

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by Chairperson Dave Kerr at 11:00 a.m. on February 23, 1996 in Room 123-S of the Capitol.

All members were present except: Senator Rock

Committee staff present: Analysts from the Legislative Research Department assigned to SB 427 and SB 465  
Norman Furse, Revisor of Statutes  
Michael Corrigan, Revisor of Statutes  
Judy Bromich, Administrative Assistant  
Ronda Miller, Committee Secretary

Conferees appearing before the committee:

Others attending: See attached list

The Chairman distributed copies of information regarding the Physician Assistant Program at Wichita State University which the Committee had requested (Attachment 1).

Chairman Kerr pointed out that the Committee on February 21 had understood that new positions could not be funded from State Water Plan Fund monies. He indicated that he had subsequently learned that those monies cannot be used to fund the replacement of FTE positions, but can be used to fund additional FTE positions. Therefore, he commented that he will offer an amendment on the Senate floor to the KSU-Extension Systems and Agriculture Research Programs section of **SB 466** to fund the plant science technician position from the State Water Plan Fund. The Committee's recommendation to introduce a bill for the purpose of clarification has already taken place.

**SB 465: Appropriations for FY 97, homestead tax refunds, department of human resources, commission on veteran affairs, department of health and environment, department on aging and corporation for change**

The Chairman reminded members that questions had been raised about the \$13 million reduction for nursing home care which was cited in the minority report for the Department of Aging. He called upon the fiscal analyst for the Department of Social and Rehabilitation Services to provide information.

Paul West, Kansas Legislative Research Department, distributed and reviewed copies of Attachment 2, a chart illustrating all fund expenditures for long term care. He noted that though there has been a recommended decrease in the funding for adult care homes, there has been a corresponding recommended increase for funding of community based services and the Secretary has been given flexibility to shift between any SGF line items.

Ms. Ann Koci, Commissioner of Adult Medical Services for SRS, appeared before the Committee to provide information regarding the plan for long term care. She told members that the Department has been working with state agencies, nursing homes and HCFA over the last nine months to determine how to best serve clients in the community. Up to the present time, services have been provided when it is determined that the client is eligible and ready for long term care, but the agency has had no funding source to pay for assisted living or residential living prior to the need for institutional care. She stated that different levels of criteria and different levels of service have been identified to accommodate the needs of the elderly population. As the need for institutional services is reduced, the savings will be moved to home and community based services to help pay for assisted and residential living. Ms. Koci stated that the federal waiver will be submitted within a few weeks and that HCFA has indicated that chances of having the waiver approved within 90 days is very good.

In answer to questions, Ms. Koci stated that all clients who are currently receiving services will be served

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MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, Room 123-S Statehouse, at 11:00 a.m. on February 23, 1996.

under the proposed plan, though the setting may not be an institution. Concern was expressed about who would have control over the choice to move clients from the institutional setting. In answer to Senator Karr, Ms. Koci indicated that proposed plan would require an increase in the number of assessments that would have to be performed.

Senator Burke moved, Senator Salisbury seconded, that the FY 96 report and the FY 97 report as amended be adopted. The motion carried on a voice vote.

Senator Burke moved, Senator Lawrence seconded, that a technical amendment be allowed in the subcommittee report for Human Resources and that SB 465 as amended be recommended favorably for passage. (A subcommittee recommendation erroneously appeared in the FY 97 subcommittee report while it should have appeared in the FY 96 report. The recommendation required a fund transfer by the Director of Accounts and Reports to implement the Committee's intent.) The motion carried on a roll call vote with Senator Petty, Senator Brady and Senator Karr recorded as having voted "no."

### **SB 427: Appropriations for FY 97, public safety agencies and youth centers**

#### **Youth Center Systemwide Recommendations for FY 96 and FY 97**

Senator Morris reviewed the subcommittee report for FY 96 and FY 97 (Attachment 3). Senator Petty noted that current funding for the thirty-one judicial districts is \$3 million and that the subcommittee's recommendation of \$1.5 million will cut current grants by 50%. She endorsed the formulation of a discharge plan to assist with resident tracking. Senator Morris distributed copies of a memorandum which provided information on the number of youth center residents who came from day reporting (Attachment 4).

Concern was expressed about the future of the drug counseling program at the youth centers. Staff explained that there were 5 chemical dependency counselor positions which were funded by a federal grant through August of 1995. The Department of Social and Rehabilitation Services continued the services through the remainder of this fiscal year, but there is no funding in FY 97 for those positions. Senator Karr inquired whether the subcommittee had considered the merits of the dress code versus drug counseling. Senator Lawrence stated that she had objected to the funding of the drug counselor positions because there has been little information regarding the success of the program whereas the youth centers at Topeka and Atchison have experienced success with lessening gang activity with the implementation of dress codes. Ms. Janet Schalansky, Deputy Secretary of SRS, stated that the elimination of five counselor positions does not eliminate the drug program; the agency will continue prevention and education aspects of the program. Those youths who are identified with serious dependency problems will be identified and, as part of their aftercare, they will go into substance abuse treatment programs in the community. She told members that \$80,000-\$90,000 is available for treatment following discharge from the facilities.

#### **Youth Center at Atchison**

The FY 96 and FY 97 subcommittee reports on the Youth Center at Atchison were reviewed by Senator Morris (Attachment 5).

#### **Youth Center at Beloit**

Senator Morris presented the FY 96 and FY 97 subcommittee reports on the Youth Center at Beloit (Attachment 6). In answer to Senator Karr, it was stated that monies for the dress code were not part of the agency's budget request. Senator Karr moved that monies appropriated to institute the dress code at the Youth Center at Beloit (see the systemwide report) be appropriated instead to the drug counseling program. The motion died for lack of a second.

#### **Youth Center at Larned**

Senator Morris reviewed the FY 96 and FY 97 subcommittee reports for the Youth Center at Larned (Attachment 7).

#### **Youth Center at Topeka**

The reports for FY 96 and FY 97 on the Youth Center at Topeka were presented by Senator Morris (Attachment 8). In answer to Senator Salisbury's question regarding funding for four FTE positions associated with the Special Behavioral Unit, Senator Morris stated that the agency indicated that they are doing a reasonable job with current resources.

Senator Petty moved, Senator Moran seconded, that the systemwide report be amended to note that when the Committee considers the OJA budget that they consider \$3 million to fund intake and assessment. The motion carried on a voice vote.

It was moved by Senator Petty and seconded by Senator Burke that the systemwide report be amended to

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MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, Room 123-S Statehouse, at 11:00 a.m. on February 23, 1996.

encourage the Kansas Youth Authority to develop a formal discharge plan for juvenile offenders. The motion carried on a voice vote.

Senator Morris moved, Senator Vancrum seconded, that the issue of funding for FTE positions associated with the drug counseling program be addressed during the Omnibus. The motion carried on a voice vote.

Senator Petty commented that the 10-14 age group has the greatest increase in crime and their crimes are of a more severe nature, so there is a larger population of offenders that will be coming into the system.

Performance measures for the youth centers were made available to Committee members (Attachment 9).

It was moved by Senator Vancrum and seconded by Senator Morris that the systemwide report as amended and the FY 96 and FY 97 reports for the youth centers be approved. The motion carried on a voice vote.

Senator Vancrum moved, Senator Lawrence seconded, that **SB 427 as amended** be recommended favorably for passage. The motion carried on a roll call vote.

**SB 488:**                    **Appropriations for FY 96, supplemental appropriations for various state agencies**

The Chairman noted that the appropriation for the presidential preference primary was included in **SB 488**. Senator Salisbury moved, Senator Lawrence seconded, that monies for the Presidential preference primary be deleted from the bill. The motion carried on a voice vote.

It was moved by Senator Salisbury and seconded by Senator Lawrence that **SB 488** be amended by a technical adjustment and that the bill as amended be recommended favorably for passage. The motion carried on a roll call vote.

The Chairman adjourned the meeting at 12:05 P.M. The next meeting is scheduled for February 26, 1996.

# SENATE WAYS AND MEANS COMMITTEE GUEST LIST

DATE: February 23, 1996

NAME	REPRESENTING
Mitch Cooper	SRS Budget
Philip D. Knapp	Youth Center Operations Division
Teresa Markowitz	SRS
Janet Schalansty	SRS
Ann Koci	SRS
Elaine Frisbie	Div. of the Budget
SIDNEY WARNER	BOARD OF REGENTS
TED D. AYLES	Regents Staff
WARREN CORMAN	" "
Ray Hauke	" "
SUE PETERSON	KANSAS State University
Chris Stanfield	KDHE
James [unclear]	KDOA
Craig Kammer	"
Linda McGill	PMA
Ken [unclear]	Ks. Governmental Consulting
Helen Stephens	KPOA / KSA



WICHITA STATE UNIVERSITY

*The Metropolitan Advantage*

MEMORANDUM

February 22, 1996

TO: Senator Dick Rock  
FROM: Eric Sexton, Legislative Liaison *Eric*  
RE: Additional information concerning physician assistant program

Attached you will find additional details concerning the physician assistant program at Wichita State University. I hope that this information answers your questions concerning our placement record. Please feel free to contact me if you have further questions.

cc: Senator Dave Kerr, Chairman ✓  
Ted D. Ayres, General Counsel, Kansas Board of Regents  
Fred Sudermann, Vice President for Research, Governmental, and Industrial Relations  
Bobby Patton, Vice President for Academic Affairs

**WICHITA STATE UNIVERSITY  
College of Health Professions  
Physician Assistant Department**

**This information is provided to supplement previous information. The Wichita State University Physician Assistant Program is very proud of its record of placing graduates in primary care and underserved communities.**

- \* Of the 1995 graduating class, 81% (25 students) chose to practice in primary care settings, compared to the national average of 50%. The remaining 19% (6 students) practice in the following specialties: Emergency medicine (2), Orthopedics (2), Otolaryngology (1) and Surgery (1).
- \* From the 1995 graduates, 23 out of 31 are practicing in Kansas and 61% (14 graduates) are in rural medically underserved communities. The remaining nine (9) graduates are practicing in urban communities which include Wichita, Salina, Topeka and Hutchinson. Some of the urban practice sites include urban underserved populations.
- \* The PA program emphasis is primary care, particularly in rural communities. Students spend a minimum of 80% of their clinical training in primary care settings and at least 4 and a half months in rural settings. The Program has strong support from the Kansas medical community with more than 85 clinical training sites across Kansas.
- \* As "dependent" practitioners, PAs practice as part of a team with their responsible physician. This practice model accounts for the fact that where there are more physicians, there will be more employment opportunities for PAs.
- \* The program expanded by 50% in 1994 and currently has 90 students. The rigorous curriculum has been determined by the AMA to be approximately two-thirds of that received by medical students.
- \* Of the more than 250 practicing PAs in Kansas, 85% are graduates of the WSU PA Program.
- \* The pass rate for the 1995 National PA Certification Exam for the WSU graduates was 97% (only one person did not pass), compared to the national average of 85%.

ALL FUNDS EXPENDITURES FOR LONG TERM CARE

*Senate Ways & Means  
February 22, 1996  
Attachment 2*

		<u>ADULT CARE HOMES</u>	<u>COMMUNITY BASED SERVICES</u>	<u>SUBTOTAL LTC ASSISTANCE</u>	<u>LONG TERM CARE STAFF</u>	<u>TOTAL LTC EXPEND.</u>
FY 1995	ACTUAL	\$ 264,960,190	\$ 67,764,436	\$ 332,724,626	\$ 16,355,563	\$ 349,080,189
FY 1996	GBR	\$ 270,932,564	\$ 79,695,552	\$ 350,628,116	\$ 16,510,853	\$ 367,138,969
FY 1997	GBR	\$ 257,385,936	\$ 91,975,655	\$ 349,361,591	\$ 16,540,873	\$ 365,902,464
FY 96- FY 97	CHANGE	\$ (13,546,628)	\$ 12,280,103	\$ (1,266,525)	\$ 30,020	\$ (1,236,505)
	PERCENT	-5.00%	15.41%	-0.36%	0.18%	-0.34%
FY 1997	REQUEST	\$ 210,151,644	\$ 138,476,282	\$ 348,627,926	\$ 19,473,312	\$ 368,101,238
FY 1997	GBR vs. REQ.	\$ 47,234,292	\$ (46,500,627)	\$ 733,665	\$ (2,932,439)	\$ (2,198,774)
	PERCENT	22.48%	-33.58%	0.21%	-15.06%	-0.60%

**KANSAS DEPARTMENT OF SOCIAL AND REHABILITATION**  
**Division of Adult and Medical Services**  
**LIVING INDEPENDENCE FOR EVERYONE (LIFE) FACT SHEET**  
 January 23, 1996

2-2

<p><i>SRS in conjunction with more than 80 representatives from consumer, provider, advocacy associations and other state and local governmental agencies have been meeting since July, 1995 to realign and refinance Medicaid LTC programs. The outcome is LIFE and will be achieved through comprehensive amendments to the HCBS/NF waiver and state plan. The waiver amendments require Health Care Financing Administration (HCFA) approval. Implementation is targeted to begin in July, 1996.</i></p>	<p><b>Goals</b></p> <ul style="list-style-type: none"> <li>• Provide LTC services to consumers in the least restrictive setting which meets needs and is cost effective</li> <li>• Separate service reimbursement from consumer's housing choice</li> <li>• Expand opportunities for NF's to provide HCBS services</li> <li>• Create a single system of case management for frail elders</li> <li>• Provide a funding source for services in Assisted Living and Residential Care</li> </ul>	<p><b>Eligibility Group</b></p> <ul style="list-style-type: none"> <li>• Individuals age 65 and older</li> <li>• Meet Medicaid LTC Threshold criteria</li> <li>• Meet Medicaid Financial Eligibility criteria</li> </ul>	<p><b>Service Definition</b></p> <ul style="list-style-type: none"> <li>• Consolidation of LTC Services into eight categories:             <ul style="list-style-type: none"> <li>▶ Targeted Case Management for Frail Elders</li> <li>▶ Adult Day Care</li> <li>▶ Sleep Cycle Support</li> <li>▶ Personal Emergency Response</li> <li>▶ Health Care Attendant</li> <li>▶ Wellness Monitoring</li> <li>▶ Respite Care</li> <li>▶ Nursing Facility Services</li> </ul> </li> </ul>
<p><b>LTC Threshold Criteria</b></p> <ul style="list-style-type: none"> <li>• Includes Activities of Daily Living (ADL), Instrumental Activities of Daily Living (IADL), IADL Proxies and Risk Factors</li> <li>• Weighs level of impairment</li> <li>• Both lower and upper thresholds are monitored for care planning</li> <li>• NF services are only available if upper threshold criteria are met</li> <li>• Cost cap exceptions for HCBS services will be limited</li> </ul>	<p><b>Assessment Tools</b></p> <ul style="list-style-type: none"> <li>• Uniform Assessment Tool (UAI) establishes lower LTC Threshold and monitors continued eligibility for all services except NF  <b>NOTE:</b> First two pages of the UAI are identical to the CARE assessment and will not be a duplicate assessment</li> <li>• Resident Assessment Instrument (MDS+) monitors continued eligibility for NF services</li> </ul>	<p><b>Targeted Case Management for the Frail Elderly</b></p> <ul style="list-style-type: none"> <li>• Medicaid State Plan Service</li> <li>• Scope of Service Includes:             <ul style="list-style-type: none"> <li>▶ Assessment/Reassessment</li> <li>▶ Plan of Care Development</li> <li>▶ Monitoring/Quality Assurance</li> <li>▶ Resource Development</li> <li>▶ Gatekeeping</li> <li>▶ Documentation</li> <li>▶ Advocacy</li> </ul> </li> <li>• Requires 4 yr. college degree or Registered Professional Nurse with 1 yr. experience in human services.*</li> <li>• Must be a state authorized provider and shall not be providers of other direct services.**</li> <li>• Service plans require approval by Medicaid Regional Authority.</li> </ul>	<p><b>Other Service Providers</b></p> <ul style="list-style-type: none"> <li>• All LTC services will be privatized</li> <li>• NF, Assisted Living and other residential care homes, Home Health Agency (HHA), and other individuals or agencies qualified to provide services</li> <li>• Includes option for Consumer Directed Attendant Care</li> </ul> <p><b>Quality Assurance</b></p> <ul style="list-style-type: none"> <li>• Independent audits</li> <li>• Case Management</li> <li>• Annual reviews by fiscal agent</li> <li>• Oversight by SRS</li> <li>• Consumer satisfaction surveys</li> </ul> <p style="text-align: right;"><i>c:chart4LIFE</i></p>

Individuals with at least twelve months experience on or before January 1, 1996 as a SRS LTC Case Manager in good standing shall be considered as having met education and work related requirements.

\* Targeted Case Management agencies may provide other direct services if there are no other available providers in the region and prior authorization from the Medicaid authority is approved. Other agencies designated by Kansas Department on Aging (KDOA), may also be authorized as providers of case management.



# SYSTEMWIDE RECOMMENDATIONS

FY 1996- FY 1997

Youth Center at Atchison  
Youth Center at Beloit  
Youth Center at Larned  
Youth Center at Topeka

## Senate Subcommittee Recommendations

**Security Enhancements.** The Subcommittee notes that the Governor's recommendation for the youth centers included \$1.0 million in FY 1996 for security enhancements and the construction of fences at the youth centers, and funds for the planning of maximum security bed space. The Subcommittee recommends that a portion of these funds be used for the following security enhancements:

**Topeka.** Provide video surveillance at an estimated cost of \$30,000 in the newly created Special Behavioral Unit, established in the secure Kiowa cottage. The Subcommittee considers this security enhancement to be a pilot project for other cottages at YCAT and on other campuses.

**Larned.** Provide video surveillance at an estimated cost of \$30,000 in the dorm style rooms at either the Sellers or Allen building. The Subcommittee considers this security enhancement to be a pilot project for the other buildings at YCAL and the other youth centers.

**Beloit.** Institute uniform dress at the youth center at an estimated cost of \$50,000. The Subcommittee notes that YCAB is the only youth center not to utilize standard dress. The operation of the program in future years is estimated at \$250 per resident, or \$25,000 to \$35,000 each year.

The Subcommittee also notes that the Kansas Youth Authority, SRS, and the Department of Corrections are in the process of formulating a plan for fences at the youth centers. The Subcommittee notes that the fences which are being planned may not be permanent structures in light of possible program changes at the youth centers as has been discussed by the Kansas Youth Authority.

**Intake and Assessment.** The Subcommittee notes that the House Appropriations Committee removed \$1.5 million, recommended by the Governor, from the Office of Judicial Administration FY 1997 budget to eliminate the intake and assessment currently coordinated through OJA. The Subcommittee believes the \$1.5 million should remain in the budget for intake and assessment, as it is a recent improvement in the system which was desperately needed and is an important aspect of the Kansas Youth Authority's recommendations for restructuring juvenile justice.

**Special Behavioral Unit.** The Subcommittee notes that it recommended the creation of a Special Behavioral Unit during the 1995 Legislative Session to treat those youth who are too violent or need a more secure setting than can be provided by the Comprehensive Evaluation and Treatment Unit on the Topeka State Hospital campus. The Legislature did provide \$137,932 from the State General Fund and 4.0 FTE positions (3.0 Licensed Mental Health Technicians and 1.0 Registered Nurse) for the operation of the unit for ten months. As part of the Governor's requested 2.0 percent FTE reduction in cabinet

*Senate Ways & Means  
February 23, 1996  
Attachment 3*

level agencies, the 4.0 FTE positions which were not yet filled were reduced to meet the agency-wide reduction.

The Subcommittee commends the agency for its operation of the Special Behavioral Unit at Kiowa cottage, despite the reduction of the 4.0 FTE positions. The Subcommittee notes the agency is continuing to provide additional psychotropic drugs, has "hardened the unit", and is in the process of contracting for psychiatric care. However, the Subcommittee is concerned that the unit may not be as effective in the future without the 4.0 FTE positions.

The Subcommittee also expresses its concern that residents of the Special Behavioral Unit may be released to the community without appropriate aftercare (medical care and psychotropic medications) available to youth with psychological disorders. The Subcommittee notes that alternatives exist in the prison system for inmates who are released to the community, such as civil commitments, and the Subcommittee encourages services currently in the communities to be accessed for youth released from the youth center.

**Education Contracts.** The Subcommittee notes that the Governor did not recommend any increases in funding for teachers' salaries in the education contracts. The Topeka, Beloit, and Atchison youth centers requested a 3.0 percent increase in the contract for teachers' salaries. The Subcommittee recommends that this issue be revisited during the Omnibus Session.

**Resident Tracking.** The Subcommittee notes that the youth centers do not adequately track students when they leave the youth center and cannot clearly identify where their residents come from. The Subcommittee recommends that the youth centers take steps to track residents when they leave the youth center. The Subcommittee notes that the Criminal Justice Information System may address these concerns and may be available beginning July 1, 1997. However, the subcommittee believes that the youth centers need to begin some tracking to provide information to legislators and others on the real success of these programs. The Subcommittee believes better tracking will provide essential data on the success of programs and residents by providing information, such as:

- What aftercare program did the youth participate in?
- Did he or she return to another youth center? home? a group home? jail or prison?
- Did the youth come from a day reporting program? a group home? the community?

**Population Statistics.** The Subcommittee notes the following statistics at the youth centers.

**Length of Stay at the Youth Centers  
FY 1993 - Est. FY 1996**

<u>Youth Center</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996 Est.</u>
Atchison	6.4	6.4	7.6	7.0
Beloit	12.1	11.6	10.0	8.0
Larned	9.7	8.4	7.6	7.4
Topeka Violent	18.7	14.4	14.4	14.4
Topeka Nonviolent	7.3	7.8	7.5	7.5

**Admissions at the Youth Centers  
FY 1993 - Est. FY 1996**

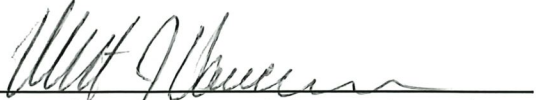
<u>Youth Center</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996 Est.</u>
Atchison	148	175	165	190
Beloit	70	79	91	115
Larned	94	123	220	186
Topeka	322	295	351	456


**Responses to Population Issues.** The Subcommittee notes some of the options available to the legislature to deal with the current population pressures and maintain an effective length of stay.

1. Add an estimated 260 beds to the system to increase the average length of stay to around the 12.0 month level.
2. Add more day reporting or other community program placement opportunities to reduce the population pressure at the youth centers, and thus increase length of stay.
3. Add staff and funding to support increased populations at the youth centers, a type of "double-bunking" solution. The subcommittee notes that the youth centers are currently supporting the increased populations without the increase in funding or staff. The Subcommittee estimates that this solutions would only add an estimated 50 to 75 beds over the rated bed capacity of the system.

**Comprehensive Screening Unit.** The Subcommittee notes the closure of the Comprehensive Screening Unit at the Youth Center at Beloit (the female facility) under the Governor's current year and FY 1997 recommendation. The Subcommittee notes that the closure of the 10-bed unit provides a unique opportunity for youth center bed expansion at a relatively low cost. The agency estimates expenditures of approximately \$309,000, including \$20,00 in capital improvements for "hardening" of the unit, and 9.0 FTE positions to convert the screening unit into a 14- to 16-bed juvenile offender, and

to operate for one full year. The agency estimates \$291,000 to operate the unit in the second year. **The Subcommittee notes that it would concur with a Governor's Budget Amendment to fund the conversion of the vacant 10-bed Comprehensive Screening Unit at YCAB.** The Subcommittee notes YCAB's lack of flexibility in adding temporary beds than the other youth centers and due to population pressures and the decreased length of stay, a 14 or 16 bed expansion would go a long way toward alleviating these current problems.

  
\_\_\_\_\_  
Senator Robert Vancrum, Subcommittee Chair

  
\_\_\_\_\_  
Senator Barbara Lawrence

  
\_\_\_\_\_  
Senator Steve Morris

YOUTH CENTER OPERATIONS DIVISION  
MEMORANDUM

TO: D. Cawby & D. Waterworth  
FROM: Phil Knapp *PK*  
DATE: 2/23/96  
RE: Requested Data

Seventy (70) out of five hundred seventy six (576) admissions so far this current fiscal year have been in community corrections programs prior to being committed to a youth center.

On the Day Reporting programs; thirty two (32) of the ninety seven (97) admissions from Wichita had been in the DCCCA program prior to coming to a youth center, ten (10) of the sixty (60) admissions from Kansas City had been in the YWCA program prior to coming to a youth center, and one (1) out of one (1) admission from Crawford County had been in the CMHCC program prior to coming to a youth center.

Cc: Schalansky, Markowitz, Scott, File

*Senate Ways & Means  
February 23, 1996  
Attachment 4*

**SUBCOMMITTEE REPORT**

**Agency:** Youth Center at Atchison

**Bill No. –**

**Bill Sec. –**

**Analyst:** Cawby

**Analysis Pg. No. 382**

**Budget Page No. 567**

<u>Expenditure Summary</u>	<u>Agency Est. FY 96</u>	<u>Gov. Rec. FY 96</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 5,163,570	\$ 5,074,351	\$ 0
YCAA Fee Fund	120,000	155,000	0
Fed. Education Funds	71,547	71,547	0
Total - Operating	<u>\$ 5,355,117</u>	<u>\$ 5,300,898</u>	<u>\$ 0</u>
FTE Positions	128.0	128.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>128.0</u>	<u>128.0</u>	<u>0.0</u>
Rated Bed Capacity	100	100	–
Average Daily Census	107	107	–

**Agency Est./Governor's Recommendation**

The agency estimates \$5,355,117 for state operations in FY 1996, the amount approved by the 1995 Legislature, as adjusted for State Finance Council action. The current year estimate is an increase of \$183,123, 3.5 percent, over FY 1995 actual expenditures for state operations. FY 1996 estimated expenditures include \$10,000 from the State General Fund for an American Correctional Association (ACA) audit and reaccreditation.

**The Governor recommends** current year operating expenditures of \$5,300,898, a reduction of \$54,219 from the agency estimate. The recommended reduction reflects the agency's portion of the 1.5 percent State General Fund reduction as requested by the Governor. The recommendation includes: a funding shift of \$35,000 in food expenditures (\$21,743) and supply expenditures (\$13,257) from the State General Fund to the agency fee fund; a reduction in training expenditures (\$3,516), and downward adjustments for health insurance rates (\$50,703). The Governor allowed the youth centers to make the 1.5 percent State General Fund reduction on a systemwide basis.


*Senate Ways & Means  
February 23, 1996  
Attachment 5*

### Youth Center at Atchison Fee Fund

<u>Resource Estimate</u>	<u>Actual FY 95</u>	<u>Estimated FY 96</u>
Beginning Balance	\$ 26,909	\$ 47,068
Projected Receipts	125,159	121,090
Total Available	\$ 152,068	\$ 168,158
Less: Expenditures	105,000	155,000
Ending Balance	<u>\$ 47,068</u>	<u>\$ 13,158</u>
Ending Balance as a Percentage of Expenditures	44.8%	8.5%

#### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

  
\_\_\_\_\_  
Senator Robert Vancrum, Subcommittee Chair

  
\_\_\_\_\_  
Senator Barbara Lawrence

  
\_\_\_\_\_  
Senator Steve Morris

**SUBCOMMITTEE REPORT**

**Agency:** Youth Center at Atchison

**Bill No.** 427

**Bill Sec.** 9

**Analyst:** Cawby

**Analysis Pg. No.** 382

**Budget Page No.** 567

<u>Expenditure Summary</u>	<u>Agency Req. FY 97</u>	<u>Gov. Rec. FY 97</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 5,365,834	\$ 5,172,360	\$ (62,498)
YCAA Fee Fund	120,000	120,000	0
Fed. Education Funds	73,906	71,547	0
Total - Operating	<u>\$ 5,559,740</u>	<u>\$ 5,363,907</u>	<u>\$(62,498)</u>
FTE Positions	129.0	128.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>129.0</u>	<u>128.0</u>	<u>0.0</u>
Rated Bed Capacity	100	100	-
Average Daily Census	107	107	-

**Agency Est./Governor's Recommendation**

The agency requests \$5,559,740 for state operations, an increase of \$204,623 (3.8 percent) over the revised current year estimate. The requested increase includes \$30,374 and 1.0 FTE position for one Chemical Dependency Counselor to retain the SRS funded position in the addiction recovery program and \$31,246 (3.3 percent) increase in the education contract for teachers' salaries and an administrative fee increase. The requested increase is proportioned as follows:

<u>Item</u>	<u>Percent of Total Increase</u>
Salaries and Wages	63.2%
Education Contract	15.3
Other Contractual Services	0.5
Commodities	4.0
Capital Outlay	17.0
<b>TOTAL</b>	<u>100.0%</u>



The Governor recommends FY 1997 operating expenditures of \$5,363,907, a reduction of \$195,833 from the agency request. The Governor's recommendation makes reductions from the request of \$30,374 for the additional 1.0 FTE position which was not recommended, \$27,842 for reductions from the requested education contract, \$88,195 associated with the Governor's pay plan and health insurance rate adjustments, \$46,336 for capital outlay, and \$3,086 for a reduction in professional services for the ancillary program.


**Youth Center at Atchison Fee Fund**

Resource Estimate	Actual FY 95	Estimated FY 96	Estimate FY 97
Beginning Balance	\$ 26,909	\$ 47,068	\$ 13,158
Projected Receipts	125,159	121,090	121,090
Total Available	\$ 152,068	\$ 168,158	\$ 134,248
Less: Expenditures	105,000	155,000	120,000
Ending Balance	<u>\$ 47,068</u>	<u>\$ 13,158</u>	<u>\$ 14,248</u>
Ending Balance as a Percentage of Expenditures	44.8%	8.5%	11.9%


**Senate Subcommittee Recommendation**

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

Delete \$62,498 from the State General Fund, based upon the recommendation to delete funding for the six month, 2.5 percent unclassified merit pool (\$772); classified step movement (\$49,007); and the longevity bonus (\$12,719) from the individual agency budgets.

  
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Senator Robert Vancrum, Subcommittee Chair

  
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Senator Barbara Lawrence

  
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Senator Steve Morris

**SUBCOMMITTEE REPORT**

**Agency:** Youth Center at Beloit

**Bill No. –**

**Bill Sec. –**

**Analyst:** Cawby

**Analysis Pg. No. 395**

**Budget Page No. 569**

<u>Expenditure Summary</u>	<u>Agency Est. FY 96</u>	<u>Gov. Rec. FY 96</u>	<u>Senate Subcommittee Adjustments</u>
<b>State Operations:</b>			
State General Fund	\$ 4,393,736	\$ 4,201,875	\$ 0
YCAB Fee Fund	146,635	171,636	0
Fed. Education Funds	76,150	76,150	0
Total - Operating	<u>\$ 4,616,521</u>	<u>\$ 4,449,661</u>	<u>\$ 0</u>
<b>FTE Positions</b>			
FTE Positions	103.0	103.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>103.0</u>	<u>103.0</u>	<u>0.0</u>
<b>Youth Center:</b>			
Rated Bed Capacity	84	84	–
Average Daily Census	82	82	–
<b>Screening Unit:</b>			
Rated Bed Capacity	10	10	–
Average Daily Census	10	–	–

**Agency Est./Governor's Recommendation**

The agency estimates \$4,616,521 for state operations in FY 1996, the amount approved by the 1995 Legislature, as adjusted for State Finance Council action. The current year estimate is an increase of \$138,666, 3.1 percent, over FY 1995 actual expenditures for state operations.

**The Governor recommends** current year operating expenditures of \$4,449,661, a reduction of \$166,860 from the agency estimate. The recommended reduction reflects the agency's portion of the 1.5 percent State General Fund reduction as requested by the Governor. The recommendation includes: the elimination of funding in FY 1996 for the last six months of operation of the comprehensive screening unit (\$126,209); a funding shift of \$25,000 in food expenditures (\$1,743) and supply expenditures (\$23,257) from the State General Fund to the agency fee fund; a reduction in training expenditures (\$3,516), and downward adjustments for health insurance rates (\$37,135). The Governor allowed the youth centers to make the 1.5 percent State General Fund reduction on a systemwide basis.

*Senate Ways & Means  
February 23, 1996  
Attachment 6*

**Youth Center at Beloit Fee Fund**

<u>Resource Est.</u>	<u>Actual FY 95</u>	<u>Estimated FY 96</u>
Beginning Balance	\$ 43,728	\$ 40,904
Projected Receipts	139,252	136,635
Total Available	<u>\$ 182,980</u>	<u>\$ 177,539</u>
Less: Expenditures	142,076	171,636
Ending Balance	<u>\$ 40,904</u>	<u>\$ 5,903</u>
Ending Balance as a Percentage of Expenditures	28.8%	3.4%

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation.

  
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Senator Robert Vancrum, Subcommittee Chair

  
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Senator Barbara Lawrence

  
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Senator Steve Morris

**SUBCOMMITTEE REPORT**

**Agency:** Youth Center at Beloit

**Bill No.** 427

**Bill Sec.** 8

**Analyst:** Cawby

**Analysis Pg. No.** 395

**Budget Page No.** 569

<u>Expenditure Summary</u>	<u>Agency Req. FY 97</u>	<u>Gov. Rec. FY 97</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 4,732,515	\$ 4,171,399	\$ (51,847)
YCAB Fee Fund	103,600	132,783	(901)
Fed. Education Funds	79,270	79,270	0
Total - Operating	<u>\$ 4,915,385</u>	<u>\$ 4,383,452</u>	<u>\$(52,748)</u>
FTE Positions	104.0	94.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>104.0</u>	<u>94.0</u>	<u>0.0</u>
Youth Center:			
Rated Bed Capacity	84	84	-
Average Daily Census	82	82	-
Screening Unit:			
Rated Bed Capacity	10	0	-
Average Daily Census	10	0	-

**Agency Req./Governor's Recommendation**

The agency requests \$4,915,385 for state operations, an increase of \$298,864 (6.5 percent) over the revised current year estimate. The requested increase includes \$30,507 and 1.0 FTE position for one Chemical Dependency Counselor to retain the SRS funded position in the addiction recovery program; a funding shift of \$40,420 from the agency fee fund to the State General Fund for the salaries and wages of the Chemical Dependency Recovery Program Director; a \$102,410 increase in capital outlay expenditures; and \$28,393 (3.0 percent) increase in the education contract for teachers' salaries. The requested increase is proportioned as follows:

<u>Item</u>	<u>Percent of Total Increase</u>
Salaries and Wages	41.3%
Education Contract	9.5
Other Contractual Services	7.8
Commodities	7.1
Capital Outlay	34.3
<b>TOTAL</b>	<u>100.0%</u>

**The Governor recommends** FY 1997 operating expenditures of \$4,383,452, a reduction of \$531,933 from the agency request. The Governor's recommendation makes reductions from the request, including: \$310,276 associated with the elimination of the comprehensive screening unit and the 9.0 FTE associated with the unit, \$30,507 for the requested new 1.0 FTE position which was not recommended, \$28,393 for reductions from the requested education contract, \$51,260 associated with the Governor's pay plan and health insurance rate adjustments, \$99,479 for capital outlay, and \$12,018 for other reductions.

**Youth Center at Beloit Fee Fund**

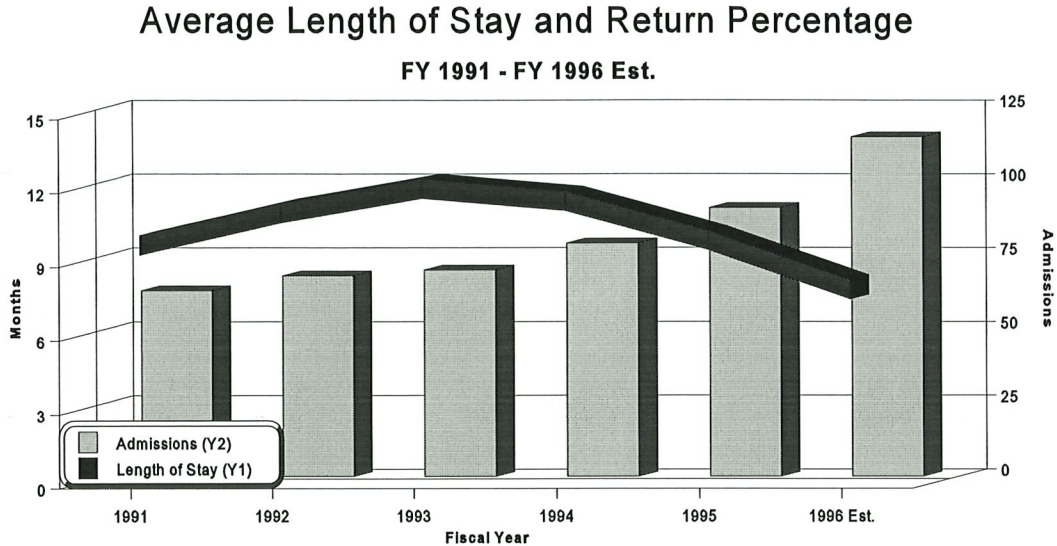
Resource Est.	Actual FY 95	Estimated FY 96	Estimate FY 97
Beginning Balance	\$ 43,728	\$ 40,904	\$ 5,903
Projected Receipts	139,252	136,635	132,583
Total Available	\$ 182,980	\$ 177,539	\$ 138,486
Less: Expenditures	142,076	171,636	131,882
Ending Balance	<u>\$ 40,904</u>	<u>\$ 5,903</u>	<u>\$ 6,604</u>
Ending Balance as a Percentage of Expenditures	28.8%	3.4%	5.0%

**Senate Subcommittee Recommendation**


The Subcommittee concurs with the recommendation of the Governor with the following adjustments and recommendations:

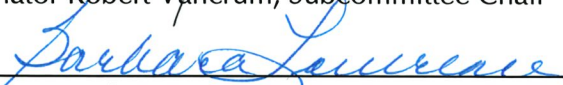
1. Delete \$52,748, \$51,847 from the State General Fund, based upon the recommendation to delete funding for the six month, 2.5 percent unclassified merit pool (\$886); classified step movement (\$41,341); and the longevity bonus (\$10,521) from the individual agency budgets.
  
2. The Subcommittee recommends that \$50,000 of the \$1 million recommended by the Governor (in the SRS budget) from the SIBF in FY 1996 for security enhancements (fences, etc.) at the youth centers be utilized to institute uniform dress at the youth center. The Subcommittee notes that YCAB is the only youth center not to utilize standard dress. The operation of the program in future years is estimated at \$250 per resident, or \$25,000 to \$35,000 each year.


3. The Subcommittee notes the recent decline in the average length of stay at the youth center, from 12.1 months in FY 1993 and 11.6 months in FY 1994 to an estimated 8.0 months in FY 1996. The agency estimates 115 admissions in FY 1996, based upon data from the first six months of the current fiscal year.



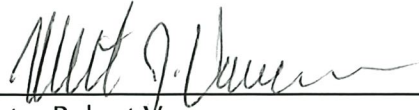
4. The Subcommittee notes the closure of the Comprehensive Screening Unit under the Governor's current year and FY 1997 recommendation. The Subcommittee notes that the closure of the 10-bed unit provides a unique opportunity for youth center bed expansion at a relatively low cost. The agency estimates expenditures of approximately \$309,000, including \$20,00 in capital improvements for "hardening" of the unit, and 9.0 FTE positions to convert the screening unit into a 14- to 16-bed juvenile offender, and to operate for one full year. The agency estimates \$291,000 to operate the unit in the second year. **The Subcommittee notes that it would concur with a Governor's Budget Amendment to fund the conversion of the vacant 10-bed Comprehensive Screening Unit at YCAB.** The Subcommittee notes YCAB's lack of flexibility in adding temporary beds than the other youth centers and due to population pressures and the decreased length of stay, a 14 or 16 bed expansion would go a long way toward alleviating these current problems.

  
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Senator Robert Vancrum, Subcommittee Chair

  
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Senator Barbara Lawrence

  
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Senator Steve Morris





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Senator Robert Yancrum  
Subcommittee Chairperson



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Senator Barbara Lawrence



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Senator Steve Morris



**SUBCOMMITTEE REPORT**

**Agency:** Youth Center at Larned

**Bill No.** 427

**Bill Sec.** 10

**Analyst:** Cawby

**Analysis Pg. No.** 409

**Budget Page No.** 571

<u>Expenditure Summary</u>	<u>Agency Request FY 97</u>	<u>Gov. Rec. FY 97</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 3,667,142	\$ 3,560,798	\$ (60,749)
FTE Positions	122.0	122.0	-
Unclassified Temp. Positions	1.0	0.0	-
<b>TOTAL</b>	<u>123.0</u>	<u>122.0</u>	<u>-</u>
Youth Center:			
Rated Bed Capacity	116.0	116.0	-
Average Daily Census	125.0	125.0	-

**Agency Request/Governor's Recommendation**

The agency requests \$3,667,142 from the State General Fund for state operations, an increase of \$221,371 (6.4 percent) over the revised current year estimate. The requested increase includes \$21,637 and 1.0 unclassified temporary position for one Substance Abuse Counselor to retain the SRS funded position in the chemical dependency recovery program and an increase of \$34,715 in capital outlay expenditures. The requested increase is proportioned as follows:

<u>Item</u>	<u>Percent of Total Increase</u>
Salaries and Wages	83.2%
Other Contractual Services	0.4
Commodities	0.7
Capital Outlay	15.7
<b>TOTAL</b>	<u>100.0%</u>

**The Governor recommends** FY 1997 operating expenditures of \$3,560,798 from the State General Fund, a reduction of \$106,344 from the agency request. The Governor's recommendation makes reductions from the request of \$21,637 for the 1.0 unclassified temporary position which was not

recommended, \$60,691 for reductions associated with the Governor's pay plan and health insurance rate adjustments, and \$24,016 in capital outlay.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the recommendation of the Governor with the following adjustments and recommendations:

1. Delete \$60,749 from the State General Fund, based upon the recommendation to delete funding for the six month, 2.5 percent unclassified merit pool (\$719); classified step movement (\$48,165); and the longevity bonus (\$11,865) from the individual agency budgets.
2. The Subcommittee recommends that an estimated \$30,000 of the \$1 million recommended by the Governor (in the SRS budget) from the SIBF in FY 1996 for security enhancements (fences, etc.) at the youth centers be utilized to provide video surveillance in the dorm style rooms at either the Sellers or Allen building. The Subcommittee considers this security enhancement to be a pilot project for the other buildings at YCAL and the other youth centers.



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Senator Robert Yancrum  
Subcommittee Chairperson



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Senator Barbara Lawrence



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Senator Steve Morris

**SUBCOMMITTEE REPORT**

**Agency:** Youth Center at Topeka

**Bill No. –**

**Bill Sec. –**

**Analyst:** Cawby

**Analysis Pg. No. 420**

**Budget Page No. 573**

<u>Expenditure Summary</u>	<u>Agency Est. FY 96</u>	<u>Gov. Rec. FY 96</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 9,525,019	\$ 9,337,072	\$ 0
YCAT Fee Fund	242,483	242,483	0
Fed. Education Funds	170,722	170,722	0
Total - Operating	\$ 9,938,224	\$ 9,750,277	\$ 0
Capital Improvements:			
State Inst. Bldg. Fund	16,926	16,926	0
<b>TOTAL</b>	<b>\$ 9,955,150</b>	<b>\$ 9,767,203</b>	<b>\$ 0</b>
FTE Positions	223.0	219.0	0.0
Unclassified Temp. Positions	9.0	9.0	0.0
<b>TOTAL</b>	<b>232.0</b>	<b>228.0</b>	<b>0.0</b>
Rated Bed Capacity	219	219	0
Average Daily Census	219	219	0

**Agency Est./Governor's Recommendation**

The agency estimates \$9,938,224 for state operations in FY 1996, the amount approved by the 1995 Legislature, as adjusted for State Finance Council action. However, the agency carried forward \$26,013 less than the reappropriation limit, and therefore the agency requests supplemental funding of \$26,013 in FY 1996. The current year estimate is an increase of \$425,654, 4.5 percent, over FY 1995 actual expenditures for state operations.

**The Governor recommends** current year operating expenditures of \$9,750,277, a reduction of \$187,947 from the agency estimate. The recommended reduction reflects the agency's portion of the 1.5 percent State General Fund reduction as requested by the Governor. The recommendation includes: a reduction of \$95,773 and 4.0 vacant FTE positions from the newly created special behavioral unit; no funding for the supplemental request of \$26,013; a reduction of \$7,030 in training expenditures; and downward adjustments of \$58,131 for health insurance rates. The Governor allowed the youth centers to make the 1.5 percent State General Fund reduction on a systemwide basis.

*Senate Ways & Means  
February 23, 1996  
Attachment 8*

### Youth Center at Topeka Fee Fund

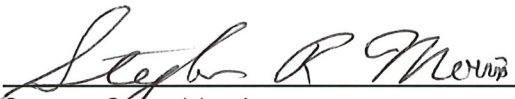
<u>Resource Est.</u>	<u>Actual FY 95</u>	<u>Estimated FY 96</u>
Beginning Balance	\$ 17,995	\$ 13,610
Projected Receipts	243,098	243,098
Total Available	\$ 261,093	\$ 256,708
Less: Expenditures	247,483	242,483
Ending Balance	<u>\$ 13,610</u>	<u>\$ 14,225</u>
Ending Balance as a Percentage of Expenditures	5.5%	5.9%

#### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

  
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Senator Robert Vancrum, Subcommittee Chair

  
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Senator Barbara Lawrence

  
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Senator Steve Morris

## SUBCOMMITTEE REPORT

**Agency:** Youth Center at Topeka

**Bill No.** 427

**Bill Sec.** 7

**Analyst:** Cawby

**Analysis Pg. No.** 420

**Budget Page No.** 573

<u>Expenditure Summary</u>	<u>Agency Req. FY 97</u>	<u>Gov. Rec. FY 97</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 10,041,648	\$ 9,585,403	\$ (116,533)
YCAT Fee Fund	242,483	242,483	0
Fed. Education Funds	170,722	170,722	0
Total - Operating	<u>\$ 10,454,853</u>	<u>\$ 9,998,608</u>	<u>\$ (116,533)</u>
FTE Positions	225.0	219.0	0.0
Unclassified Temp. Positions	9.0	9.0	0.0
TOTAL	<u>234.0</u>	<u>228.0</u>	<u>0.0</u>
Rated Bed Capacity	219	219	0
Average Daily Census	219	219	0

### Agency Req./Governor's Recommendation

The agency requests \$10,454,853 for state operations, an increase of \$516,629 (5.2 percent) over the revised current year estimate. The requested increase includes \$51,712 and 2.0 FTE for two Chemical Dependency Counselor positions to retain these positions in the alcohol and drug program, and a \$55,193 (3.0 percent) increase in the education contract for teachers' salaries. The requested increase is proportioned as follows:

<u>Item</u>	<u>Percent of Total Change</u>
Salaries and Wages	65.1%
Education Contract	9.7
Other Contractual Services	12.5
Commodities	2.1
Capital Outlay	10.7
<b>TOTAL</b>	<u>100.0%</u>

**The Governor recommends** FY 1997 operating expenditures of \$9,998,608, a reduction of \$456,245 from the agency request. The Governor's recommendation makes reductions from the request, including: \$253,567 associated with the Governor's pay plan, health insurance rate adjustments, and a turnover rate increase; \$95,773 for elimination of the 4.0 FTE in the special behavioral unit;

\$51,712 for no funding of the requested 2.0 new Chemical Dependency Counselors; and \$55,193 for reductions from the requested education contract.

**Youth Center at Topeka Fee Fund**

Resource Est.	Actual FY 95	Estimated FY 96	Estimated FY 97
Beginning Balance	\$ 17,995	\$ 13,610	\$ 14,225
Projected Receipts	243,098	243,098	243,098
Total Available	<u>\$ 261,093</u>	<u>\$ 256,708</u>	<u>\$ 257,323</u>
Less: Expenditures	247,483	242,483	242,483
Ending Balance	<u><u>\$ 13,610</u></u>	<u><u>\$ 14,225</u></u>	<u><u>\$ 14,840</u></u>
Ending Balance as a Percentage of Expenditures	5.5%	5.9%	6.1%

**Senate Subcommittee Recommendation**

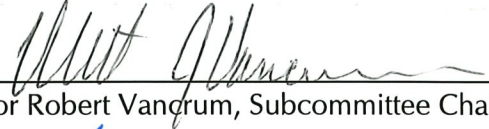
The Subcommittee concurs with the recommendation of the Governor with the following adjustments and recommendations:

1. Delete \$116,533 from the State General Fund, based upon the recommendation to delete funding for the six month, 2.5 percent unclassified merit pool (\$2,875); classified step movement (\$77,653); and the longevity bonus (\$36,005) from the individual agency budgets.
2. The Subcommittee recommends that a portion of the \$1 million recommended by the Governor in the SRS budget from the SIBF in FY 1996 for security enhancements (fences, etc.) at the youth centers be utilized to provide video surveillance (an estimated \$30,000) in the newly created Special Behavioral Unit, established in the secure Kiowa cottage. The Subcommittee considers this security enhancement to be a pilot project for other cottages at YCAT and on other campuses.
3. The Subcommittee commends the agency for its operation of the Special Behavioral Unit at Kiowa cottage, despite the reduction of the 4.0 FTE positions added by the 1995 Legislature to enhance staffing at the unit. The Subcommittee notes the agency is providing additional psychotropic drugs, has "hardened the unit", and is in the process of contracting for psychiatric care. However, the Subcommittee is concerned that the unit may not be as effective in the future as hoped without the 4.0 FTE positions.

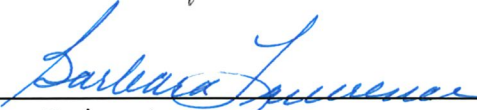
The Subcommittee also expresses its concern that residents of the Special Behavioral Unit may be released to the community without appropriate aftercare

(medical care and psychotropic medications) available to youth with psychological disorders. The Subcommittee notes that alternatives exist in the prison system for inmates who are released to the community, such as civil commitments, and the Subcommittee encourages services currently in the communities to be accessed for youth released from the youth center.

4. The Subcommittee encourages YCAT Superintendent Jim Trast to continue to pursue on-campus private industry opportunities for residents to enhance the vocational/educational resources available to residents.



Senator Robert Vandrum, Subcommittee Chair



Senator Barbara Lawrence



Senator Steve Morris

**YOUTH CENTER AT ATCHISON  
PERFORMANCE MEASURES  
FY 95  
SUMMARY REPORT**

**GENERAL ADMINISTRATION**

1. To maintain or reduce escapes of youth from the youth center and while on home visits.

*Percent of total annual youth center population who escape from Youth Center custody. (PROJECTION: 15%)*

Three percent (3%) of the ADC during FY 95 escaped from youth center custody.

*Percent of total annual youth center population on home visit who escape while on home visit. (PROJECTION: 15%)*

Five percent (5%) of the ADC during FY95 escaped while on pass.

2. To maintain or reduce batteries within the youth center.

*Percentage of total annual population of juvenile-to-juvenile batteries. (PROJECTION: 20%)*

Eighteen percent (18%) of ADC were involved in juvenile-to-juvenile batteries during FY95.

*Percentage of total juvenile to staff batteries. (PROJECTION: 15%)*

Six percent (6%) of total staff during FY 95 were involved in juvenile-to-staff batteries.

3. To maintain staffing standards to carry out the program.

*Percentage of shifts which achieve conformance with staffing standards. (PROJECTION: 45%)*

37% of the total number of shifts through FY 95 were in conformance.

*Senate Ways & Means  
February 23, 1996  
Attachment 9*



4. To maintain or reduce the number of youth returned to the youth center on a new adjudicated offense within six months of release.

*Percent of youth on conditional release status during the fiscal year who successfully complete discharge. (PROJECTION 30%)*

54% of residents discharged during FY 95 were successful.

## TRAINING

1. To achieve ACA Standards for staff inservice education.

*Percent of staff acquiring the required training. (PROJECTION: 95%)*

100% of the 98 staff required to complete 40 hours of annual training have met the requirement.

100% of the 27 staff required to complete 16 hours of annual training have met the requirement.

## EDUCATION

1. To provide opportunities for youth to participate in an educational program tailored to meet individual needs.

*Average academic achievement gains per youth. (PROJECTION 1.8 GRADES)*

1.6 increase in grade level including special education students. 99% of student body enrolled is in vocational classes.

2. To maintain physical health

*Percent of average daily census who successfully complete health education classes with a minimum score of 70%. (PROJECTION: 90%)*

100% successfully completed during FY 95.

## SOCIAL SERVICES

1. To maximize the number of youth successfully returned to family and community.

*Percent of average daily census who have face-to-face family visits once a month. (PROJECTION: 50%)*

61% of ADC had face-to-face family visits during FY 95.

## FISCAL

1. To correct deficiencies documented by the Kansas State Department of Health and Environment and the Fire Marshall within budget limits, within 90 days.

*Percent of deficiencies documented by the KDHE and the Fire Marshall corrected within 90 days.*

There was not a KDHE inspection during FY 95.

There were two Fire Marshall inspections during FY 95. (Inspections were 7/27/94 and 5/15/95) There was one deficiency noted during the May 1995 inspection which was corrected within 90 days. There were eight deficiencies noted during July 1994 inspection. Seven of the eight were corrected within 90 days. A waiver was requested on the eighth deficiency.

2. To correct, within budget limits, 100% of identified safety hazards.

*Percent of hazards corrected.*

100% of the safety hazards reported on work orders during FY 95 were corrected (light bulbs out in stairways, entry ways, water on floor from leaks, etc.).

3. To maintain an error rate of less than 5% in comparing inventory supplies to inventory records.

*Percent of difference between inventory supplies and inventory records.*  
**(PROJECTION: 5%)**

Records matched on all samplings throughout FY95. Zero percent discrepancies.

**Youth Center at Beloit**  
***FY 1995 - FY 1997 Performance Measures***

	<b>Actual FY 1995</b>	<b>Agency Est. FY 1996</b>	<b>Agency Req. FY 1997</b>
<b><i>Security &amp; Safety</i></b>			
Percent of total annual population who escape from custody.	4%	5%	5%
Rate (per hundred of total annual population) of juvenile to juvenile incidents of battery.	3	10	10
Rate (per hundred of total staff) of juvenile to staff incidents of battery.	29	30	30
Percent of shifts which achieve conformance with staffing standards for SRS Youth and Adult Services.	76%	75%	75%
<b><i>Education &amp; Rehabilitation</i></b>			
Percent of youth on conditional release returned to YCAB on newly adjudicated offenses within six months of release.	2%	5%	5%
Percent of youth on conditional release status during the fiscal year who successfully complete discharge.	63%	75%	75%
Average academic achievement grade level gains per youth.	1.49	1.25	1.50
Percent of youth 16 and older completing high school at the time of release.	65%	75%	70%
Percent of average daily census who successfully complete health education classes within a minimum score of 70%.	100%	90%	95%
Percent of average daily census who have family visits once a month.	49%	60%	60%
<b><i>Facility</i></b>			
Percent of safety hazards corrected.	100%	100%	100%
Percent of difference between inventory supplies and inventory records.	.576%	2.0%	2.0%

## YCAL Fiscal Year 1995 Performance Measures

**Percent of total annual Youth Center population who escape from Youth Center custody:**

FY 1995  
.05%

Goal for FY 1995 was 0%. There was one escape in FY 1995; a resident ran while attending his grandfather's funeral. The FY 1996 goal is 0%.

**Percent of total annual youth on home visit who escape while on home visit:**

FY 1995  
.2%

Goal for FY 1995 was 0%. One student escaped while on home visit. We have recently changed our home visit policy; home visits are not allowed (except for reintegration purposes within 45 days of release). The FY 1996 goal is 0%

**Rate per hundred total annual population of juvenile to juvenile assaults:**

FY 1995  
3%

Goal for FY 1995 was 5% or less. Goal for FY 1996 is 2% or less.

**Rate per hundred total annual population of juvenile to staff assaults:**

FY 1995  
2%

Goal for FY 1995 was 5% or less. We are in the process of starting Aggression Replacement Training (ART) for all staff. Goal for FY 1996 is 1% or less.

**Percent of youth on Conditional Release returned to Youth Center on a new adjudicated offense with six months of release:**

FY 1995  
9%

Goal for FY 1995 was 5% or less. Goal for FY 1996 is 5% or less. For first half of FY 1996, percentage is 8%.

YCAL Fiscal Year 1995 Performance Measures - continued

**Percent of staff acquiring the required training:**

FY 1995

98%

Goal for FY 1995 was 100%. Considering our expansion and number of employees to be trained, we believe the 98% was commendable. The goal for FY 1996 is 100%.

**To correct, within budget limits, 100% of identified safety hazards.**

**Percent of hazards corrected:**

FY 1995

74%

The goal for FY 1995 was 100%, which was actually for Fire Marshall inspections. The first inspection conducted by them in numerous years was in January of 1995. Due to lack of reports, we utilized percentages from local, in-house safety inspections that are conducted monthly. Most of the deficiencies were actually corrected, but not always within the same month. We have reviewed processes, and for the second quarter of FY 1996, the percentage is 100%. Regarding the Fire Marshall inspection, the percentage is 75%. The goal for FY 1996 95% for safety inspections and 100% for Fire Marshall inspections.

**Percentage of shifts which achieve conformance with staffing standards:**

FY 1995

78%

Goal for FY 1995 was 89%. As monies allow, we will revise our comp time policy which we believe will help improve this percentage. And, with much of the mandated training behind us for the new expansion staff, we believe this percentage may increase. The FY 1996 goal is 85%.

**Percent of average daily census who successfully complete health education classes with a minimum score of 70%:**

FY 1995

69%

FY 1995 goal was 100%. The goal for FY 1996 is 75%.

YCAL Fiscal Year 1995 Performance Measures - continued

Percent of youth on Conditional Release status during the fiscal year who successfully complete discharge:

FY 1995

75%

Goal for FY 1995 was 85%. The goal for FY 1996 if 80%.

Percent of average daily census who have face-to-face family visits once a month:

FY 1995

26%

Goal for FY 1995 was 50%. The goal for FY 1996 is 35%.

# Youth Center at Topeka

## Performance Measures

January 31, 1996

<u>GENERAL ADMINISTRATION</u>		Actual <u>FY 1995</u>	Agency Est. <u>FY 1996</u>	Agency Req. <u>FY 1997</u>
Objective:	To maintain or reduce escapes of youth from the youth center and while on home visit.			
Measure:	Percent of total annual youth center population who escape from youth center custody.	.7%	.3%	.3%
	Percent of total annual youth population on home visit who escape while on home visit.	none	1%	1%
Objective:	To maintain or reduce the incidence of battery in the youth center.			
Measure:	Rate per hundred-total annual population of juvenile-to-juvenile incidents of battery.	17	12	12
	Rate per hundred-total staff of juvenile-to-staff incidents of battery.	9	5	5
Objective:	To maintain or reduce the number of youth returned to the youth center on a newly adjudicated offense within six months of release.			
Measure:	Percent of youth on conditional release returned to youth center on new adjudicated offense within six months of release.	3%	3%	3%
Objective:	To achieve ACA standards for staff in-service education.			
Measure:	Percent of staff acquiring the required training.	97.5%	100%	100%

## EDUCATION SERVICES

Objective:	To provide opportunities for youth to participate in an educational program tailored to meet individual needs.			
Measure:	Average academic achievement gains per youth.	8.91%	8.67%	8.67%



## ADJUDICATED YOUTH SERVICES

	<u>Actual FY 1995</u>	<u>Agency Est. FY 1996</u>	<u>Agency Req. FY 1997</u>
Objective:	To provide a safe environment for youth and staff.		
Measure:	17	12	12
	Rate per hundred-total annual population of juvenile to juvenile battery.		
	9	5	5
	Rate per hundred-total staff of juvenile to staff battery.		
Objective:	To maintain staffing standards to carry out the program.		
Measure:	59%	65%	65%
	Percentage of shifts which achieve conformance with staffing standards.		
Objective:	To maintain or reduce the incidence of battery.		
Measure:	17	12	12
	Rate per hundred-total annual population of juvenile to juvenile battery.		
	9	5	5
	Rate per hundred-total of juvenile to staff battery.		
Objective:	To maintain or reduce the escapes from custody.		
Measure:	.7%	.3%	.3%
	Percent of total annual youth center population who escape from youth center custody.		

## ANCILLARY SERVICES

Objective:	To maintain or reduce the number of youth returned to the youth center on a newly adjudicated offense within six months of release.		
Measure:	3%	3%	3%
	Percent of youth on conditional release returned to youth center on new adjudicated offense within six months of release.		
Objective:	To maintain physical health.		
Measure:	75%	75%	75%
	Percentage of average daily census who successfully complete health education classes with a minimum score of 70%.		

		<u>Actual FY 1995</u>	<u>Agency Est. FY 1996</u>	<u>Agency Req. FY 1997</u>
Objective:	To maximize the number of youth successfully returned to family and community.			
Measure:	Percent of youth on conditional release status during the fiscal year who successfully complete discharge.	85%	85%	85%
	Percent of youth discharged during the fiscal year who are 16 and over demonstrating entry level job skills at release.	95%	95%	95%
	Percent of average daily census who have face to face family visits once a month.	40%	40%	40%
Objectives:	To maintain escapes of youth from the youth center and while on home visit.			
Measure:	Percent of total annual youth center population who escape from youth center custody.	.7%	.3%	.3%
	Percent of total annual youth on home visit who escape while on home visit.	none	1%	1%
Objective:	To maintain or reduce the incidence of battery in the youth center.			
Measure:	Rate per hundred-total annual population of juvenile to juvenile incidents of battery.	17	12	12
	Rate per hundred-total staff of juvenile to staff battery.	9	5	5

### PHYSICAL PLANT & CENTRAL SERVICES

Objective:	To correct deficiencies documented by the Kansas State Department of Health and Environment and the State Fire Marshall within budgetary limits, within 90 days.			
Measure:	Percent of deficiencies documented by KDHE and the Fire Marshall, corrected within 90 days.	95%	95%	95%
Objective:	To correct within budgetary limits 100% of identified safety hazards.			
Measure:	Percent of hazards corrected.	95%	95%	95%

		<u>Actual FY 1995</u>	<u>Agency Est. FY 1996</u>	<u>Agency Req. FY 1997</u>
Objective:	To maintain an error rate of less than 5% in comparing inventory supplies to inventory records.			
Measure:	Percent of difference between inventory supplies and inventory records.	1.8%	3%	3%