Block Grant Programs
Senate Ways and Means Committee
March 28, 1995

"The Kansas Department of Social and Rehabilitation Services empowers individuals and families to achieve and sustain independence and to participate in the rights, responsibilities and benefits of full citizenship by creating conditions and opportunities for change, by advocating for human dignity and worth, and by providing care, safety and support in collaboration with others."

I am providing you information on the Federal Block Grant programs administered by the Department of Social and Rehabilitation Services. Included in the attached packet is information on the following block grants:

- Social Services Block Grant (SSBG)
- Block Grant for the Prevention and Treatment of Substance Abuse
- Community Mental Health Services Block Grant
- Low Income Energy Assistance Block Grant (LIEAP)
- Projects for Assistance in Transition from Homelessness Block Grant (PATH)
- Child Care and Development Block Grant (CCDBG)

The total amount of federal dollars appropriated for these block grant programs would be over \$ 58 million in FY 1996 if not otherwise rescinded or reduced. The attached summaries are submitted for your review and each provides information specifically on each block grant.

I am available to answer any questions on these programs.

Thank you.

JKS:CNN:SDP:sdp

SWAM
march 28, 1995
Attachment 1

SUMMARY
REPORT ON THE PROPOSED USE OF THE
KANSAS SOCIAL SERVICE BLOCK GRANT
July 1, 1995 to June 30, 1996

The Department of Social and Rehabilitation Services formulates and carries out a program of social services designed to promote the welfare of targeted needy persons by enhancing the opportunity to develop their capabilities to the greatest extent possible.

Historical Perspective

This is the fifteenth year of the social services block grant program. The Omnibus Reconciliation Act of 1981 replaced the Title XX social services funding with the social services block grant. Along with the block grant system came a severe reduction in the amount of social service funds available. Consequently, most social service programs funded under Title XX were carried forward under the social service block grant, but with reduced federal funding.

The biggest change in adult day and community living services has been the switch from purchase of services for handicapped persons to a grant program. This system provides the same high caliber of service to the recipients with a significant reduction in paperwork and bureaucratic red tape.

Eligibility and Requirements

Individual eligibility for social service block grant funding is based on two criteria: 1) There must be a need for the services; and 2) income levels must be met. A single individual may not have a gross income exceeding \$934 per month. This scale is graduated upward. For example, for a family of four, the gross income may not exceed \$1,894 per month. The scale is set at 150% of the federally established poverty level.

All services must relate to one of the five national goals: 1) helping individuals to become economically self supporting; 2) helping individuals to reduce dependency and become self-sufficient; 3) providing protective services for those in need (regardless of income); 4) providing services to help persons to remain in their own homes; and 5) when no other alternatives exist, providing services to help persons receive the most appropriate institutional care (i.e., adult care homes, state institutions, private institutions, etc.).

For FY 1996, the Kansas Social Service Block Grant Program allocation is \$27,437,857. The estimated expenditures per service are as follows:

Direct Staff Services/Homecare Staff		\$ 3,451,959
Purchased Services:		\$14,992,460
Child Care Services/Grants/Contracts	\$6,381,655	
Foster Care Residential	\$6,943,638	
Youth and Family Support Grants	\$1,667,167	
Adult Day and Community Living Grants		\$8,993,438
Total		\$27,437,857

Social Service Block Grant

Page 2

July 1, 1995 to June 30, 1996

Social service block grant funds will continue to be used on a statewide basis to purchase services where appropriate, to give direct grants where appropriate, and to provide direct services by SRS employees where appropriate.

The Kansas Social Services block grant plan will be presented later this spring and a thirty-day public comment period will follow. The plan is scheduled to be adopted by the Secretary in June and submitted to the federal government later that month.

Department of Social and Rehabilitation Services
Office of the Secretary
March 28, 1995

SUMMARY
 REPORT ON THE PROPOSED USE OF THE BLOCK GRANT
 FOR THE PREVENTION AND TREATMENT OF SUBSTANCE ABUSE
 July 1, 1995 to June 30, 1996

The Block Grant for the Prevention and Treatment of Substance Abuse is authorized by Public Law 102-321. The Substance Abuse Prevention and Treatment (SAPT) is the administrative agency within the Public Health Service of Health and Human Services.

The current estimate of Kansas' share of the block grant is \$9.72 million. The funds will be utilized as indicated below:

<u>Services</u>	<u>Funding Amount</u>	<u>No. of Grants</u>
Administration	\$.43 million	--
Substance Abuse Prevention Services	\$2.47 million	13
Substance Abuse Treatment Services	\$6.82 million	38

In our prevention efforts we utilize a regional approach. Within each of the regions, or SRS Management Areas, high risk data concerning families, youth, and schools is used to target prevention services to communities with high risk factors for substance abuse.

Our treatment approach is to fund, whenever possible, the least restrictive environment in which to recover from addiction to alcohol and other drugs. Most of the new block grant dollars will be devoted to day treatment and outpatient care, the most cost effective forms of treatment for the majority of Kansans. We are, however, responsible for many socially and economically disadvantaged people who do not have the work skills or family support to sustain them while in outpatient care. For these people and, in particular, women addicts with children, a greater investment in time and money is needed to help them develop lasting skills at a job, in parenting, and in other social and family responsibilities. Overall, treatment services funded by the Block Grant for the Prevention and Treatment of Substance Abuse are projected to provide services to over 10,000 persons during FY 96.

Department of Social and Rehabilitation Services
 Office of the Secretary
 March 28, 1995

SUMMARY
REPORT ON THE PROPOSED USE OF THE
COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANT
July 1, 1995 to June 30, 1996

Public Law 102-321 split the previous Alcohol, Drug Abuse and Mental Health Services Block Grant to Kansas into two separate block grants, one for substance abuse and one for mental health services, each with its own distribution formula. The mental health block grant is now called the Community Mental Health Services (CMHS) Block Grant. The application for this block grant now includes requirements for a State Plan to be developed. The Kansas State Plan (and subsequent revisions) are available for public comment. To obtain a copy of the plan, please contact:

Mike Horan, Director of Planning
Mental Health and Retardation Services
5th Floor - Docking State Office Building
Topeka, Kansas 66612
Phone # (913) 296-3471

The Kansas State Plan for Community Mental Health Services proposes that the Block Grant funds will help provide comprehensive mental health services to specifically targeted populations with the intent of preventing unnecessary institutionalization. The funding is targeted to community services for adults with severe and persistent mental illness, services for severely emotionally disturbed children and adolescents, and for 24-hour emergency services.

CMHS Block Grant funds are distributed to licensed community mental health centers and their affiliates for the provision of services in the least restrictive environment. Services must be offered regardless of the client's ability to pay and must be readily accessible and must assure continuity of care in a manner which preserves human dignity.

Proposed distribution of funds for FY 1996 is:

-Community support services (for adults with severe and persistent mental illness)	\$1,377,339
-Community-based services (for children and adolescents with severe emotional disturbance)	\$ 356,720
-MH&RS administration	\$ 90,675

Each of the 27 Mental Health Centers in Kansas receive funding from this Block Grant. These funds helped to provide services to over 8,300 adults with severe and persistent mental illness and over 6,200 children/adolescents with severe emotional disturbance.

Department of Social and Rehabilitation Services
Office of the Secretary
March 28, 1995

SUMMARY REPORT ON THE PROPOSED USE OF THE
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT (LIEAP)
JULY 1, 1995 TO JUNE 30, 1996

The purpose of the federally funded LIEAP block grant is to assist low income households with immediate home energy needs. The 1995 grant provided Kansas with \$10.9 million. The program has been authorized through the year 2000 and has been appropriated for 1996 at the 1995 funding level. A recent House bill would however, rescind the entire 1996 appropriation. If Senate action supports the House bill, LIEAP funding would be eliminated. If the Senate does not rescind the funds, the 1996 program would be continued and SRS would administer the program in the following manner:

Income eligibility limits are set at 110% of poverty, the lowest federally allowable level. The average gross household income is 79% of the federal poverty level, or \$484 per month for a one-person household. At this low income level, people have difficulty purchasing fuel/utilities, rent, medicine, and other essentials. Their vulnerability is often worsened by other problems such as medical conditions and disabilities. Most LIEAP recipients are in one of the following groups: 1) 36% are elderly with "low-end" Social Security benefits; 2) 34% are families with children; and 3) 25% are disabled.

To qualify for an annual energy benefit, applicants are required to demonstrate a regular payment history. This state-added requirement emphasizes the household's responsibility for paying its own bills, promotes the importance of maintaining a regular payment history, and provides positive reinforcement.

Benefits are applied to the household's fuel or utility account to ensure that the benefit is used for energy. Assistance levels vary according to household income and size, fuel type, housing type and the household's utility rates. The 1994 annual heating benefit averaged \$170 with 37,293 households receiving assistance. Cooling assistance is further restricted to poor elderly, disabled and persons having certain medical conditions. The 1994 annual cooling benefit averaged \$136 with 18,741 households receiving assistance. People may apply by mail and over 300 community organizations statewide provide voluntary outreach assistance to help households submit their applications.

The annual benefit supplements the household's own payments and helps keep utility service. It helps low income elderly and disabled persons stay in their homes as long as possible, and helps prevent premature entry into costly long-term care facilities. The assistance also protects vulnerable families by improving health and safety conditions and reduces risk to homelessness.

Block grant regulations allow States to spend up to 15% of the LIEAP funds for weatherization of homes occupied by low income persons. If funding permits, the Department proposes to continue using 15% of LIEAP funding for Weatherization. The Kansas Department of Commerce and Housing uses the LIEAP funds to supplement federal Department of Energy Weatherization Program funding.

Department of Social and Rehabilitation Services
Office of the Secretary
March 28, 1995

SUMMARY
REPORT ON THE PROPOSED USE OF
PROJECTS FOR ASSISTANCE IN TRANSITION FROM
HOMELESS (PATH) BLOCK GRANT
July 1, 1995 to June 30, 1996

For the Federal fiscal year beginning October 1, 1995 and ending September 30, 1996, the State of Kansas will receive \$300,000 for the Projects for Assistance in Transition from Homelessness grant (PATH).

SRS/Mental Health and Retardation Services proposes to serve the following target population:

Individuals who are suffering from serious mental illness; or dually diagnosed individuals suffering from serious mental illness and from substance abuse; and are homeless or at imminent risk of becoming homeless.

This target population conforms to the federal target population for these funds.

PATH funds will be used to provide outreach, crisis assistance, case management, housing assistance, referrals, screening and diagnostic treatment services, and other community support services to homeless individuals with severe and persistent mental illness. The services will be designed to assist homeless individuals to control the symptoms of their mental illness and to develop the skills and acquire the support necessary to help them live as independently and productively in the community as possible.

PATH grant recipients are licensed community mental health centers in three urban areas of Kansas: Kansas City, Topeka, and Wichita. Proposed distribution of FFY 95 PATH funds would continue as follows:

Sedgwick County Department of Mental Health	\$ 95,306
Shawnee Community Mental Health Center	\$109,981
Wyandot Mental Health Center	\$ 94,713

PATH grant funds will provide support services to approximately 825 PATH eligible clients during the next grant year.

Department of Social and Rehabilitation Services
Office of the Secretary
March 28, 1995

SUMMARY
REPORT ON THE PROPOSED USE OF THE
CHILD CARE AND DEVELOPMENT BLOCK GRANT
July 1, 1995 to June 30, 1996

The Omnibus Budget Reconciliation Act of 1990 entitled the Child Care and Development Block Grant Act of 1990 was enacted to increase the availability, affordability and quality of child care. The funds are available to provide child care services for low-income families with a parent who is working or attending a training or educational program.

Some of the funds are also available to improve the availability and quality of child care and for early childhood development and before and after school services.

The Act provides parents with specific options regarding the selection of child care providers.

Of the \$7.9 million available, approximately \$5.2 million will be used for direct service child care assistance to families. It is estimated that these funds will serve an average of 2,348 children per month during the next year.

The remaining funds (\$1.7 million) will be used to improve the availability and quality of child care. Grants to public and/or non-profit organizations will be made for the following:

<u>Activity</u>	<u>Estimated # of grants</u>
-Center-based establishment, expansion, or quality enhancement	40
-School-age child care establishment, expansion, or quality enhancement	25
-Provider training & technical assistance	8
-Employee awareness campaign	2
-Child care resources and referral	1
-Family resource center projects	1
-Provider Recruitment and Retention	2

Additionally, approximately \$700,000 will be provided to the Department of Health and Environment to improve State child care licensing.

Department of Social and Rehabilitation Services
Office of the Secretary
March 28, 1995

Testimony presented to
SENATE WAYS AND MEANS COMMITTEE
LEGISLATIVE HEARING

PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT
MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT

presented by
The Kansas Department of Health and Environment

March 28, 1995

In the early 1980's, the federal block grant programs were initiated in order to provide states greater flexibility in administering federal funding to provide needed services. Funding from a number of programs was consolidated into block grants to provide centralized administrative oversight. The Department of Health and Environment was awarded two federal block grants, the Preventive Health and Health Services Block Grant (PH) and the Maternal and Child Health Services Block Grant (MCH).

By federal regulation, a public hearing is required for the Preventive Health and Health Services Block Grant. This hearing was conducted as part of the KDHE Secretary's Open Meeting on October 25, 1994. OBRA '89 amendments to the Social Security Act require public review and comment for the Maternal and Child Health Services Block Grant. This hearing meets legislative hearing and public review and comment requirements for these grant programs which are intended to ensure public input into expenditure of block grant funds toward priority state health needs.

The Preventive Health and Health Services Block Grant is to support preventive health programs and services that address preventable health problems that contribute to the state's leading causes of premature death and disability and that are consistent with the Year 2000 Health Objectives for the nation. The 1992 amendment to Title XIX, Part A of the PHS Act significantly changed both the application process and reporting requirements in order to better respond to the National Objectives. Beginning with the fiscal year 1993 application, KDHE responded to the new requirements by:

- facilitating a process for identifying preventable health priorities for Kansas that are compatible with National Priorities. The Healthy Kansans 2000 Plan identified seven priority health areas for Kansas. More than 200 people have participated in the process, which will produce a state plan that includes target populations for which activities are to be carried out, populations with disparate need for such activities, strategies for implementation of the activities and strategies for how such activities are to make progress toward improving the health status of the population;
- providing a description of the programs and projects that are funded with PHHS block grant and estimate the number of individuals to be served;
- established a state preventive health advisory committee, chaired by the state health officer, to make recommendations regarding development and implementation of the state plan and to hold public hearings on the State plan as stipulated by law;
- establish an ongoing process for public review and comment;
- developing strategies for measuring progress towards meeting the state preventive health objectives, including recruiting the expertise into the Bureau of Chronic Disease and Health Promotion to develop the necessary surveillance systems for measuring progress towards meeting the state's objectives and submission of required uniform data items.

SWAM
March 28, 1995
Attachment 2

The revision to the law continues the stipulation that the state agree to use funds to supplement and increase the level of state, local and other non-federal funds and will in no event supplant state, local and other non-federal funds. State expenditures for activities should be maintained at a level that is not less than the average level of such expenditures maintained by the State for the 2-year period preceding the fiscal year for which the State is applying.

Section 1904 of the revised law stipulates that funds may be used for the following:

- activities consistent with making progress toward achieving the year 2000 health objectives for the health status of the population;
- preventive health service programs for the control of rodents and for community and school based fluoridation programs;
- feasibility studies and planning for emergency medical services systems and the establishment, expansion, and improvement of such systems;
- providing services to victims of sex offenses and for prevention of sex offenses;
- program activities related to planning, administration and education, including monitoring evaluation of the Year 2000 Health Objectives addressed in the state plan.

A state may not use the funds to:

- a) provide inpatient services;
- b) make cash payments to intended recipients of health services;
- c) purchase or improve land, purchase, construct, or permanently improve any building or other facility, or purchase major medical equipment;
- d) satisfy any requirement for the expenditure of non-federal funds as a condition for the receipt of federal funds; or,
- e) provide financial assistance to any entity other than a public or nonprofit private entity.

Section 1905, part C further stipulates that the state agree to use funds to supplement and increase the level of state, local, and other non-federal funds and will in no event supplant state, local, and other non-federal funds.

The Maternal and Child Health Services Block Grant under Title V of the Social Security Act supports activities to improve the health of all mothers and children consistent with applicable national goals and objectives established under the U.S. Public Health Services Act for the Year 2000. In 1989, Congress adopted the Omnibus Budget Reconciliation Act (OBRA '89) which contained a number of important amendments affecting access to comprehensive health care for women and children including children with special health care needs. Those amendments consisted of new requirements for states in planning, service delivery and reporting. Specifically, the changes were designed to improve planning and accountability, targeting federal funds to priority populations and explicitly linking Title V MCH services block grant program purposes to applicable goals and objectives for the future for the Year 2000. Kansas is currently in compliance with these amendments.

The OBRA 89 amendments to Title V redefined the program mission (in section 501 of the law): "to improve the health of all mothers and children, consistent with the applicable national health status goals and objectives established by the secretary under the Public Health Service Act for the Year 2000."

Funds will be allocated to Kansas by a block grant formula enabling the State to:

- provide and assure mothers and children (particularly those with low income or with limited access to services) access to quality maternal and child health services;
- reduce infant mortality and the incidence of preventable diseases and handicapping conditions among children;
- reduce the need for inpatient and long-term care services;
- increase the number of children (especially preschool children) appropriately immunized against disease and the number of low income children receiving health assessments and follow-up diagnostic and treatment services;
- promote the health of mothers and infants by providing prenatal, delivery, and postpartum care for low-income, at-risk pregnant women;
- promote the health of children by providing preventive and primary care services for low-income children;
- provide rehabilitation services for blind and disabled individuals under the age of 16 receiving benefits under Title XVI (of the Social Security Act), to the extent medical assistance for such services is not provided under Title XIX; and,
- provide and promote family-centered, community based, coordinated care (including care coordination services) and facilitate the development of community-based systems of service for children with special health care needs and their families.

The MCH block application process has been changed significantly under OBRA '89. Beginning with fiscal year 1991, the Kansas application was required to address the following:

- public review and comment;
- new requirement for expending federal funds (30-30) - states must dedicate at least 30% for preventive and primary care for children, at least 30% for services for children with special health care needs, and no more than 10% of federal may be spent for administration;
- plan for meeting the needs identified in the statewide assessment;
- state-specific goals and objectives consistent with the national health objectives for Year 2000;
- description of services to be provided and categories of individuals to be served;
- description of activities to promote improved access to MCH services that are family centered, community-based and coordinated;
- identification of areas of the state where services will be provided;
- maintenance of effort (states must maintain the same level of state support as in 1989);
- services which support and complement the major expansions of medicaid eligibility for pregnant women and children up to age 6; and,
- a description of the information the state will collect for its annual report.

Attached to this material are two tables exhibiting actual expenditures for state FY 1994, and projected expenditures for state FY's 1995 and 1996.

The tables show data for each of the block grants separately.

The tables exhibit PH and MCH funding for Aid to Local (primarily local health department) grant programs. An amount to be used to purchase vaccine for local health departments is also exhibited on this table. Over forty percent of expenditures are for Aid to Local (primarily local health department) grants.

The tables also show PH and MCH funding for state operations by program / subprogram. Over eighty percent of funding in the Children with Special Health Care Needs Program is for direct payment of medical specialty services, pharmaceuticals and equipment for children with disabling conditions.

DESCRIPTION OF SERVICES TO BE FUNDED IN FY 96:

Aid to Local Agencies:

MCH and SGF - The Maternal and Infant Program provides funding to 81 Kansas counties. Each county provides care coordination services for uninsured, high-risk pregnant women and their infants and those with other access barriers. Services include physician and nursing pre-natal and post-natal supervision; nutrition assessment; consultation and intervention; social work services; health maintenance; perinatal and parenting education; family planning referrals; and, follow-up of the mother and infant for the first year post delivery.

MCH, PH, and SGF - Health Start/Home Visitor services include home visits by trained lay persons to prenatal clients and to families with a newborn infant to provide family support, to promote the use of preventive health resources and to prevent family stress which can lead to abuse and neglect of children.

MCH - Child Health Program provides funding to local health departments for comprehensive child health assessments for non-medicaid eligible, uninsured and underinsured children in 39 counties. In addition, dental health services are funded in Wichita.

PH - Cancer Disease Risk Reduction - grants are awarded to support development and implementation of community-based programs to decrease premature death and disability due to cancer and cardiovascular disease, the two leading causes of death in Kansas. Program interventions are designed to decrease the leading modifiable risk factors for cancer and cardiovascular disease, including tobacco use, physical inactivity, and nutrition. Currently, 25 counties, presenting over 50% of the state's population are included in the program. Interventions are delivered through schools, worksites, churches, community organizations and in other community settings.

MCH and SGF - Nine Adolescent Health projects provide primary care, teen pregnancy reduction, and residential maternity home services. Projects focus on high risk adolescent health issues. In the case of the maternity homes which are funded solely with state general funds, the focus is repeat pregnancy prevention.

PH - Health Prevention projects fund specific services based on identified need. Funds will be awarded to the Governor's Council on Fitness, a Black Hypertension / Cholesterol reduction project in Sedgwick County, and the Heartland Health Conference.

PH - Provides emergency funding for purchase of vaccine to be distributed to local health departments in the event of a sudden outbreak of disease.

Transfers of MCH and PH funding to other State agencies:

MCH - Phenylketonuria and hypothyroidism diagnostic and control clinic services are funded at the University of Kansas School of Medicine. These services are mandated by KDHE by statute.

PH - A portion of PH funding to Kansas is designated, per federal mandate, for rape prevention programming and is granted to the Crime Victims Compensation Board.

State Operations:

MCH - Data processing costs for data reports related to maternal and child health services.

MCH - Portion of operating expenses for Vital Statistics, providing health status indicators related to maternal and child health.

MCH - Portion of operating expenses for Child Care Facilities Licensure and Registration Program.

MCH - Operating expenses for Services for Children with Special Health Care Needs section to include direct provider payments for medical specialty services for children with disabling conditions.

MCH - Minor portion of operating expenses for Nutrition and WIC services section to develop nutrition resources and services that contribute to the prevention and correction of health problems related to nutrition for women, infants and children.

MCH - Portion of operating expenses for Children and Families section to provide program oversight to local agencies providing maternal and child health services.

MCH - Minor portion of operating expenses for Bureau of Disease Control immunization program.

PH - Minor portion of operating expenses for Office of the Director of Health program.

PH - Operating expenses for Bureau of Chronic Disease and Health Promotion.

MCH and PH - Portion of operating expenses for Health and Environmental Education which disseminates education and public information materials relating to maternal and child health and other appropriate subjects.

MCH and PH - Portion of operating expenses for the Bureau of Local and Rural Health Systems for consultation, education and support services by community nurse / public health specialists relating to maternal and child health and risk reduction / health promotion activities.

KANSAS DEPARTMENT OF HEALTH & ENVIRONMENT

13-Mar-95

Preventive Health Block Grant - Direct Expenditures

FUND # 3614

PROGRAM NAME	PRG N	Actuals FY 93 P H B G	Actuals FY 94 P H B G	Revised FY 95 P H B G	96 G B R P H B G
Gov't & Commun Relations	0161	\$93,046	\$98,558	\$102,223	102,390
Off of Communication Servs	0212	0	0	1,845	0
Healthy Start / Home Visitor		198,814	195,869	200,556	200,556
Teen Pregnancy Reduction		52,000	51,897	52,000	52,000
C/V Risk Reduction		168,236	148,956	150,800	150,800
Vaccine Purchase		14,250	42,208	79,256	79,256
Health & Prevention Proj		0	58,480	42,113	42,113
Child Health Assessments		63,727	0	66,000	66,000
Aid to Counties - Subtotal		497,027	497,410	590,725	590,725
Director of Health	6010	496,503	0	20,283	12,256
Bureau of Chronic Disease	6030	0	341,827	374,935	412,707
Bureau of Local & Rural Health	6040	0	117,457	146,233	136,327
Director of Health - Subtotal		496,503	459,284	541,451	561,290
Disease Control	6400	11,997	11,973	30,000	0
Microbiology Lab	8430	26,436	0	0	0
AGENCY TOTAL DIRECTS		\$1,125,009	\$1,067,225	\$1,266,244	\$1,254,405
AGENCY TOTAL Non-Reportables		106,389	106,133	68,644	68,644
AGENCY TOTAL		\$1,231,398	\$1,173,358	\$1,334,888	\$1,323,049

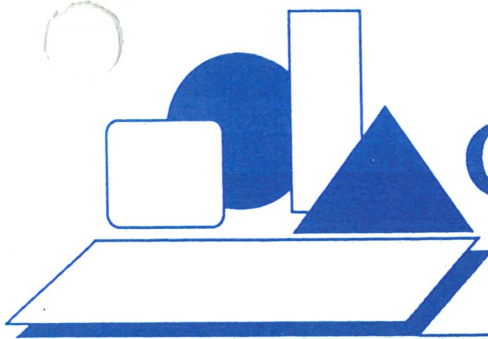
KANSAS DEPARTMENT OF HEALTH & ENVIRONMENT

13-Mar-95

Maternal Child Health Block Grant - Direct Expenditures

FUND # 3616

PROGRAM NAME	PRG N	Actuals FY 93 M C H	Actuals FY 94 M C H	Approved FY 95 M C H	96 G B R M C H
Office of the Secretary	0111	\$2,704	2806	0	0
Gov't & Commun Relations	0161	65,635	69,263	71,705	71,809
Off of Communication Servs	0212	71,759	73,713	67,141	68,887
Vital Statistics	0220	43,344	46,805	48,893	49,048
Mothers and Infants		1,008,347	1,007,320	1,008,856	1,008,856
Healthy Start / Home Visitor		133,824	133,052	135,203	135,203
Black Infant Mortality		48,554	48,485	49,115	49,115
Child Health		701,748	711,524	705,607	705,607
Adolescent Health Promotion		117,762	117,810	117,783	117,783
Child Health Assessments		74,020	0	76,578	76,578
Health and Prevention Project		0	75,651	0	0
Immunization Incentive Pool			38,484	189,810	189,810
Aid to Counties - Subtotal	3010	2,084,255	2,132,326	2,282,952	2,282,952
Director of Health	6010	68,376	18,046	1,000	0
Early Childhood Coor Council	6020	0	991	4,000	0
Bureau of Local & Rural Health	6040	0	54,684	65,970	81,739
Childcare Facil Licen	6220	244,784	248,290	240,154	241,766
Disease Control	6400	16,989	14,885	72,204	24,106
Child w/Spec Needs	6510	1,311,154	1,237,044	1,573,584	1,647,707
Nutri & WIC	6520	2,744	3,802	48,377	49,707
Children & Families	6530	226,238	418,395	407,837	438,080
AGENCY TOTAL		\$4,137,982	\$4,321,050	\$4,883,817	\$4,955,801



Community Action, Inc.

Testimony to Kansas Senate Ways and Means Committee

Presented by: Susan M. Wheatley, Topeka, Kansas
Executive Director - Community Action, Inc.
President - Kansas Association of Community
Action Programs (KACAP)

COMMUNITY ACTION AND CSBG

Community Action Agencies were created in 1964 to provide a means for individual communities to address the poverty problems in their areas. The Community Services Block Grant (CSBG) provides the core funding for CAAs in our nation and in our State.

CSBG COVERAGE IN KANSAS

The Community Services Block Grant helps support seven (7) Community Action Agencies in Kansas and one (1) Migrant Farmworker organization. CSBG serves 26% of all Kansas counties, and, together, our agencies provide services to a full 54% of the State's low income population.

The eight CSBG funded agencies also serve an additional 22 counties through other programming such as Weatherization and Head Start.

HOW CSBG IS UTILIZED

CSBG provides the core funding for Community Action Agencies. The agencies, in turn, use CSBG funding in a variety of ways:

- * Direct program/service delivery
- * Leveraging of additional funds and resources, including Federal, State, local, and private dollars.

With CSBG core funding as a leveraging tool, CAAs in our State are able to bring millions of additional dollars into our delivery systems and further extend the effectiveness of our efforts. The state's CSBG allocation is approximately \$3 million. Using these funds for leverage the CAA's generated a total of \$17,590,967 in additional federal, state, and local resources. This figure does not include the total value of in-kind services and donations for the various programs.

SWAM
March 28, 1995
Attachment 3

PROGRAMS PROVIDED FOR OR MADE POSSIBLE THROUGH CSBG

The Community Action Agencies across the state offer various programs based on their individual community needs. Many of our services are common among all of our agencies. Others are tailored to fit the area and specific populations we serve. The local control of the program provides a unique approach to meeting community needs.

Examples of CSBG Agency services include:

- Weatherization of low-income homes
- Head Start
- Emergency Services
- Transportation
- Congregate Meals for Seniors
- Tutorial programs
- Food banks
- School based services to families
- Housing/HUD programs
- Self-Sufficiency Case Management
- Elderly Services
- Homeless programs
- A wide array of area-specific, innovative programming

COMMUNITY PARTICIPATION

Each Community Action Agency has a Board of Directors or Advisory Council comprised of public elected officials, private organizations, and community representatives elected by low-income participants. This tripartite representation allows for the involvement of the local lawmakers businesses and recipients in the decision making process for determining how service dollars will be spent in their communities.

CSBG generally provides for direct services and a small corp of necessary staffing. Each CAA's survival is dependent, however, on volunteers. In Shawnee County we utilized 977 volunteers during the past year, representing 33,375 hours of volunteer service.

WHY IS CSBG IMPORTANT?

CSBG is the heart of a multi-million dollar network of programs and services in Kansas that fight the causes and effects of poverty. Together these agencies demonstrate that a program of vibrant and effective local networks, administered at the state level, is working hard to help low-income Kansans meet the challenges of poverty.

COMMUNITY SERVICES BLOCK GRANT

The following testimony relates to the 1995 and proposed 1996 Kansas Community Services Block Grant State Plan, which grants funds during SFY 1996.

The Community Services Block Grant (CSBG) provides grants to states to reduce the causes of poverty in communities within the state. Services are provided through a network of community action agencies and migrant and seasonal farmworker organizations. Funds are available for the following activities:

- to secure and retain employment,
- to attain an adequate education,
- to make better use of available income,
- to obtain and maintain adequate housing,
- to obtain emergency assistance,
- to remove obstacles to self-sufficiency,
- to achieve greater participation in the community, and
- to make use of other poverty programs.

During SFY 1994 (the last complete fiscal year) 44,316 low-income Kansans received services through the CSBG program. Local agencies provide a range of services which aim at increasing economic self-sufficiency in low-income households. Historically, local providers have found that their clients' needs run the gamut from affordable housing to adequate income to food to emergency services. In emphasizing supportive services which result in self-sufficiency, local staff is able to assist people to make connections with existing resources and train them to use those resources effectively. Housing needs can be addressed with direct housing assistance, assistance in obtaining weatherization, counseling to use money more effectively, etc.

Additionally, those agencies that are located in areas affected by the flooding of 1993 have been providing flood relief services under a grant that Kansas received from the U.S Department of Health and Human Services. Seven agencies have been using these funds to locate and provide services to low-income flood victims. The services are designed to supplement assistance available from other sources.

The Kansas Community Services Block Grant allocation is \$3,179,945. Federal regulations require that no less than 90 percent of the funds available be used to fund existing community action agencies and migrant and seasonal farmworker organizations. No more than five percent can be used for administrative costs at the state level. The remaining five percent can be used at the State's discretion for projects consistent with the purposes of the federal CSBG Act. In SFY 1996, KDOC&H plans to use most of these discretionary funds to begin expanding the geographic area served by CSBG.

*SWAM
March 28, 1995
Attachment 4*

The SFY 1996 allocations follow:

City of Wichita, Human Services Department	\$642,508	(22.45%)
Southeast Kansas Community Action Program	501,700	(17.53%)
Economic Opportunity Foundation	478,232	(16.71%)
East Central Kansas Economic Opportunity Corporation	386,077	(13.49%)
Northeast Kansas Community Action Program	239,545	(8.37%)
Mid-Kansas Community Action Program	187,172	(6.54%)
Community Action, Inc.	216,363	(7.56%)
Harvest America Corporation	210,353	(7.35%)

For SFY 1996, these agencies will make available a full range of services in the city of Wichita and the following counties:

Allen	Cherokee	Franklin	Lyon	Sherman
Anderson	Coffey	Greenwood	Miami	Wichita
Atchison	Crawford	Harvey	Montgomery	Wyandotte
Bourbon	Doniphan	Jackson	Nemaha	
Brown	Douglas	Labette	Osage	
Butler	Finney	Linn	Shawnee	

The Secretary is concerned about the concentration of CSBG funds in metropolitan areas in the eastern portion of the state. In response to concerns about the distribution of funds, over the next several years KDOC&H will be expanding the geographic area served by the program. KDOC&H intends to designate up to 11 counties as eligible for expansion in SFY 1996. Administrative activities for SFY 1996 will include developing procedures for evaluating the impact of subgrantee services.

Department of Commerce & Housing
Office of the Secretary

Date: March 28, 1995

KANSAS CSBG PROGRAM OPERATION PLAN
Federal Fiscal Year 1996

A. Goals and Objectives

The State of Kansas is committed to improving the range and quality of services available to the low-income population in Kansas, and to reducing the incidence of poverty in the State. To this end, the Community Services Block Grant program has established the following goals and objectives to better meet the five areas listed in section 675(c)(1) of the Act.

1. Provide a range of services and activities which have a measurable and potentially major impact on the causes of poverty in the State or those areas of the State where poverty is a particularly acute problem.

- a. The State intends to expand the geographic range of the CSBG program in Kansas. Over a period of several years, the CSBG program will expand by adding several currently unserved counties each year. For State Fiscal Year (SFY) 1996 (which includes parts of Federal Fiscal Years 1995 and 1996), emphasis will be placed on incorporating counties that are contiguous currently served counties into existing grantee agency service areas. For SFY 1997, the CSBG program is proposing targeting for expansion the currently unserved counties with the highest low-income populations.

Subgrantee agencies and the State are concerned about the effects of expansion on existing eligible entities' budgets, and about the possibility of expanding the program's service area during a time of declining federal allocations. The State will work with subgrantee executive directors to develop a realistic expansion plan that minimizes the financial burdens on existing agencies.

- b. Some, but not all, agencies currently operate case management-style self-sufficiency programs. Those self-sufficiency programs that exist are of varying quality. The State plans on providing training and technical assistance to grantee agencies to assist in the establishment or refinement of such programs.
- c. The State will encourage subgrantee agencies to become more involved in identifying and addressing the causes of poverty. The State has identified economic development as one such area, and will continue in FY 1996 to develop and encourage approaches to creating community economic development. To the extent possible, the State will provide and encourage training and technical assistance to grantee agencies. The CSBG program will also work cooperatively with other divisions within the Department of Commerce & Housing to develop

Kansas Community Services Block Grant State Plan

Program Operation Plan

projects and materials to encourage economic development that addresses the needs of low-income Kansans.

- d. Through "discretionary" funds, the State will provide grants to support innovative programs which address the causes and conditions of poverty. The State will provide appropriate technical assistance in program design, operation, and evaluation. The State will encourage the replication of successful programs in other agencies.

2. Develop and/or approve programs which, singly or in combination, provide activities enabling low-income persons to secure and retain meaningful employment; to attain an adequate education; to make better use of available income; to obtain and maintain adequate housing and a suitable living environment; to obtain emergency assistance through loans or grants to meet immediate and urgent individual and family needs, including the need for health services, nutritious food, housing and employment-related assistance; to remove obstacles and solve problems which block the achievement of self-sufficiency; to achieve greater participation in the affairs of the community; and to make more effective use of other programs related to the purposes of this subtitle.

- a. Grantee agencies submit applications which include an analysis of services provided during the previous year, compared with their planned services; narrative descriptions of their services planned for the coming year, including measurable, outcome-oriented objectives and activities; their systems to deliver services; a description of the input and cooperation of other local social service agencies in planning the proposal; a description of the way the proposed services address the activities described in Section 675(c)(1); and budget information.

State staff will review the applications in detail to assure grantee agencies' plans are in compliance with the requirements of the Act and to assist the agencies in any part of the planning, as needed.

- b. Grantee agencies will submit on a quarterly basis reports on the numbers and types of services provided in each quarter of the program year. State staff will review these reports to monitor agencies' progress in providing services proposed in grant applications.
- c. Grantee agencies will submit on an annual basis a report evaluating the services provided through the Community Services Block Grant allocation. Evaluations

Kansas Community Services Block Grant State Plan

Program Operation Plan

will focus on the agency's success in meeting the outcome-oriented objective for each service, as specified in the grant application; a comparison of planned and actual service numbers; and an evaluation of the appropriateness of each type of service provided by the grantee agency.

- d. The State will develop for implementation in SFY 1997 impact evaluation procedures for CSBG services. Such procedures will focus on the success of each agency in reducing the extent of poverty in the community.

3. Develop and/or approve programs which, singly or in combination, will provide activities enabling community based entities to provide on an emergency basis for the provision of such supplies and services, nutritious foodstuffs, and related services, as may be necessary to counteract conditions of starvation and malnutrition among the poor.

- a. Grantee agencies will submit applications which include their systems to deliver services and a description of the way the proposed services address the activities described in section 675(c)(1). State staff will review the applications in detail to assure grantee agencies' plans are in compliance with requirements of the Act and to assist the agencies in any part of the planning, as needed.
- b. Department of Commerce & Housing staff will interact with staff from other State departments to encourage linkages between State social service providers and CSBG recipients.

4. Coordinate and establish linkages between governmental and other social service programs to assure the effective delivery of such services to low-income individuals.

- a. The Community Services Block Grant program has been incorporated into the Kansas Comprehensive Housing Affordability Strategy (CHAS) as an integral part of the State's antipoverty plan. The CSBG program will interact actively with staff from other departments to encourage linkages between housing and other antipoverty programs.

Kansas Community Services Block Grant State Plan

Program Operation Plan

- b. Through the annual application process, onsite visits, and state CSBG association meetings, State CSBG staff will encourage and monitor grantee agency efforts to coordinate planning and service delivery with other providers in the community.

5. Encourage the use of entities in the private sector of the community in efforts to ameliorate poverty in the community.

- a. The CSBG program will encourage subgrantees to develop projects which involve interdisciplinary solutions to problems facing low-income people. The CSBG program will coordinate these efforts with other State departments as well as private sector service providers.
- b. Through the annual application process, onsite visits, and state CSBG association meetings, State CSBG staff will encourage and monitor grantee agency efforts to coordinate planning and service delivery with other providers in the community.
- c. Grantee agencies will be encouraged to develop additional streams of funding to supplement declining CSBG allocations. By serving as a clearinghouse for information on alternative, private sector funding sources, the CSBG program will encourage local agencies to develop private sector funding to supplement federal and State funds.

B. Activities to be Supported

Activities will be based on unmet local needs and agencies' abilities to meet those needs. Grantee agencies have both formal and informal agreements with other social service agencies to assure that services are not duplicated.

Each agency will provide services in each of the broad categories outlined in the Act. In the area of employment, many agencies provide counseling or programs emphasizing job search skills. Under the heading of education, most agencies assist in preparation for GED testing, and most provide counseling on education options available to clients. Many agencies' activities in the area of better use of income involve financial counseling and budgeting assistance. Seven of the eight agencies operate weatherization programs, and their CSBG programs serve as a source of referrals and support for their weatherization efforts. Most agencies' emergency services include clothing banks, surplus commodities or food pantries, and some provide limited rent or utilities payment assistance. Coordination with local housing efforts has become a major priority for grantee agencies, coinciding with the State staff's move to the Division of Housing

Kansas Community Services Block Grant State Plan

Program Operation Plan

of the Department of Commerce & Housing. Transportation is provided by many agencies to support other programs and to provide access to other services. Several agencies have total family programs which emphasize multi-service case management to enable the families to move from poverty to self-sufficiency. All make referrals to other agencies that are better able to provide some services.

Below is a list of the various types of services provided in each of the service categories:

<u>Employment</u>	<u>Education</u>	<u>Income Use</u>
Skills training	GED Preparation	VITA/tax counseling
Summer youth jobs	Counseling/guidance	Weatherization support
Job placement and development	Tutoring	Income management
Adult work experience	Substance abuse education	Budgets/counseling
Job counseling	Information & referral	Information & referral
Clarification of immigration status	Head Start support	Utility payment plans
Information & referral	Family reading project	
	School intervention	
<u>Emergency Services</u>	<u>Nutrition</u>	<u>Housing</u>
Homeless aid	Food pantries	Low-cost repairs
Information & referral	Hot meals	Information & referral
Utility assistance	Commodities	Housing counseling
Rent assistance	Information & referral	Community organization
Food vouchers	Food baskets	Housing study groups
Donated goods	Donated vegetables	
Crisis intervention	Community gardens	
Medical projects	Community outreach	
	<u>Linkages</u>	
	Holiday Programs	
	Life skills classes	
	Elderly projects	
	Medical projects	
	Cultural/recreation projects	
	Self-sufficiency programs	
	Information & referral	
	Back-to-school fair	

Kansas Community Services Block Grant State Plan

Program Operation Plan

The city of Wichita as well as 27 counties (Allen, Anderson, Atchison, Bourbon, Brown, Butler, Cherokee, Coffey, Crawford, Doniphan, Douglas, Finney, Franklin, Greenwood, Harvey, Jackson, Labette, Linn, Lyon, Miami, Montgomery, Nemaha, Osage, Shawnee, Sherman, Wichita, and Wyandotte) will be served in full by existing community action agencies and a migrant and seasonal farmworker organization. Several others, including Ford, Grant, Greeley, Haskell, Kearny, Seward, and Thomas will be served; however, outreach efforts in these counties are limited and not all low-income residents of these counties will be made aware of CSBG services (Refer to the map of the CSBG service area included with this plan).

Additionally, as many as eleven counties (Chase, Jefferson, Leavenworth, Marion, Marshall, Neosho, Pottawatomie, Sedgwick¹, Wabaunsee, Wilson, and Woodson) may be designated as areas for expansion during SFY 1996. These initial counties designated for expansion will be those served by existing community action agencies in the Head Start and Weatherization programs. These counties are also noted on the attached map. In the second year of expansion, SFY 1997, KDOC&H is proposing to target currently unserved areas with high poverty populations. Likely targets for expansion include Cowley, Ellis, Ford, Geary, Johnson, McPherson, Reno, Riley, Saline, and Seward counties. In subsequent years, the CSBG Program intends to phase expansion into the remaining 52 counties.

Program activities under the Community Services Block Grant will provide services to individuals and households with income at 125 percent of the official poverty line or below, as established by the Director of the Office of Management and Budget. Where appropriate, priority in the distribution of services will be given to elderly and handicapped low-income persons.

No person shall on the ground of race, color, national origin, or sex be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity funded in whole or in part with funds made available under this subtitle. Any prohibition against discrimination on the basis of age under the Age Discrimination Act of 1975 or with respect to an otherwise qualified handicapped individual as provided in the Americans with Disabilities Act shall also apply to any such program or activity.

C. Criteria and Method for Distribution of Funds

No less than 90 percent of the funds the State receives will be used to fund existing community action agencies and a migrant and seasonal farmworker organization on an allotment basis.

¹Excluding the City of Wichita, which is already served.

Kansas Community Services Block Grant State Plan

Program Operation Plan

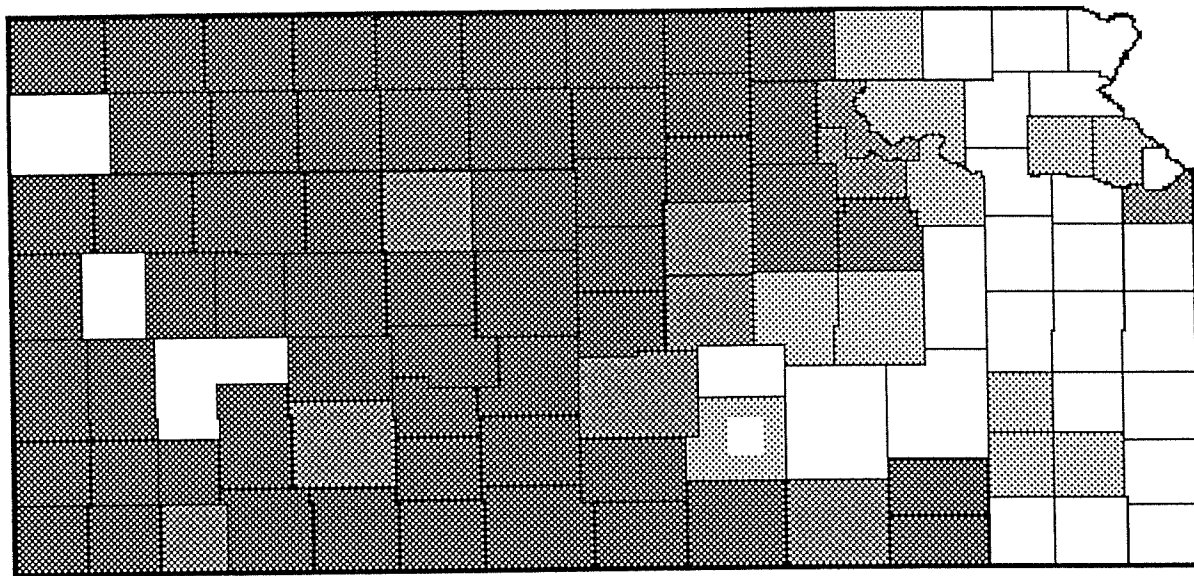
Allotments are derived from a formula based in part upon low-income population and size of geographic area served, as revised in 1987 after agreement by community action agencies. From the 90 percent reserved for eligible entities, grants will be awarded to community action agencies and a migrant and seasonal farmworker organization in the following allotments:

City of Wichita, Human Services Department	22.45%
Community Action	7.56%
East Central Kansas Economic Opportunity Corp.	13.49%
Economic Opportunity Foundation, Inc.	16.71%
Harvest America Corporation	7.35%
Mid-Kansas CAP, Inc.	6.54%
Northeast Kansas Community Action Program	8.37%
Southeast Kansas Community Action Program, Inc.	17.53%

Additionally, non-formula funds will be allotted to the Economic Opportunity Foundation, Mid-Kansas CAP, Inc., and the Northeast Kansas Community Action Program as a means of phasing in cuts in real dollars. These non-formula allocations will represent one-half of the difference in funding levels between the 1994 State Program Year (the final year under the previous formula) and the allocations determined by the funding formula for the 1996 State Program Year.

Community Services Block Grant Service Area

And proposed expansion areas for 1996 and 1997



□ Currently Served

▒ To be added in SFY 1996

■ Not served

■ Likely to be added in SFY 1997

SUBCOMMITTEE REPORT

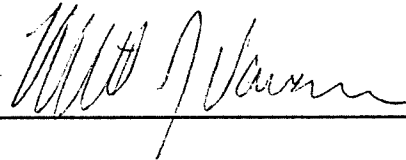
FY 1995 and FY 1996

KANSAS STATE UNIVERSITY

KSU - EXTENSION SYSTEMS AND AGRICULTURAL RESEARCH

KSU - SALINA, COLLEGE OF TECHNOLOGY

KSU VETERINARY MEDICAL CENTER



Sen. Robert Vancrum, Chair



Sen. Marge Petty

SWAM
March 28, 1995
Attachment 5

SUBCOMMITTEE REPORT

Agency: Kansas State University

Bill No. 2234

Bill Sec. 14

Analyst: Howard

Analysis Pg. No. 622

Budget Page No. 367

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 78,404,517	\$ 78,133,305	\$ 0
General Fees Fund	35,819,757	35,814,807	0
EDIF	408,696	408,696	0
Other Funds	535,800	535,800	0
Subtotal General Use	<u>\$ 115,168,770</u>	<u>\$ 114,892,608</u>	<u>\$ 0</u>
Restricted Use Funds*	74,764,570	74,764,570	0
TOTAL -- Oper. Exp.	<u>\$ 189,933,340</u>	<u>\$ 189,657,178</u>	<u>\$ 0</u>
Capital Improvements:			
Educational Building Fund	\$ 9,201,251	\$ 9,201,251	\$ 0
Special Cap. Impr. Fund	9,557,702	9,557,702	0
Other Funds	7,351,121	7,351,121	0
TOTAL -- Cap. Impr.	<u>\$ 26,110,074</u>	<u>\$ 26,110,074</u>	<u>\$ 0</u>
 GRAND TOTAL	 <u>\$ 216,043,414</u>	 <u>\$ 215,767,252</u>	 <u>\$ 0</u>
 FTE Positions:**			
Classified	1,436.4	1,435.4	--
Unclassified	1,544.8	1,544.8	--
TOTAL FTE	<u>2,981.2</u>	<u>2,980.2</u>	<u>--</u>
Special Project Appointments	--	--	--

* In practice, the Legislature does not adjust "restricted use" expenditures. Although subject to appropriation, these funds are generally "no limit" and are used at the agency's discretion; however, the funds must be used in a manner consistent with the conditions attached to the receipt of the funds, and they must be spent within basic guidelines set by the Legislature.

** Kansas State University is not subject to a position limitation.

Agency Estimate/Governor's Recommendation

The University requests a total operating budget of \$189,933,340 in FY 1995. Of the total request, general use expenditures account for \$115,168,770, an increase of 5.2 percent above actual FY

1994 expenditures. The agency's revised FY 1995 general use budget is an increase of \$40,160 above the approved budget, reflecting the University's request for a supplemental State General Fund appropriation for new buildings operating support. The request also seeks supplemental financing from the State General Fund totaling \$785,173, with a like reduction in financing from the General Fees Fund (tuition). The request reflects revised fee fund estimates based on fall enrollments. According to the University, the estimate of tuition revenues is lower than the amount estimated last Spring due primarily to: a Fall 1994 enrollment decline of 151 students; a reduction in the average fee collection caused by a decline in full-time on-campus students and an increase in part-time off-campus students; and a reduction in the carryforward balance from FY 1994.

For FY 1995, the Governor recommends a total operating budget of \$189,657,178, of which general use expenditures are \$114,892,608. The Governor's general use current year recommendation for expenditures is a reduction of \$276,162 from the agency request and includes adjustments for the following: (1) a reduction of \$40,160 and 1.0 FTE requested for servicing the Walker building; (2) a reduction in the budgeted health insurance rate for state employees (\$248,294); and (3) an increase of \$12,292 reflecting funding released by the State Finance Council for position reclassifications. The Governor's recommendation concurs with the agency request to shift financing of \$785,173 from the State General Fund to the general fees fund based on fall enrollments. The net result is a reduction of \$236,002 in general use expenditures from the approved budget, with an increase of \$554,121 from the State General Fund.

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor.

House Committee Recommendation

The House Committee concurs with the recommendations of the Subcommittee.

House Committee of the Whole Recommendation

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

Expenditure Summary	House Adj. FY 95	House Rec. FY 95	Senate Subc. Adj.
Operating Expenditures:			
State General Fund	\$ 0	\$ 78,133,305	\$ 459,719
General Fees Fund	0	35,814,807	(459,719)
EDIF	0	408,696	0
Other Funds	0	535,800	0
Subtotal General Use	\$ 0	\$ 114,892,608	\$ 0
Restricted Use Funds*	0	74,764,570	0
TOTAL -- Oper. Exp.	\$ 0	\$ 189,657,178	\$ 0
Capital Improvements:			
Educational Building Fund	\$ 0	\$ 9,201,251	\$ 0
Special Cap. Impr. Fund	0	9,557,702	0
Other Funds	0	7,351,121	0
TOTAL -- Cap. Impr.	\$ 0	\$ 26,110,074	\$ 0
 GRAND TOTAL	 \$ 0	 \$ 215,767,252	 \$ 0
FTE Positions:**			
Classified	--	1,435.4	--
Unclassified	--	1,544.8	--
TOTAL FTE	--	2,980.2	--
Special Project Appointments	--	--	--

Senate Subcommittee Recommendation

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

1. **Systemwide Recommendation -- Fee Shortfall, Spring Fee Estimates.** Increase financing from the State General Fund by \$459,719 and decrease funding from the General Fees Fund (tuition) by a like amount due to an estimated shortfall in tuition receipts based on actual Spring 1995 enrollment.

SUBCOMMITTEE REPORT

Agency: Kansas State University

Bill No. 2236

Bill Sec. 3

Analyst: Howard

Analysis Pg. No. 622

Budget Page No. 367

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 82,843,770	\$ 81,042,701	\$ (4,254,734)
General Fees Fund	38,249,554	38,375,144	1,013,738
EDIF	423,468	0	0
Other Funds	125,000	125,000	0
Subtotal General Use	<u>\$ 121,641,792</u>	<u>\$ 119,542,845</u>	<u>\$ (3,240,996)</u>
Restricted Use Funds*	77,236,390	77,236,390	0
TOTAL -- Oper. Exp.	\$ 198,878,182	\$ 196,779,235	\$ (3,240,996)
Capital Improvements:			
Educational Building Fund	\$ 3,500,000	\$ 3,500,000	\$ 0
Special Cap. Impr. Fund	0	0	0
Other Funds	4,142,907	4,142,907	0
TOTAL -- Cap. Impr.	\$ 7,642,907	\$ 7,642,907	\$ 0
 GRAND TOTAL	 <u>\$ 206,521,089</u>	 <u>\$ 204,422,142</u>	 <u>\$ (3,240,996)</u>
 FTE Positions:**			
Classified	1,445.9	1,445.7	--
Unclassified	1,544.8	1,544.8	--
TOTAL FTE	<u>2,990.7</u>	<u>2,990.5</u>	<u>--</u>
 Special Project Appointments	 --	 --	 --

* In practice, the Legislature does not adjust "restricted use" expenditures. Although subject to appropriation, these funds are generally "no limit" and are used at the agency's discretion; however, the funds must be used in a manner consistent with the conditions attached to the receipt of the funds, and they must be spent within basic guidelines set by the Legislature.

** Kansas State University is not subject to a position limitation.

Agency Request/Governor's Recommendation

The University requests an operating budget increase of \$8,944,842 in FY 1996, including an increase of \$6,473,022 in general use expenditures and an increase of \$2,471,820 in restricted use

expenditures. The requested general use increase of 5.6 percent includes: (1) annualization of FY 1995 cost-of-living adjustment and base fringe benefit adjustments (\$355,170); (2) classified step movement (approximately 2.5 percent) and longevity bonuses for eligible classified employees (\$505,765); (3) a 3.5 percent merit pool for unclassified employees (\$2,373,659); (4) a 3.5 percent increase for student salaries (\$55,719); (5) a 3.5 percent increase for other operating expenditures (\$480,253); (6) an additional 4.5 percent increase (for a total increase of 8.0 percent) for library OOE (\$153,366); (7) \$385,090 and 9.5 FTE to service new buildings; (8) \$272,000 as part of a systemwide library enhancement project; (9) mission-related program enhancements to: enhance faculty salaries (\$947,000) and purchase instructional equipment (\$482,000); and (10) \$463,000 generated from a 2 percent tuition surcharge to be used for the purchase of instructional equipment.

For FY 1996, the Governor's recommendation reflects a general use increase of \$4,650,237, a 4.0 percent increase over the Governor's FY 1995 recommendation. The increase is financed by increasing expenditures from the State General Fund by \$2.9 million (3.7 percent), from the general fees fund by \$2,560,337 (7.1 percent), and by decreasing expenditures from the EDIF and State Budget Stabilization Fund (\$819,496). The Governor's recommendation shifts expenditures funded from the EDIF in FY 1995 to the State General Fund in FY 1996.

The overall general use expenditure increase of \$4,650,237 is composed of the following: (1) base adjustments, including FY 1995 salary annualization and base fringe benefit adjustments (\$246,900); (2) classified step movement (approximately 2.5 percent) and longevity increases (\$505,765); (3) a 1 percent base adjustment for classified employees (\$213,283); (4) a 3.5 percent merit pool for unclassified employees (\$2,368,075); (5) a 3.5 percent increase for student salaries (\$55,728); (6) a 1.5 percent increase in other operating expenditures (\$238,455); (7) \$373,031 and 10.3 FTE for servicing new buildings; (8) \$186,000 for the systemwide library proposal; and (9) \$463,000 for equipment purchases financed through a 2 percent resident tuition surcharge. The Governor does not recommend funding for the remaining requested program enhancements.

House Subcommittee Recommendation

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

1. Delete \$3,240,996 from the State General Fund in salaries based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$2,368,076); classified step movement (\$297,264); a one percent base adjustment for classified employees (\$213,283); a 3.5 percent increase for student salaries (\$55,727) and the longevity bonus (\$306,646) from individual agency budgets.
2. In conjunction with the recommendation in item 1, reduce the expenditure limitation on the State General Fund operating expenditures account for GTA salaries from \$3,933,000 to \$3,800,000 to eliminate the recommended 3.5 percent increase. The Subcommittee recommends that the limitation be adjusted during the Omnibus Session to reflect any percentage increase approved for unclassified salaries.

3. Based on the recommendation of the full Committee, delete \$1,013,738 from the State General Fund recommended by the Governor to finance the University's FY 1996 operating budget and add \$1,013,738 from the General Fees Fund (tuition). The 1996 Legislature could consider the need for a State General Fund supplemental appropriation based on actual Fall 1995 tuition receipts and enrollments.
4. Make technical adjustments to the bill to accurately reflect the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendations of the Subcommittee.

House Committee of the Whole Recommendation

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

<u>Expenditure Summary</u>	<u>House Adj. FY 96</u>	<u>House Rec. FY 96</u>	<u>Senate Subc. Adj.</u>
Operating Expenditures:			
State General Fund	\$ (4,254,734)	\$ 76,787,967	\$ 1,002,488
General Fees Fund	1,013,738	39,388,882	(1,013,738)
EDIF	0	0	0
Other Funds	0	125,000	0
Subtotal General Use	\$ (3,240,996)	\$ 116,301,849	\$(11,250)
Restricted Use Funds*	0	77,236,390	0
TOTAL -- Oper. Exp.	\$ (3,240,996)	\$ 193,538,239	\$(11,250)
Capital Improvements:			
Educational Building Fund	\$ 0	\$ 3,500,000	\$ 0
Special Cap. Impr. Fund	0	0	0
Other Funds	0	4,142,907	0
TOTAL -- Cap. Impr.	\$ 0	\$ 7,642,907	\$ 0
GRAND TOTAL	\$ (3,240,996)	\$ 201,181,146	\$(11,250)
FTE Positions:**			
Classified	--	1,445.7	0.7
Unclassified	--	1,544.8	0.0
TOTAL FTE	--	2,990.5	0.7
Special Project Appointments	--	--	--

Senate Subcommittee Recommendation

1. **Systemwide Recommendation -- Fee Shortfall, Fall Fee Estimates.** Restore \$1,013,738 from the State General Fund and decrease funding from the General Fees Fund (tuition) by a like amount in concurrence with the Governor's recommendation which follows traditional practice in estimating the availability of tuition to finance institutional operating budgets.

2. **Systemwide Recommendation -- Regents Libraries.** Delete \$100,900 from the State General Fund associated with the first phase of the Regents Systemwide Library Proposal. This funding was recommended for FY 1995 by the 1994 Legislature and included in the Regents base budget for FY 1996. The Subcommittee would note for the full Committee its concern with the loss of this funding for libraries. It is the Subcommittee's understanding that if this funding is deleted, the Universities will probably not have the means to acquire the hardware necessary to complete the system connectivity phase of the library proposal.

3. **Servicing New Buildings.** Delete \$47,150 and 2.3 FTE positions from the Governor's servicing new buildings recommendation of \$373,031 and 10.3 FTE classified positions. The reduction reflects deletion of 2.3 classified positions for Peters Recreation Center, leaving a total staffing recommendation of 5.0 FTE for the Peters Recreation Center, 2.0 FTE for the Beach Art Museum and 1.0 FTE for the Walker Building, recently acquired as a gift. The Subcommittee continues to be concerned about the acquisition by the universities of new buildings, many times through gifts, and the lack of oversight by the full Legislature prior to receipt of the property. The resulting cost of maintenance is currently covered by the state. The Subcommittee recommends that the request for a Regents interim study include an examination of the current statutes regarding the acquisition of property by Regents institutions and a review of state responsibility for maintenance following property acquisition, with a view towards increasing the level of legislative oversight and developing a policy on the level of maintenance support to be provided by the State General Fund.

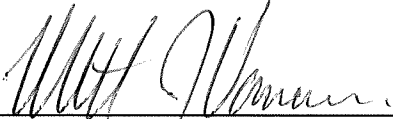
4. **Servicing New Buildings – Edwards Hall.** Add \$136,800 and 3.0 FTE positions (a reduction of \$41,000 and 2.0 FTE from the agency request) to service Edwards Hall. The Subcommittee heard testimony that Kansas State University proposes to convert Edwards Hall from a residence hall to an office complex effective July 1, 1995. The space will be used to house a number of non-instructional units such as the departments of human resources and public safety. The vacated space on the main campus will be used to alleviate significant overcrowding in academic areas. The Subcommittee reviewed enrollment trends at the University and was reminded that Kansas State experienced significant enrollment growth of more than 2,500 students between 1987 and 1992. Even with recent declines, total enrollment is well above the level of the mid-1980s. The President indicated to the Subcommittee that the University anticipates an upturn in the number of students beginning in the Fall of 1996, with a projected growth of at least 3,000 students by the year 2003.

5. **Technical Adjustment.** Make a technical adjustment to add an account to the University's restricted fees fund.

Senate Subcommittee Report
on
House Bill No. 2235

Capital Improvement Projects


Senator August Bogina Jr., Chairman



Senator Robert Vancrum



Senator Gerald Karr

SWAM
March 28, 1995
Attachment 6

**BILL EXPLANATION
HOUSE BILL NO. 2235
CAPITAL IMPROVEMENT PROJECTS**

6-2

Sec.	Agency	Governor's Rec. FY 96		House Rec. FY 96		Senate Subcommittee Rec. FY 96	
		State	All	State	All	State	All
		General Fund	Funds	General Fund	Funds	General Fund	Funds
2	Insurance Department	\$ 0	\$ 100,044	\$ 0	\$ 100,044	\$ 0	\$ 100,044
3	Department of Administration	1,535,500	3,184,487	1,535,500	3,434,487	1,535,500	3,434,487
4	Department of Commerce & Housing	0	35,000	0	35,000	0	35,000
5	Fort Hays State University	0	786,592	0	786,592	0	786,592
6	Kansas State University	0	7,642,907	0	7,642,907	0	7,642,907
7	KSU - Salina, College of Technology	189,466	214,466	189,466	214,466	189,466	214,466
8	Emporia State University	0	90,000	0	90,000	0	90,000
9	Pittsburg State University	0	4,997,000	0	4,997,000	0	4,997,000
10	University of Kansas	(3,800,000)	6,887,000	(3,800,000)	6,887,000	(3,800,000)	6,887,000
11	University of Kansas Medical Center	0	3,187,000	0	3,187,000	0	3,187,000
12	Wichita State University	0	214,000	0	214,000	0	214,000
13	Department of Human Resources	0	91,131	0	91,131	0	91,131
14	Kansas Commission on Veterans Affairs	0	150,000	0	150,000	0	150,000
15	Attorney General - KBI	145,000	145,000	190,000	190,000	190,000	190,000
16	Kansas Highway Patrol	0	235,000	0	235,000	0	235,000
17	Adjutant General	196,240	352,357	196,240	352,357	196,240	352,357
18	Dept. of Wildlife and Parks	650,000	2,100,000	650,000	2,100,000	650,000	2,100,000
20	KSU - Extension Systems and Agriculture Research Programs	0	0	0	0	0	0
	TOTAL	<u>\$ (1,083,794)</u>	<u>\$ 30,411,984</u>	<u>\$ (1,038,794)</u>	<u>\$ 30,706,984</u>	<u>\$ (1,038,794)</u>	<u>\$ 30,706,984</u>

FY 1995 Projects

19	Dept. of Wildlife and Parks	\$ 0	\$ 0	\$ 0	\$ 600,000	\$ 0	\$ 600,000
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Agency Request/Governor's Recommendation

House Adjustments

Senate Subcommittee Adjustments

Sec. 2 -- Insurance Department

The agency requests \$10,000 in FY 1996 from the Insurance Department Rehabilitation and Repair Fund for contingent building repairs on the Department's Topeka office. The funding is requested for unforeseen problems with the building's heating and cooling, electrical and plumbing systems. Also, the agency requests \$10,044 from the Insurance Department Rehabilitation and Repair Fund to continue a four-year carpet replacement project the began in the current year. In addition, the request includes a total of \$80,000 from the Insurance Building Principal and Interest Payment Fund for the principal portion payment of bonds issued in 1991 for the purchase of the agency's building. The Governor concurs with the agency's request.

The House concurs with the recommendations of the Governor.

The Senate Subcommittee concurs with the recommendations of the House.

Sec. 3 -- Department of Administration

The table below notes the agency request and Governor's recommendations for Department of Administration capital improvement projects:

1. The table below notes the House recommendations for Department of Administration capital improvement projects.
2. Make technical adjustments to the bill to reflect the Governor's recommendation.

1. Concur, with the addition of a proviso which states that the agency shall not issue bonds for Memorial Hall renovation until the agency has presented to the Joint Committee on State Building Construction a plan for Memorial Hall renovation, including which agencies are to occupy the building. The State Finance Council may authorize issuance of the bonds upon its review of the Joint Committee's recommendation.
2. Concur. Make an additional technical amendment to reflect the Governor's recommendation.

<u>Agency Request/Governor's Recommendation</u>	<u>House Adjustments</u>		<u>Senate Subcommittee Adjustments</u>	
Project	Agency Request FY 1996	Governor's Rec. FY 1996	House Rec. FY 1996	Senate Subcommittee Rec. FY 1996
State General Fund:				
Energy Conservation Debt Service	\$ 1,165,000 (a)	\$ 1,165,000	\$ 1,165,000	\$ 1,165,000
Rehabilitation and Repair -- Statehouse, Judicial Center, Governor's Residence	315,950	117,000 (e)	117,000	117,000
Fire Alarm, Security, and Life/Safety Systems Upgrade -- Statehouse	253,500	253,500	253,500	253,500
Roof Replacement and Scupper Installation -- Judicial Center	250,000	0	0	0
Replace Carpet -- Judicial Center	61,880	0	0	0
Americans with Disabilities Act (ADA) Modifications -- Memorial Hall	45,000	0	0	0
Memorial Hall Renovation	104,400	0 (f)	0	(g)
Historic Structure Report -- Statehouse	50,000	0	0	0
Historic Interiors Report -- Statehouse	135,000	0	0	0
Subtotal -- SGF	<u>\$ 2,380,730</u>	<u>\$ 1,535,500</u>	<u>\$ 1,535,500</u>	<u>\$ 1,535,500</u>
State Building Depreciation Fund:				
Special Maintenance -- Docking and Landon State Office Buildings, Forbes, and Heating Plant	\$ 279,500	\$ 279,500	\$ 279,500	\$ 279,500
Convert Two Chillers to HCFC Refrigerants -- Forbes Heating Plant	150,000	150,000	150,000	150,000
Reroof Landon State Office Building	105,000	105,000	105,000	105,000
Subtotal -- SBDF	<u>\$ 534,500</u>	<u>\$ 534,500</u>	<u>\$ 534,500</u>	<u>\$ 534,500</u>
Building and Grounds Fund:				
Parking Lot Rehabilitation and Repair	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000
Construct Landon State Office Building Recycling Storage Shelter	17,500	0	0	0
Subtotal -- Building and Grounds Fund	<u>\$ 61,500</u>	<u>\$ 44,000</u>	<u>\$ 44,000</u>	<u>\$ 44,000</u>
State Building Operating Fund:				
Landon State Office Building Debt Service (Purchase and Renovation)	\$ 833,782 (b)	\$ 833,782	\$ 833,782	\$ 833,782
KDFA Bond Funds:				
Debt Service -- Docking State Office Building Renovation Bond	\$ 120,000 (c)	\$ 120,000	\$ 120,000	\$ 120,000
Intergovernmental Printing Service Fund:				
Debt Service -- Construction of Printing Plant	\$ 116,705 (d)	\$ 116,705	\$ 116,705	\$ 116,705
State Budget Stabilization Fund				
Roof Replacement and Scupper Installation -- Judicial Center	\$ 0	\$ 0	\$ 250,000	\$ 250,000
TOTAL -- All Funds	<u>\$ 4,047,217</u>	<u>\$ 3,184,487</u>	<u>\$ 3,434,487</u>	<u>\$ 3,434,487</u>

<u>Agency Request/Governor's Recommendation</u>	<u>House Adjustments</u>		<u>Senate Subcommittee Adjustments</u>	
Project	Agency Request FY 1996	Governor's Rec. FY 1996	House Rec. FY 1996	Senate Subcommittee Rec. FY 1996
Financing:				
State General Fund	\$ 2,380,730	\$ 1,535,500	\$ 1,535,500	\$ 1,535,500
State Building Depreciation Fund	534,500	534,500	534,500	534,500
Building and Grounds Fund	61,500	44,000	44,000	44,000
State Building Operating Fund	833,782	833,782	833,782	833,782
KDFA Bond Funds	120,000	120,000	120,000	120,000
Intergov. Printing Service Fund	116,705	116,705	116,705	116,705
State Budget Stabilization Fund	0	0	250,000	250,000
TOTAL	<u>\$ 4,047,217</u>	<u>\$ 3,184,487</u>	<u>\$ 3,434,487</u>	<u>\$ 3,434,487</u>

- a) In addition to the principal (capital improvement) amount of \$1,165,000 included in the table, the sum of \$434,474 is included in the operating budget for interest, for a total debt service payment of \$1,599,474. State General Fund money appropriated for this purpose would be transferred into the Energy Conservation Improvement Fund, from which expenditures for debt service would be made.
- b) In addition to the principal amount of \$833,782 included in the table, the sum of \$640,298 is included in the operating budget for interest, for a total debt service payment of \$1,474,080.
- c) In addition to the principal amount of \$120,000 included in the table, the sum of \$37,223 is included in the operating budget for interest, for a total debt service payment of \$157,223.
- d) In addition to the principal amount of \$116,705 included in the table, the sum of \$74,094 is included in the operating budget for interest, for a total debt service payment of \$190,799.
- e) Because of balances carried forward from funding approved in prior years, a total of \$535,109 is available for rehabilitation and repair projects for the Statehouse, Judicial Center, and the Governor's Residence in FY 1995.
- f) The Governor recommends \$104,400 from the State General Fund for Memorial Hall renovation in FY 1995. The agency had requested SGF funding in this amount for FY 1996. **H.B. 2235 authorizes the issuance of Kansas Development Finance Authority bonds for the Memorial Hall project.**
- g) **The Senate Subcommittee on capital improvements recommends adding a proviso which states that the agency shall not issue bonds for Memorial Hall renovation until the agency has presented to the Joint Committee on State Building Construction a plan for Memorial Hall renovation, including which agencies are to occupy the building. The State Finance Council may authorize issuance of the bonds upon its review of the Joint Committee's recommendation.**

Agency Request/Governor's Recommendation

House Adjustments

Senate Subcommittee Adjustments

Sec. 4 -- Department of Commerce and Housing

The agency requests \$35,000 from EDIF in FY 1996 for rehabilitation and repair to the state's travel information centers. The Governor concurs with the agency's request.

The House concurs with the Governor's recommendation.

The Senate Subcommittee concurs with the recommendation of the House.

Sec. 5 -- Fort Hays State University

The agency is requesting a total of \$786,592 for capital improvement projects in FY 1996. This total is composed of \$175,000 (Parking Fees Fund) for parking lot maintenance, and private funding for Lewis Field Renovation (\$111,592) and Sternberg Museum (\$500,000). The Governor concurs.

The House concurs with the Governor's recommendation, with the following adjustment:

The Senate Subcommittee concurs with the recommendation of the House.

1. Inclusion of language for FY 1995 and FY 1996 in the capital improvements bill (H.B. 2235) to authorize the razing of McGrath Hall, a resident hall which has been closed for some time. The agency requests no additional funding, and will use available resources. The Joint Committee on State Building Construction has reviewed the project and recommends that the building be razed.

Sec. 6 -- Kansas State University

In addition to expenditures for previously authorized multiyear projects, the agency requests \$2,577,161 in FY 1996 for four projects funded from student fees, federal funds and private gifts. The request includes \$900,000 from student fees for planning funds for a multi-year project to renovate the student union; \$1,170,000 from housing funds for dormitory maintenance and repair; \$190,000 from parking fees for parking lot improvements; and a total of \$317,161 (including \$191,161 in federal funds and \$125,000 in private funds) for development of the Konza Prairie Research Natural Area. The Governor concurs with the agency request.

The House concurs with the recommendations of the Governor.

The Senate Subcommittee concurs with the recommendations of the House.

Agency Request/Governor's Recommendation

House Adjustments

Senate Subcommittee Adjustments

**Sec. 7 -- Kansas State University-Salina,
College of Technology**

In addition to expenditures for previously approved projects, KSU - Salina requests \$189,466 from the State General Fund in FY 1996 for the debt service payment on the Aeronautical Center. The Governor concurs with the agency request.

The House concurs with the recommendations of the Governor.

The Senate Subcommittee concurs with the recommendation of the House, with the following adjustment:

1. Authorize the razing of four buildings pursuant to the long-range plan for the campus.

Sec. 8 -- Emporia State University

Emporia State University requests \$90,000 for the Parking Fees Fund in FY 1996 for parking lot improvements. The Governor concurs.

The House concurs with the Governor's recommendation.

The Senate Subcommittee concurs with the recommendation of the House.

Sec. 9 -- Pittsburg State University

Pittsburg State University requests a total of \$4,997,000 for capital improvement projects in FY 1996. The total is composed of \$4.0 million from the Educational Building Fund for the Kansas Technology Center and \$997,000 from various fee funds for the following projects: parking lot maintenance (\$150,000); student center improvements (\$175,000); hospital and student health improvements (\$40,000); and housing system maintenance (\$632,000). The Governor concurs.

The House concurs with the Governor's recommendation.

The Senate Subcommittee concurs with the recommendation of the House.

Sec. 10 -- University of Kansas

In addition to expenditures for previously approved projects, the University of Kansas requests \$370,000 from housing fees for housing improvement projects in FY 1996. The Governor concurs with the agency request.

The House concurs with the Governor's recommendation.

The Senate Subcommittee concurs with the recommendation of the House.

The Governor also recommends shifting \$3.8 million expenditures previously authorized for FY 1996 for construction of Hoch Auditorium from the State General Fund to the State Budget Stabilization Fund.

Agency Request/Governor's Recommendation

House Adjustments

Senate Subcommittee Adjustments

The Governor recommends that the \$3.8 million State General Fund appropriation previously made be lapsed, and a new appropriation of \$3.8 million is made from the State Budget Stabilization Fund.

Sec. 11 -- University of Kansas Medical Center

In addition to expenditures for previously approved projects, the agency requests expenditures of \$200,000 from parking fees in FY 1996 for ongoing parking facility maintenance and renovation. The Governor concurs.

The House concurs with the recommendations of the Governor.

The Senate Subcommittee concurs with the recommendation of the House.

Sec. 12 -- Wichita State University

In addition to expenditures for previously approved projects, the Board of Regents has authorized Wichita State University to seek Legislative authority to raze the old Communications Building, which will be vacated upon opening of the new Elliott School of Communication. The Governor has not considered this request.

The House concurs with the request for authority to raze the Communications Building.

The Senate Subcommittee concurs with the recommendation of the House.

Sec. 13 -- Department of Human Resources

The agency requests \$91,131 from federal Reed Act funds in FY 1996 to repair the roof on the Kansas City, Kansas Job Service Building. According to the agency leaks have developed in the roof and the Division of Architectural Services inspected the roof and recommended replacement of the entire roof. Federal Reed Act funds will finance the project. The Governor concurs with the agency's request.

The House concurs.

The Senate Subcommittee concurs with the recommendation of the House.

Sec. 14 -- Kansas Soldiers' Home

The agency requests \$250,000 of State Institution Building Funds to be put into the agency's repair and rehabilitation fund for various capital improvement projects. The Governor recommends \$150,000 for purpose.

The House concurs with the Governor's recommendation.

The Senate Subcommittee concurs with the recommendation of the House.

Agency Request/Governor's Recommendation

House Adjustments

Senate Subcommittee Adjustments

Sec. 15 -- Attorney General -- Kansas Bureau of Investigation

The following table lists the agency request and Governor's recommendation for the Kansas Bureau of Investigation.

The following table lists the House recommendation for the Kansas Bureau of Investigation capital improvement projects.

The Senate Subcommittee concurs with the recommendation of the House.

Project	Agency Request FY 1996	Governor's Rec. FY 1996	House Rec. FY 1996	Senate Subcommittee Rec. FY 1996
Debt Service Payment -- Headquarters Building ^a	\$ 135,000	\$ 130,000	\$ 130,000	\$ 130,000
Rehabilitation and Repair	15,000	15,000	60,000	60,000
Headquarters Building Addition ^b	70,000	0	0	0
Forensic Laboratory Ventilation	13,000	0	0	0
Access Control	10,000	0	0	0
Air Conditioner for Forensic Laboratory	25,000	0	0	0
Reroof Headquarters Building	40,000	0	0	0
Replace Carpeting in Headquarters Building	6,000	0	0	0
TOTAL	<u>\$ 314,000</u>	<u>\$ 145,000</u>	<u>\$ 190,000</u>	<u>\$ 190,000</u>

Financing:

State General Fund	\$ 314,000	\$ 145,000	\$ 190,000	\$ 190,000
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a) In addition to the principal (capital improvement) amount of \$135,000 included in the table, the sum of \$166,348 is included in the operating budget for interest, for a total debt service payment of \$301,348.

The Governor recommends \$162,440 for interest in FY 1996, for a total debt service payment of \$292,440.

b) In addition to the principal amount of \$70,000 included in the table, the sum of \$64,107 is requested in the operating budget for interest, for a total debt service payment of \$134,107.

Agency Request/Governor's Recommendation

House Adjustments

Senate Subcommittee Adjustments

Sec. 16 -- Kansas Highway Patrol

The agency requests \$235,000 from the Highway Patrol Training Center Fund for debt service on the Training Center. The Governor concurs.

The House concurs.

The Senate Subcommittee concurs with the recommendations of the House.

Sec. 17 -- Adjutant General

The agency is requesting a total of \$436,265 (\$280,148 from the State General Fund and \$156,117 from federal funds) for rehabilitation and repair projects (including three armory roofs) in FY 1996. The Governor recommends a total of \$352,357 (\$196,240 from the State General Fund and \$156,117 from federal funds) for FY 1996. The Governor essentially concurs with the agency request, with the exception that only one armory roof project (Dodge City) is funded.

The House concurs with the Governor's recommendation for FY 1996.

The Senate Subcommittee concurs with the recommendations of the House.

Secs. 18-19 -- Dept. of Wildlife and Parks

The agency requested \$3.5 million (SGF) for flood repair in FY 1996. The Governor recommends a total of \$750,000 (\$650,000 State General Fund and \$100,000 State Budget Stabilization Fund) for flood damage repair at the state parks and public lands due to the 1993 flooding. Also, the Governor recommends \$1.35 million from the State Highway Fund for maintenance of the access roads in the state parks. The agency had requested \$1.5 million in FY 1996 for access road repair. However, this fund was inadvertently placed in the wrong bill, S.B. 178. The Senate Committee struck this funding from S.B. 178, with the understanding that the House would place the funding in H.B. 2235.

The House concurs with the Governor's recommendations, with the following adjustments:

The Senate Subcommittee concurs with the recommendations of the House.

1. As a technical adjustment, add the Wildlife and Parks section for FY 1996 to this bill.

1. Concur.

The original bill did not include this section.

2. Lapse \$150,000 (Wildlife Fee Fund) in FY 1995 which had originally been appropriated to rehabilitate the Smokey Hill river channel as the federal government has stated that the needed permits will not be issued. Also, appropriate

2. Concur.

Agency Request/Governor's Recommendation

House Adjustments

Senate Subcommittee Adjustments

\$37,098 (Wildlife Fee Fund) to allow the Department to make the required payment to the Bureau of Reclamation for reservoir maintenance at Cedar Bluff Reservoir. The additional funds are needed due to the increase in the water level of the reservoir as a result of excessive rainfall in 1993.

The original bill did not include this section.

- 3. Add \$650,000 (Wildlife Conservation Fund) in FY 1995 for a capital improvement project to develop a Wolf Creek public fishing facility. The state funding would have to be reimbursed by federal funds, and Coffey County is required to contribute a match of money or in-kind services equal to \$200,000.

- 3. Concur.

Sec. 20 -- KSU-Extension Systems and Agriculture Research Programs

The Governor did not consider these items.

The House did not consider these items.

- 1. Authorize the University to expend restricted fees funds to renovate forestry lath houses.
- 2. Authorize the University to disassemble an 85-year-old barn at the Colby Experiment Station and to rebuild it at the same site using salvage materials.

PROPOSAL FOR CONVERSION OF AWL UNIT (TSH) TO A MODERATELY SECURE FACILITY FOR VIOLENT, MR/MH JUVENILE OFFENDERS

In response to a request arising from the Senate Ways and Means Hearing on 3/24/95, this proposal was developed as an alternative to the conversion of a 16 bed YCAT cottage. This new proposal, while costing more than the YCAT option, has the advantage of adding needling, specifically targeted capacity to the youth center system. It also has the disadvantage of not being available for use until July of 1997 due to building renovation needs and even with those improvements will not be able to provide the same level of physical security for the community due to the lack of a physical perimeter fence which is already in place at YCAT. Thus 12-15 of the most dangerous youthful offenders in the state will come from behind a secure fence and be placed in a considerably less secured setting that is not geared toward off-unit movement and is bordered by a residential neighborhood.

This proposal would convert and staff the currently empty Awl Unit on the grounds of Topeka State Hospital into a 17-bed (plus four security rooms) moderate security facility for the group of violent, MR/MH offenders mentioned above. There currently is no program of facility in the state system that can meet the needs of and provide the level of physical security required by these types of offenders. The Awl unit, with no good way to provide for a security perimeter fence, does not really achieve this at the same level as the YCAT plan.

While this unit will be administered through the CETU program, which generates some savings due to sharing of staff and resources, this particular program unit will need to be 100% SGF funded so as not to suffer from the restrictions on use of security and physical restraints attached to title 19 funding that do not allow CETU to deal with these offenders.

The costs are very high compared to the YCAT plan. Potential staffing costs are approximately \$720 thousand compared to less than \$140 thousand. There are also substantial increases in school costs since the YCAT contract is already in place. The Awl building would require substantial modification to prepare it for this level of offenders. Rooms would have to be hardened, security rooms would need plumbing, doors would have to be replaced and extensive electrical work would need to take place.

Details of FTE Salary & Wages, Contractual Services Costs, OOE and Capital Outlay expenditures are shown on the following page. The total first year (FY97) startup costs for the Awl Program will be approximately \$ 1,600,000.00 which includes an estimated \$419,000.00 in capital expenditures and \$ 1,181,000.00 in ongoing annual operational costs.

SWAM
March 28, 1995
Attachment 7

POSITION	RANGE (NEW A/B) (EXP E)	FY95 ANNUAL SALARY	SALARY + FRINGE	# NEEDED	TOTAL S&W
Youth Service Spec I	15 A/B	17,898	23,461	12.0	281,531
Youth Service Spec II	17	21,480	27,508	2.0	55,017
Youth Service Spec III	19	23,676	29,990	1.0	29,990
LPN	18	22,548	28,715	4.0	114,860
RN I	20	24,876	31,345	1.0	31,345
Activity Therapy Tech	14A/B	17,058	22,512	1.0	22,512
Social Work Spec	24	30,204	37,365	1.0	37,365
Psychologist II	30	40,512	49,013	1.0	49,013
Alcohol/Drug Couns	24	30,204	37,365	1.0	37,365
Secretary II	15	19,488	25,257	1.0	25,257
Office Assistant II	11A/B	14,724	19,875	1.0	19,875
Custodial Worker	9A/B	13,350	18,322	1.0	18,322
TOTAL STAFF				27.0	722,452

	ANNUAL
Salaries	722,452
Operating Expenses	
Office Expenses	13,500
Client Supplies	8,500
Education	192,778
Psychiatric Services	49,920
Other Medical	15,000
Pharmacy	12,000
Dietary	27,923
Rent	139,379
Total OOE	458,999
Salaries and OOE	1,181,451
Capital Outlay	70,897
Capital Improvements	348,000
TOTAL	1,600,348
FTEs	27.0
SGF	1,600,348