

Approved: 2-24-99
Date

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE.

The meeting was called to order by Chairperson Phill Kline at 9:00 a.m. on February 15, 1999 in Room 514-S of the Capitol.

All members were present except:

Committee staff present: Legislative Research - Alan Conroy, Kathie Sparks, Robert Waller, Stuart Little
Revisor of Statutes - Jim Wilson, Mike Corrigan
Secretary - Ann McMorris

Conferees appearing before the committee: none

Others attending: See attached list

Introduction of bills

Moved by Representative Powell, seconded by Representative Farmer, introduce a bill to increase by \$5 million dollars the cap on the amount of tax credits annually for a program administered by the Department of Commerce that assists companies to provide charitable assistance to a number of non-profit organizations around the state and some definitional changes to allow the value of labor provided as a charitable contribution. Motion carried.

Moved by Representative Powell, seconded by Representative Shriver, to introduce a bill which makes changes as to classified and unclassified in the Board of Indigents defense services and includes mitigation specialists as unclassified employees. Motion carried.

Reports by House Social Services Budget Committee on:

SRS Community Mental Health Services and MHDD Administration

Representative Ballard presented the recommendations of the House Social Services Budget Committee for FY99 and FY2000 for the Community Mental Health Services. In FY99 the committee concurred with the Governor's recommendations. For FY2000 the committee concurred with the Governor's recommendations with six exceptions and comments. (Attachment 1)

Representative Spangler distributed material on the Kan Focus program. (Attachment 2)
Representative Weber distributed material on Substance Abuse programs in Kansas (Attachment 3)
Much discussion on the need for additional funding for Kan Focus program to expand it statewide.

Moved by Representative Spangler, seconded by Representative Feuerborn, to amend the budget for the Community Mental Health Service by an increase of \$5 million as relates to the Kan Focus program. Motion failed - 9-11.

Moved by Representative Neufeld, seconded by Representative Ballard, adopt recommendations of the Social Services Budget Committee for the FY99 and FY2000 budget of Community Mental Health Services and MHDD Administration. Motion carried.

SRS - Community Developmental Disabilities Services (including KCDD)

Representative Spangler reported the recommendations of the Social Services Budget Committee for Community Developmental Disabilities Services for FY99 and FY2000. (Attachment 4)

CONTINUATION SHEET

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE, Room 514-S Statehouse, at 9:00 a.m.
On February 15, 1999.

Representative Shriver urged additional funding to serve approximately 200 additional individuals decreasing the waiting list for the HCBS/MR waiver program. (Attachment 5)

Moved by Representative Shriver, seconded by Representative Feuerborn, amend the FY2000 budget for the Community Developmental Disabilities Services by adding \$2.6 million, including \$1.2 million from the State General Fund to expand community services to persons with development disabilities. Motion failed 9-12.

Moved by Representative Neufeld, seconded by Representative Spangler, to adopt the budget recommendations of the Social Services Budget Committee for FY99 and FY2000 for the Community Developmental Disabilities Services. Motion carried.

Department of Social and Rehabilitation Services

Representative Neufeld reported on the recommendations of the Social Services Budget Committee for the Department of Social and Rehabilitation Services (SRS) for FY99 and FY2000. (Attachment 6)

The committee concurred with the Governor's recommendation for FY99 for the Department of Social and Rehabilitation Services with exceptions.

Moved by Representative Dean, seconded by Representative McKechnie, to amend the report by removing exception #3 for Administrative Services Commission from the FY99 House Budget Committee recommendations until Omnibus. Motion failed. 9-10.

Moved by Representative Neufeld, seconded by Representative Landwehr, to adopt the FY99 budget for SRS as recommended by the Social Services Budget Committee. Motion carried.

Representative Neufeld reported on the recommendations of the Social Services Budget Committee for SRS for FY2000. Committee concurred with Governor's recommendation for FY2000 with exceptions and comments. (Attachment 6)

Due to lack of time, the Chair announced discussion would be continued on SRS FY2000 budget recommendations at the next meeting.

Next meeting is scheduled for February 16, 1999

Adjournment.

Respectfully submitted,

Ann McMorris, Secretary

Attachments - 6

**HOUSE APPROPRIATIONS COMMITTEE
GUEST LIST**

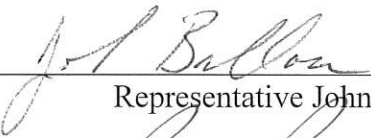
DATE: FEBRUARY 15, 1999

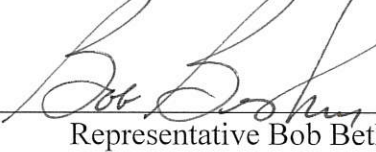
NAME	REPRESENTING
Ken Baker	KHA
TK Shively	KS Legal Services
Ms. Ellen Gibson Wright	assis. Tech. for Kansas
Shannon Jones	SICK
Lynn McDonald	KACIK
Kara Taylor	Johnson County
Kim M. Ogden	Juvenile Hall
Tom Hainy	INTERLAB
Craig Kaber	KS COUNCIL ON DD
Stacy Soldan	Hein & Weir Child.
Bonnie Bennie	Families Together, Inc.
Julie Thomas	DOB
Jane Adam	Keyp for Wetworking
Greg Tymen	DOB
Ellen Piekolthaw	Assoc. of Courts
Bob Williams	Ks. Pharmacists Assoc.
Robin Lehman	Kansas Action for Children
John Kiefhaber	Ks. Health Care Assn.

The FY 1999 and FY 2000 House Budget Committee Report on Department of Social and Rehabilitation Services.

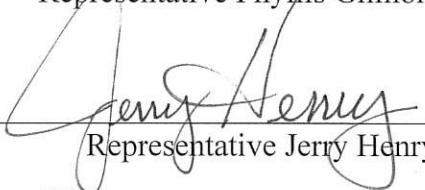

Chair, Representative Melvin Neufeld


Representative Barbara W. Ballard


Representative John Ballou


Representative Bob Bethell


Representative Phyllis Gilmore


Representative Jerry Henry


Representative Phill Kline

~~Representative John Ballou~~


Representative Brenda Landwehr


Representative Doug Spangler

House Budget Committee Report

Agency: SRS - Community Mental Health Services
and MHDD Administration

Bill No.

Bill Sec.

Analyst: Sparks

Analysis Pg. No. 761

Budget Page No. 414

Expenditure Summary	Agency Estimate FY 99*	Gov. Rec. FY 99*	House Budget Committee Adjustments
State Operations	\$ 4,713,661	\$ 4,228,902	\$ 0
Aid to Local Units	52,085,469	52,085,469	0
Other Assistance	18,631,539	19,431,539	0
Total - Oper. Expend.	<u>\$ 75,430,669</u>	<u>\$ 75,745,910</u>	<u>\$ 0</u>
State General Fund	\$ 57,861,220	\$ 57,755,446	\$ 0
All Other Funds	17,569,449	17,990,464	0
Total	<u>\$ 75,430,669</u>	<u>\$ 75,745,910</u>	<u>\$ 0</u>
FTE Positions	55.5	55.5	0.0
Unclassified Temp. Positions	29.0	29.0	0.0
TOTAL	<u>84.5</u>	<u>84.5</u>	<u>0.0</u>

* Amounts include expenditures for the Hospital Special Projects and Special Education Programs.

Agency Estimate/Governor's Recommendation

MH & DD Administration

For FY 1999, the agency estimates expenditures of \$1.6 million, including \$1.0 million from the State General Fund for the MH&DD Administration. The request is an all funds increase of \$125,895 (8.6 percent) and a State General Fund decrease of \$77,900 (7.2 percent) below FY 1998 expenditures. The estimate includes 16.0 FTE positions, a decrease of 2.5 FTE positions below FY1998.

The Governor recommends \$1.4 million all funds, including \$866,095 from the State General Fund for FY 1999. The recommendation is a decrease from all funds of \$201,148 (12.6 percent) and a State General Fund decrease of \$142,664 (14.1 percent) below the agency request. The doctor's malpractice insurance is adjusted downward by \$201,147 (\$142,664 State General Fund). The Governor concurs with the 16.0 FTE positions.

Mental Health Services

For FY 1999, the agency estimates expenditures of \$73.8 million, including \$56.9 million from the State General Fund for Mental Health Services. The estimate is an increase of \$11.3 million (18.1

percent) all funds and \$4.8 million (9.3 percent) State General Fund from FY 1998 actual expenditures. The increases are in mental health grants and the children's mental health waiver program. The request includes 39.5 FTE and 29.0 unclassified temporary positions which is an increase of 24.5 FTE and 5.0 UT positions above FY 1998. The Sex Predator Program had 23.0 FTE positions added during the 1998 Legislative Session, and 0.5 FTE moved from the Special Education Program during FY 1999.

The Governor recommends expenditures of \$74.0 million, including \$56.9 million from the State General Fund, for FY 1999. The recommendation is an increase of \$516,389 all funds and \$36,890 from the State General Fund above the agency estimate. The Governor concurs with the agency request for 39.5 FTE and 29.0 UT positions. The children's mental health waiver is recommended at the requested amount of \$7.4 million, including \$3.0 million from the State General Fund. Finally, the Governor adjusts NF-MH expenditures to reflect November 1998 consensus caseload estimates of \$12.0 million, including \$8.6 million from the State General Fund which is an increase of \$800,000 all funds and \$300,000 State General Fund from the agency estimate.

Other Programs

The Special Education Program is requested at \$345,298, an increase of \$188,292 (120.0 percent) above the FY 1998 actual expenditures. The estimate would fund current services according to the agency.

The Governor concurs with the request.

The agency requests expenditures of \$18,495 for **FY 1999** for the Hospital Special Projects Program, an increase of \$18,028 over the FY 1998 actual expenditures. The requested funding would continue current services according to the agency.

The Governor concurs with the request.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation for FY 1999.

House Budget Committee Report

Agency: SRS- Community Mental Health Services
and MHDD Administration

Bill No.

Bill Sec.

Analyst: Sparks

Analysis Pg. No. 761

Budget Page No. 414

Expenditure Summary	Agency Req. FY 00*	Gov. Rec. FY 00*	House Budget Committee Adjustments
State Operations	\$ 5,555,864	\$ 4,990,421	\$ 0
Aid to Local Units	46,911,573	47,409,482	0
Other Assistance	19,848,917	20,576,917	(2,466,091)
Total - Oper. Expend.	<u>\$ 72,316,354</u>	<u>\$ 72,976,820</u>	<u>\$ (2,466,091)</u>
State General Fund	\$ 55,623,644	\$ 55,328,308	\$ 0
All Other Funds	16,692,710	17,648,512	(2,466,091)
Total - Oper. Expend.	<u>\$ 72,316,354</u>	<u>\$ 72,976,820</u>	<u>\$ (2,466,091)</u>
FTE Positions	55.5	55.5	0.0
Unclassified Temp. Positions	29.0	29.0	0.0
TOTAL	<u>84.5</u>	<u>84.5</u>	<u>0.0</u>

* Amounts include expenditures for the Hospital Special Projects and Special Education Programs.

Agency Req./Governor's Recommendation

MH & DD Administration

For FY 2000, The agency requests expenditures of \$1.6 million, including \$1.0 million from the State General Fund for the MH & DD Administration. The request is an all funds increase of \$41,087 (2.3 percent) and a State General Fund increase of \$33,741 (3.3 percent) above the FY 1999 estimate. The request includes 16.0 FTE positions, the same number as requested in FY 1999.

The Governor recommends \$1.4 million all funds, including \$904,887 from the State General Fund for FY 2000. The recommendation is a decrease from all funds of \$193,800 (11.9 percent) and a State General Fund decrease of \$137,613 (13.2 percent) below the agency request. The doctor's malpractice insurance is adjusted downward by \$200,000 (\$142,704 State General Fund). The Governor concurs with the 16.0 FTE positions.

Mental Health Services

For FY 2000, the agency estimates expenditures of \$70.3 million, including \$54.6 million from the State General Fund for Mental Health Services. The request is an increase of \$3.2 million (4.3

percent) all funds and a decrease of \$2.3 million (4.0 percent) from State General Fund. The decreases are in the mental health state aid and the ending of mental health reform aid. The request includes 39.5 FTE and 29.0 unclassified temporary positions which is the same number requested in FY 1999. The agency also requests three enhancement packages: increased funding for the children's waiver, expansion of case management services to homeless persons with mental illness, and a new adult waiver program.

The Governor recommends, expenditures of \$71.2 million, including \$52.2 million from the State General Fund. The recommendation is an increase of \$854,266 all funds (1.3 percent) and a State General Fund decrease of \$157,723 (0.7 percent) below the agency request. The Governor increases the mental health state aid by \$1.9 million, which restores the aid to the FY 1999 level. The children's waiver and the enhancement are funded at \$8.0 million, but \$1.0 million of the State General Fund monies are shifted to the Children's Health Care Fund (tobacco settlement). Finally, the Governor adjusts NF-MH expenditures to reflect November 1998 consensus caseload estimates of \$12.6 million, including \$9.1 million from the State General Fund which is an increase of \$728,000 all funds and \$252,774 State General Fund from the Agency estimate. In addition, the Governor concurs with the number of requested positions.

Other Programs

The Special Education Program is requested at \$345,358, an increase of \$60 above the FY 1999 request. The estimate would fund current services according to the agency.

The Governor concurs with the request.

The Hospital Special Projects Program, is requested at \$19,013, an increase of \$518 above the FY 1999 request. The estimate would fund current services according to the agency.

The Governor concurs with the request.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendations for FY 2000 with the following exceptions and comments:

1. Delete \$2.5 million all funds, including \$1.0 million from the Children's Health Care Fund for the HCBS/SED waiver program enhancement.
2. The Budget Committee recommends that the HCBS/SED waiver be reviewed again during the Omnibus consideration.
3. The Budget Committee notes that community based services have not received inflationary increases at the same pace as the salary base increases received by state employees. The Committee will review the inflationary increases during the Omnibus Session.
4. The Committee requests that the Association of Community Mental Health Centers of Kansas, Inc. review and report back to the Budget Committee on their proposal for a family-centered system of care. The report should address the following items: what would it cost to

continue case management services, after school/summer programs, parent support/advocacy; psychiatric medication management/ flexible funds, attendant care, and respite care at the current service sites instead of statewide; prioritize the list of services; and search for federal and private grants that would fund the continuation of the project since the federal grants are over in FY 1999. The Budget Committee will review the report and make recommendations during the Omnibus consideration regarding the project.

4. The Committee heard testimony about the ACCESS Program in Sedgwick and Shawnee Counties which has been providing case management services to homeless persons with a mental illness. The services that are being provided include assertive outreach, where case managers search the streets and locations where homeless individuals stay. Many homeless mentally ill persons need psychiatric services, treatment for concurring illnesses such as HIV or chemical dependency, housing, health care, employment, and education assistance. The agency has proposed to extend these services to all counties in Kansas at a cost of \$1.440 million, including \$1.0 million from the State General Fund. The Committee recommends that the expansion of case management services to homeless persons with a mental illness be reviewed again during Omnibus consideration.
5. The Committee asks that the agency examine other possible Medicaid or TANF match programs that could benefit the mentally ill or developmental disabilities' communities. In addition, SRS should provide an outline of the program, the numbers to be served and the state and federal costs of the program. The Committee would appreciate a report back prior to the beginning of the 2000 Legislative Session.
6. The Social Services Budget Committee requests that the Budget Committee reviewing Juvenile Justice Authority consider a request made by Kansas Advocacy and Protective Services (KAPS) for \$100,000 for a pilot project. The pilot project would provide direct assistance with the formulation of individual justice plans to avoid incarceration; direct assistance with durable powers of attorney for mental health care needs; and train consumers, consumer run organizations, families, and service providers regarding available community options and the use of durable powers of attorney and individual justice plans.

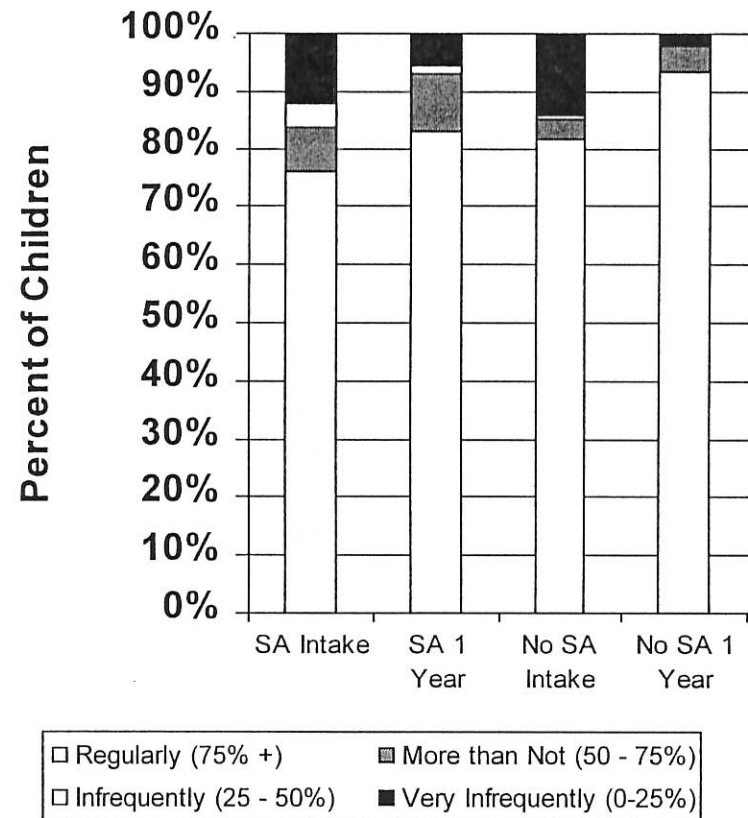
Is the Kan Focus Approach Successful for Children In Families with Substance Abuse Problems?

Attachment 2-1
House Appropriations Committee
February 15, 1999

Analysis compares over
200+ children who live in homes with substance abuse problems
to
200+ children in which substance abuse was not reported
after one year in the project.

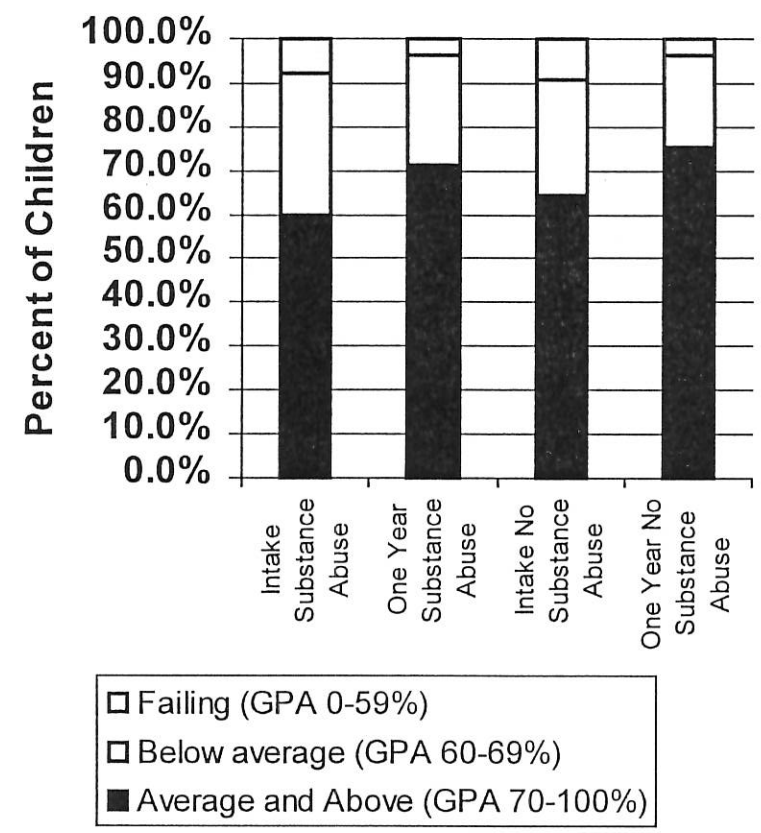
School Attendance

- All children attend school more frequently after one year in services.
- Children from homes with substance abuse did not attend as regularly at intake.
- Children from homes with substance abuse show significant progress in attendance but still lag behind children without substance abuse in their homes.



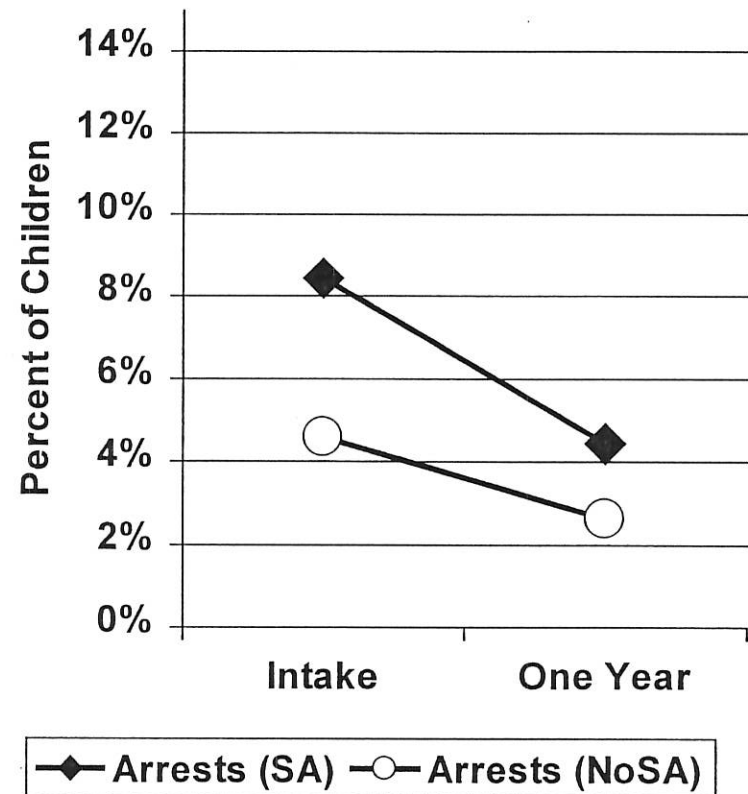
School Performance

- Both Groups show significant improvement in school performance.
- Children from homes with substance abuse have slightly lower grades at intake and one year.
- All Children show similar rates of progress.



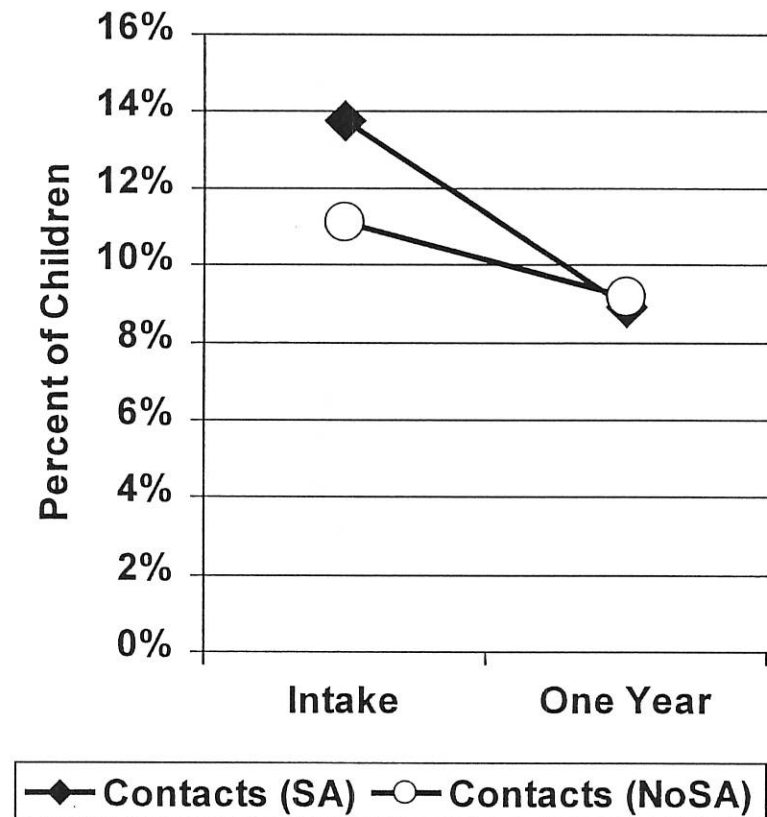
Arrests

- Both groups of children have fewer arrests.
- Children from homes with substance abuse have higher rates of arrest at intake and at one year but show the most improvement



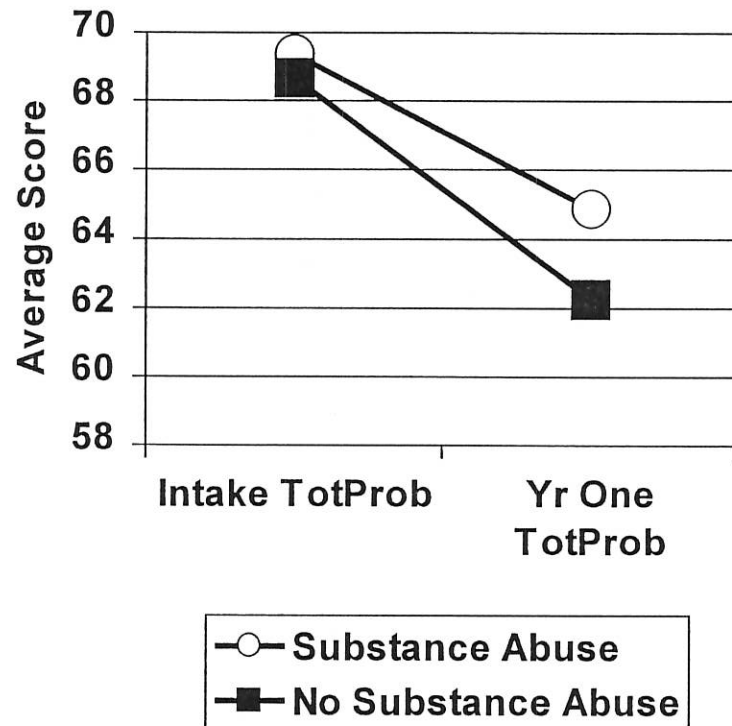
Law Enforcement Contacts

- At intake children from homes with substance abuse were more likely to have have contacts with law enforcement.
- Both groups had less contact after one year.
- Children from homes with substance abuse were slightly less likely to have contacts after one year.



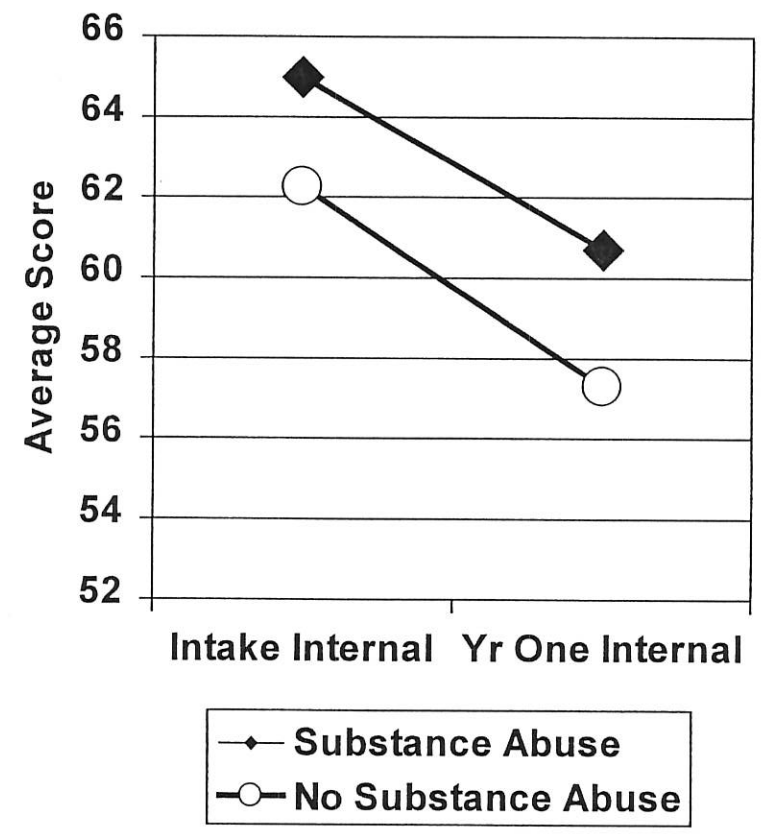
Behavior Problems

- Children from homes with substance abuse have more behavior problems at intake.
- Both groups Show significant reductions in behavior problems after one year.



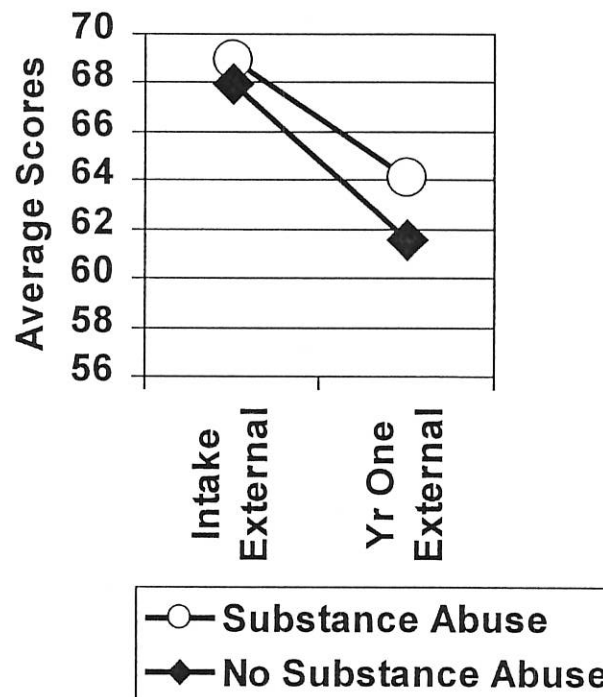
Internalizing Symptoms

- Children from homes with substance abuse have more internal mental health symptoms at intake.
- Both groups show significant improvement in internal mental health symptoms after one year.



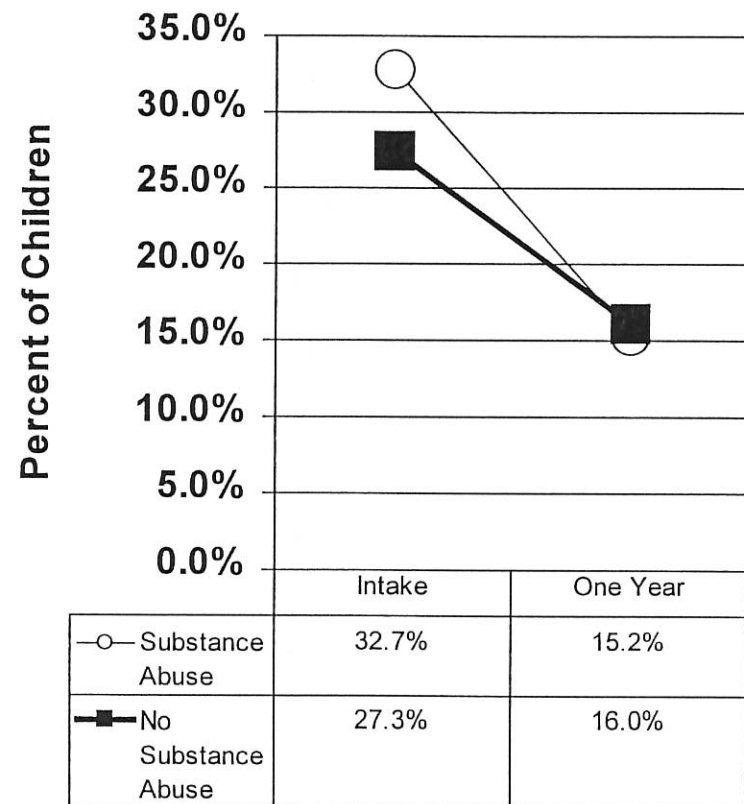
Externalizing Behavior

- Children from homes with substance abuse have more external behavior problems at intake.
- Both groups show significant improvement in external behaviors after one year.



Children with Severe Symptoms

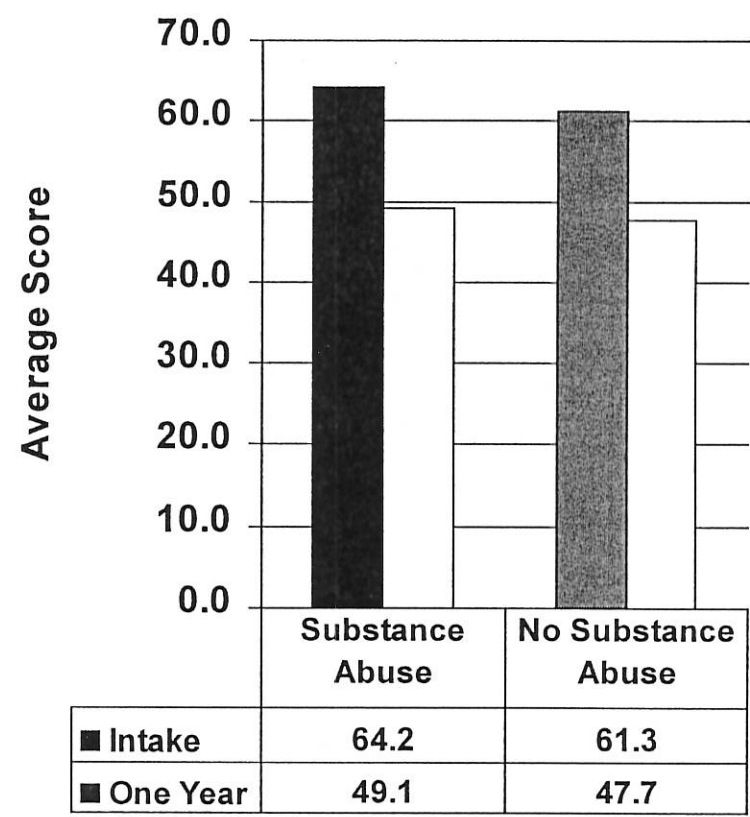
- The percentage of children with severe emotional disorders reduced significantly after one year.
- Proportionally more children from homes with substance abuse improved.



Mental Health Symptoms

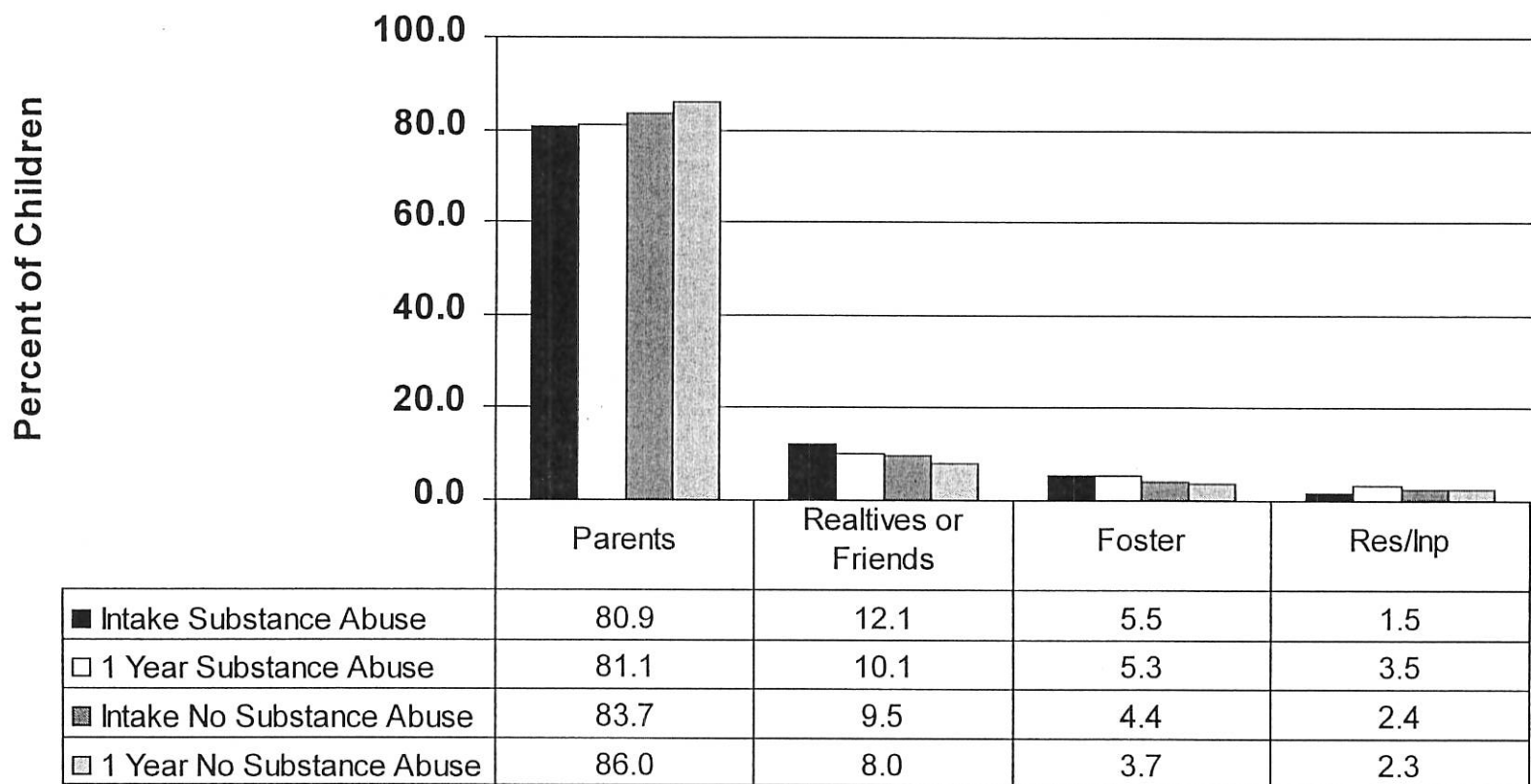
(Child and Adolescent Functioning Assessment Scale)

- Both groups show significant improvement in mental health symptoms after one year.
- While children from homes with substance abuse have more mental health symptoms they have better improvement rates.



Residential Placement of Children

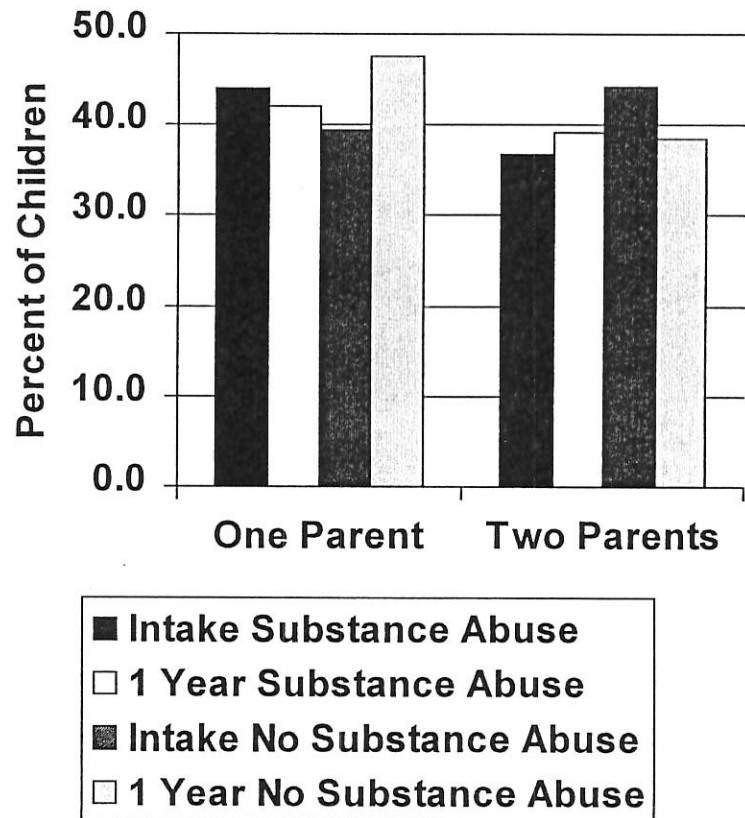
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2-12

Residential Placement

- Children from substance abuse homes are less likely to live with both parents at intake.
- Children from substance abuse homes are more likely to live with both parents at one year.



Overall Results

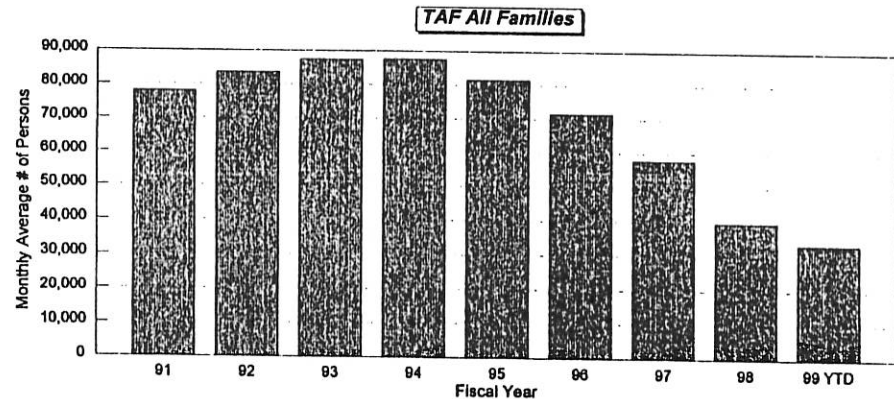
- ☞ Children from homes with substance abuse had more problems at intake (reduced school performance, and increased behavior problems, mental health symptoms, and contacts with law enforcement).
- ☞ Across all measures both groups showed significant improvement.
- ☞ The whole-family strength-based approach resulted in more children from substance abuse homes living with both parents.
- ☞ Clearly wraparound services provided through community mental health centers can very effectively support children from homes with substance abuse.

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Temporary Assistance for Families
Caseload and Expenditures
Fiscal Years 1998 - 1999

Temporary Assistance for Families

FY 1998 Month	Cases	Adults	Children	Persons	Avg Cost Per Case	Avg Cost Per Person	Expenditures
July	17,750	13,477	33,820	47,297	\$315.15	\$118.27	\$5,593,916
August	17,675	14,505	33,044	47,549	306.41	113.90	5,415,814
September	16,560	13,339	31,121	44,460	315.06	117.35	5,217,403
October	16,769	13,554	31,521	45,075	294.74	109.65	4,942,544
November	15,177	11,867	28,393	40,260	306.90	115.69	4,657,863
December	14,792	11,513	27,539	39,052	313.96	118.92	4,644,114
January	14,585	11,330	27,132	38,462	304.91	115.62	4,447,113
February	14,260	11,034	26,470	37,504	307.78	117.03	4,389,014
March	13,681	10,438	25,221	35,659	309.53	118.76	4,234,725
April	13,356	10,071	24,614	34,685	304.91	117.41	4,072,377
May	13,030	9,677	23,993	33,670	304.08	117.68	3,962,155
June	12,992	9,534	23,801	33,335	298.40	116.30	3,876,804
Total							\$55,453,842
Average	15,052	11,695	28,056	39,751	\$307.01	\$116.25	\$4,621,153



FY 1999 Month	Cases	Adults	Children	Persons	Avg Cost Per Case	Avg Cost Per Person	Expenditures
July	13,408	9,957	24,476	34,433	\$288.15	\$112.20	\$3,863,527
August	13,571	10,125	24,830	34,955	291.13	113.03	3,950,991
September	13,101	9,550	23,926	33,476	294.87	115.40	3,863,082
October	12,723	9,182	23,103	32,285	298.78	117.75	3,801,399
November	12,855	9,354	23,304	32,658	298.10	117.34	3,832,107
December	12,915	9,388	23,418	32,806	298.24	117.41	3,851,776
January							
February							
March							
April							
May							
June							
Total							\$23,162,882
Average	13,096	9,593	23,843	33,436	\$294.79	\$115.46	\$3,860,480

All Families Percent Change from Prior Year

Month	Cases	Adults	Children	Persons	Avg Cost Per Case	Avg Cost Per Person	Expenditures
July	-24.5%	-26.1%	-27.6%	-27.2%	-8.6%	-5.1%	-30.9%
August	-23.2%	-30.2%	-24.9%	-26.5%	-5.0%	-0.8%	-27.0%
September	-20.9%	-28.4%	-23.1%	-24.7%	-6.4%	-1.7%	-26.0%
October	-24.1%	-32.3%	-26.7%	-28.4%	1.4%	7.4%	-23.1%
November	-15.3%	-21.2%	-17.9%	-18.9%	-2.9%	1.4%	-17.7%
December	-12.7%	-18.5%	-15.0%	-16.0%	-5.0%	-1.3%	-17.1%
January							
February							
March							
April							
May							
June							
Comparison to Prior Year							
Average	-13.0%	-18.0%	-15.0%	-15.9%	-4.0%	-0.7%	-16.5%

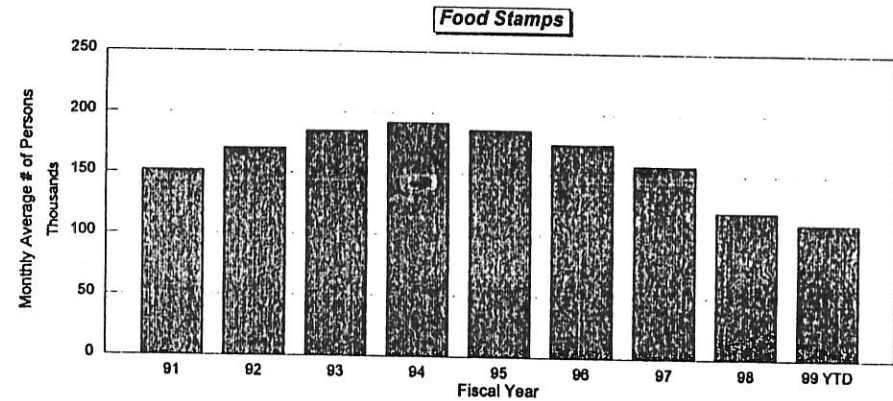
Source: MR600, STARS 30110, 30120, 30130

**Food Stamp Assistance
Caseload and Expenditures
Fiscal Years 1998 - 1999**

2-15
4

Food Stamp Assistance

FY 98 Month	Cases	Adults	Children	Persons	Avg Cost Per Case	Avg Cost Per Person	Expenditures
July	58,615	N/A	N/A	134,341	\$134.03	\$58.48	\$7,856,215
August	57,747	67,224	65,226	132,450	136.84	59.66	7,901,875
September	55,668	64,438	62,391	126,829	141.71	62.20	7,888,749
October	56,217	65,090	63,159	128,249	136.81	59.97	7,690,932
November	53,863	62,190	59,665	121,855	132.26	58.46	7,123,853
December	52,153	60,208	56,400	116,608	143.52	64.19	7,484,764
January	52,483	60,871	57,414	118,285	135.99	60.34	7,137,326
February	52,004	60,261	56,256	116,517	131.55	58.71	6,840,913
March	51,226	59,319	54,525	113,844	139.08	62.58	7,124,425
April	51,160	59,253	54,791	114,044	134.53	60.35	6,882,780
May	50,095	57,832	53,457	111,289	134.06	60.35	6,715,768
June	50,089	57,792	53,471	111,263	133.71	60.20	6,697,536
Total							\$87,345,135
Average	53,443	56,207	53,063	120,465	\$136.20	\$60.42	\$7,278,761



FY 99 Month	Cases	Adults	Children	Persons	Avg Cost Per Case	Avg Cost Per Person	Expenditures
July	50,583	58,328	53,781	112,109	\$126.88	\$57.25	\$6,418,042
August	51,447	59,441	55,654	115,095	129.05	57.68	6,639,254
September	50,105	57,623	53,223	110,846	128.26	57.98	6,426,548
October	50,140	57,707	53,232	110,939	135.48	61.23	6,793,014
November	50,116	57,857	52,821	110,678	136.31	61.72	6,831,486
December	49,663	57,225	51,109	108,334	132.69	60.83	6,589,557
January							
February							
March							
April							
May							
June							
Total							\$39,697,901
Average	50,342	58,030	53,303	111,334	\$131.43	\$59.43	\$6,616,317

Source: MR600, STARS 30710

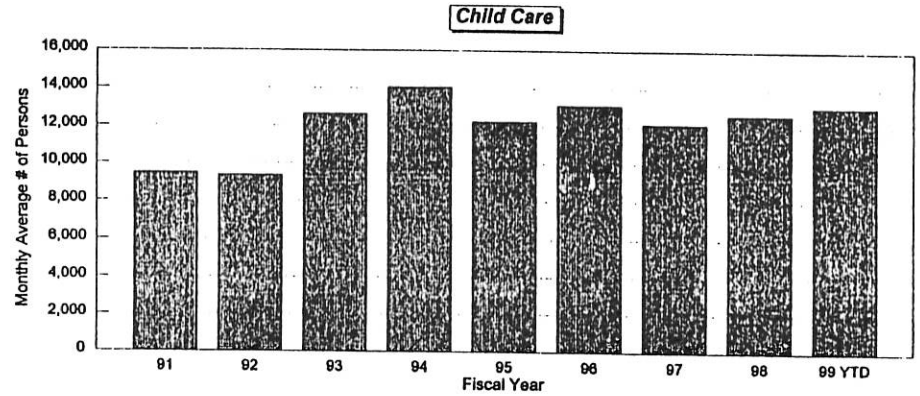
Food Stamp Assistance Percent Change from Prior Year

Month	Cases	Adults	Children	Persons	Avg Cost Per Case	Avg Cost Per Person	Expenditures
July	-13.7%	N/A	N/A	-16.5%	-5.3%	-2.1%	-18.3%
August	-10.9%	-11.6%	-14.7%	-13.1%	-5.7%	-3.3%	-16.0%
September	-10.0%	-10.6%	-14.7%	-12.6%	-9.5%	-6.8%	-18.5%
October	-10.8%	-11.3%	-15.7%	-13.5%	-1.0%	2.1%	-11.7%
November	-7.0%	-7.0%	-11.5%	-9.2%	3.1%	5.6%	-4.1%
December	-4.8%	-5.0%	-9.4%	-7.1%	-7.5%	-5.2%	-12.0%
January							
February							
March							
April							
May							
June							
Comparison to Prior Year							
Average	-5.8%	3.2%	0.5%	-7.6%	-3.5%	-1.6%	-9.1%

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**Child Care Assistance
Caseload and Expenditures
Fiscal Years 1998 - 1999**

Child Care FY 98							
Month	Cases	Adults	Children	Persons	Avg Cost Per Case	Avg Cost Per Person	Expenditures
July	---	---	12,399	12,399	---	\$234.10	\$2,902,576
August	---	---	12,614	12,614	---	243.86	3,076,109
September	---	---	12,894	12,894	---	230.10	2,966,912
October	---	---	12,162	12,162	---	197.12	2,397,407
November	---	---	12,453	12,453	---	213.47	2,658,390
December	---	---	12,746	12,746	---	203.77	2,597,292
January	---	---	12,764	12,764	---	207.83	2,652,753
February	---	---	12,553	12,553	---	202.78	2,545,447
March	---	---	12,527	12,527	---	206.83	2,590,943
April	---	---	12,729	12,729	---	217.59	2,769,709
May	---	---	12,559	12,559	---	221.12	2,776,991
June	---	---	13,006	13,006	---	224.27	2,916,821
Total							\$32,851,350
Average	---	---	12,617	12,617	---	\$216.98	\$2,737,613



FY 99							
Month	Cases	Adults	Children	Persons	Avg Cost Per Case	Avg Cost Per Person	Expenditures
July	---	---	13,103	13,103	---	\$252.06	\$3,302,706
August	---	---	13,098	13,098	---	264.10	3,459,183
September	---	---	13,493	13,493	---	244.60	3,300,395
October	---	---	12,586	12,586	---	222.30	2,797,842
November	---	---	12,775	12,775	---	225.31	2,878,279
December	---	---	13,204	13,204	---	224.12	2,959,215
January							
February							
March							
April							
May							
June							
Total							\$18,697,619
Average	---	---	13,043	13,043	---	\$238.92	\$3,116,270

Child Care Assistance Percent Change from Prior Year

Month	Cases	Adults	Children	Persons	Avg Cost Per Case	Avg Cost Per Person	Expenditures
July	---	---	5.7%	5.7%	---	7.7%	13.8%
August	---	---	3.8%	3.8%	---	8.3%	12.5%
September	---	---	4.6%	4.6%	---	6.3%	11.2%
October	---	---	3.5%	3.5%	---	12.8%	16.7%
November	---	---	2.6%	2.6%	---	5.5%	8.3%
December	---	---	3.6%	3.6%	---	10.0%	13.9%
January							
February							
March							
April							
May							
June							
Comparison to Prior Year							
Average	---	---	3.4%	3.4%	---	10.1%	13.8%

Source: Day Care Report, STARS 32600 series

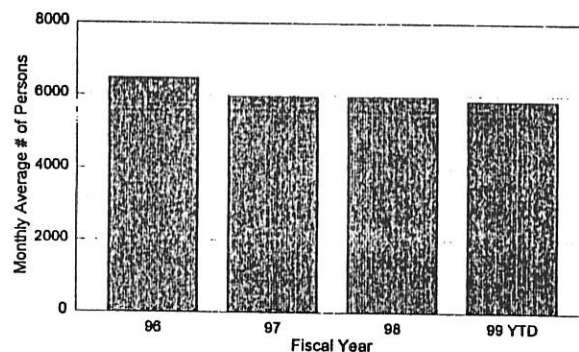
**Employment Preparation Services
Caseload and Expenditures
Fiscal Years 1998 - 1999**

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EPS - Temporary Assistance for Families

FY 98 Month	Cases	Adults	Children	Persons	Avg Cost Per Case	Avg Cost Per Person	Expenditures
July	---	6,638	---	6,638	---	\$32.00	\$212,414
August	---	6,348	---	6,348	---	33.83	214,779
September	---	6,381	---	6,381	---	36.29	231,591
October	---	6,460	---	6,460	---	39.76	256,880
November	---	6,084	---	6,084	---	44.58	271,215
December	---	5,902	---	5,902	---	53.10	313,416
January	---	5,862	---	5,862	---	53.43	313,220
February	---	5,788	---	5,788	---	53.73	310,970
March	---	5,770	---	5,770	---	49.91	287,990
April	---	5,688	---	5,688	---	54.14	307,972
May	---	5,161	---	5,161	---	68.01	351,021
June	---	5,479	---	5,479	---	111.53	\$611,072
Total							\$3,682,541
Average	---	5,963	---	5,963	---	\$51.46	\$306,878

EPS TAF Participants



FY 99 Month	Cases	Adults	Children	Persons	Avg Cost Per Case	Avg Cost Per Person	Expenditures
July	---	5,735	---	5,735	---	\$70.96	\$406,970
August	---	5,744	---	5,744	---	71.73	411,990
September	---	5,883	---	5,883	---	95.90	564,150
October	---	5,960	---	5,960	---	94.88	565,462
November	---	5,921	---	5,921	---	107.91	638,954
December	---	5,847	---	5,847	---	92.89	543,101
January							
February							
March							
April							
May							
June							
Total							\$3,130,627
Average	---	5,848	---	5,848	---	\$89.22	\$521,771

EPS - TAF Percent Change from Prior Year

Month	Cases	Adults	Children	Persons	Avg Cost Per Case	Avg Cost Per Person	Expenditures
July	---	-13.6%	---	-13.6%	---	121.8%	91.6%
August	---	-9.5%	---	-9.5%	---	112.0%	91.8%
September	---	-7.8%	---	-7.8%	---	164.2%	143.6%
October	---	-7.7%	---	-7.7%	---	138.6%	120.1%
November	---	-2.7%	---	-2.7%	---	142.1%	135.6%
December	---	-0.9%	---	-0.9%	---	74.9%	73.3%
January							
February							
March							
April							
May							
June							
Comparison to Prior Year							
Average	---	-1.9%	---	-1.9%	---	73.4%	70.0%

Source: TANFRPT (JO TR), STARS 32200 series

KANSAS LEGISLATIVE RESEARCH DEPARTMENT

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<http://www.kumc.edu/kansas/ksleg/KLRD/klrd.html>

February 11, 1999

To: Representative Shari Weber

Office No.: 303-N

From: Carolyn Rampey, Principal Analyst

Re: Substance Abuse Programs in Kansas

You asked for a list of substance abuse programs and their locations in Kansas. Members of the staff contacted agencies that had substance abuse programs and asked each to provide a list showing the program, its location, and the amount of funding each received. We tried to make the request uniform, but please note that the fiscal year is not the same for all programs.

After you have reviewed the list, please call if you have any questions or need additional information.

CR/jl

#26425.01(2/11/99(8:49AM))

Attachment 3-1
House Appropriations Committee
February 15, 1999

SUBSTANCE ABUSE PROGRAMS IN KANSAS

Program	Location	Funding
Department of Health and Environment—FY 1997		
Topeka Aids Project	Topeka	\$ 10,000
Knox Center Inc. (formerly NEDSRTS)	Wichita	10,000
Harvest America Corp.	Kansas City	10,000
TOTAL		<u>\$ 30,000</u>
Kansas Highway Patrol—FY 1998		
Statewide Breath Alcohol/Drug Enforcement Program (Training for law enforcement officers)	Statewide	\$ 345,993
Domestic Cannabis Eradication/Suppression Program	Statewide	226,432
TOTAL		<u>\$ 572,425</u>
Kansas Bureau of Investigation—FY 1998		
High Intensity Drug Trafficking Area (HIDTA) Project	Statewide	\$ 187,357
Domestic Marijuana Suppression and Eradication Program	Statewide	8,132
TOTAL		<u>\$ 195,489</u>
Adjutant General—FY 1998		
Prevention Network Program	Statewide	\$ 1,037,357
Sentencing Commission—FY 1998		
Drug Abuse and Violent Crimes Program	Statewide	\$ 1,466,011
Substance Abuse Treatment Program	Larned Juvenile Correctional Facility	262,923
TOTAL		<u>\$ 1,728,934</u>
Department of Corrections—FY 1998		
Department of Corrections Substance Abuse Funding (excluding funding inside correctional institution)	Garden City	\$ 21,172
	Hutchinson	855,944
	Liberal	19,590
	Newton	156,405
	Salina	6,542
	Shawnee	178,543
	Topeka	744,752
	Wichita	442,591
TOTAL		<u>\$ 2,425,539</u>
Attorney General—FY 1999		
—Governor's Discretionary Safe and Drug-Free Schools		
USD 465, Winfield Schools	Cowley County	\$ 25,000
DCCCA	Douglas County	50,000
Van Go Mobile Arts, Inc.	Douglas County	40,000

Program	Location	Funding
Fort Hays Educational Development Center	Ellis County	50,000
Ford County Sheriff's Office	Ford County	27,000
USD 443, Dodge City	Ford County	26,723
East Central Kansas Economic Opportunity Corp.	Franklin County	28,129
Shepherd of the Plains Foundation, Inc.	Gray County	6,000
Kansas DARE Officer's Association	Leavenworth County	10,000
Northeast Kansas Mental Health and Guidance Center	Leavenworth County	20,440
Coffeyville Police Department	Montgomery County	24,511
Pottawatomie County Sheriff's Department	Pottawatomie County	17,138
South Central Kansas Regional Prevention Center	Reno County	31,000
Salina-Saline County Health Department	Saline County	46,702
KSU Research and Ext. Svc. & Sedgwick County 4-H	Sedgwick County	26,775
Urban League of Wichita, Inc.	Sedgwick County	70,000
Wichita Police Department	Sedgwick County	16,400
Arts Council of Topeka/Topeka Juvenile Corr. Facility	Shawnee County	20,000
Family Service and Guidance Center of Topeka, Inc.	Shawnee County	60,000
Kansas Children's Service League	Shawnee County	162,540
USD 412, Hoxie Grade School	Sheridan County	30,000
Catholic Community Service	Wyandotte County	18,000
Kansas City, Kansas Police Department	Wyandotte County	17,794
Wyandot Mental Health Center	Wyandotte County	15,000
TOTAL		<u>\$ 839,152</u>

Kansas State Department of Education—FY 1998

—Safe and Drug-Free Schools

Area Resource Center of Central Kansas	Great Bend	\$ (2,782)
Central Kansas Educational Service Center	Salina	90,097
Educational Services and Staff Development	Hutchinson	58,029
Fort Hays Educational Development Center	Hays	42,317
Northeast Kansas Educational Service Center	Lecompton	124,398
North Central Kansas Educational Service Center	Concordia	58,096
Northwest Kansas Educational Service Center	Oakley	20,578
Southeast Kansas Educational Service Center	Girard	237,074
South Central Kansas Educational Service Center	Clearwater	34,325
Southwest Plains Regional Service Center	Sublette	23,279
USD 202 Turner-Kansas City	Kansas City	18,320
USD 203 Piper-Kansas City	Kansas City	6,082
USD 204 Bonner Springs	Bonner Springs	10,894
USD 205 Leon	Leon	4,005
USD 206 Remington-Whitewater	Whitewater	4,105
USD 207 Fort Leavenworth	Fort Leavenworth	8,695
USD 209 Moscow Public Schools	Moscow	1,125
USD 210 Hugoton	Hugoton	4,761
USD 211 Norton Community Schools	Norton	9,896
USD 214 Ulysses	Ulysses	8,523
USD 215 Lakin	Lakin	3,687
USD 216 Deerfield	Deerfield	1,942
USD 218 Elkhart	Elkhart	2,642
USD 225 Fowler	Fowler	826
USD 226 Meade	Meade	2,142
USD 229 Blue Valley	Overland Park	71,632

Program	Location	Funding
USD 230 Spring Hill	Spring Hill	6,306
USD 231 Gardner-Edgerton-Antioch	Gardner	10,558
USD 232 DeSoto	DeSoto	10,483
USD 233 Olathe	Olathe	177,990
USD 237 Smith Center	Smith Center	2,922
USD 245 LeRoy-Gridley	LeRoy	1,736
USD 251 North Lyon County	Americus	3,496
USD 253 Emporia	Emporia	32,948
USD 254 Barber County North	Medicine Lodge	3,692
USD 255 South Barber	Kiowa	1,778
USD 259 Wichita	Wichita	309,266
USD 260 Derby	Derby	37,041
USD 261 Haysville	Haysville	20,481
USD 262 Valley Center Public Schools	Valley Center	56,978
USD 263 Mulvane	Mulvane	9,046
USD 264 Clearwater	Clearwater	5,094
USD 265 Goddard	Goddard	20,267
USD 266 Maize	Maize	21,718
USD 281 Hill City	Hill City	3,360
USD 284 Chase County	Cottonwood Falls	2,558
USD 285 Cedar Vale	Cedar Vale	896
USD 289 Wellsville	Wellsville	23,794
USD 290 Ottawa	Ottawa	12,156
USD 293 Quinter Public Schools	Quinter	1,839
USD 301 Nes-Tre-La-Go	Utica	369
USD 305 Salina	Salina	31,841
USD 308 Hutchinson Public Schools	Hutchinson	26,108
USD 309 Nickerson	Hutchinson	7,698
USD 310 Fairfield	Langdon	2,264
USD 315 Colby Public Schools	Colby	6,156
USD 320 Wamego	Wamego	6,522
USD 321 Kaw Valley	Saint Marys	5,097
USD 322 Onaga-Havensville-Wheaton	Onaga	2,142
USD 323 Rock Creek	Westmoreland	2,320
USD 329 Mill Creek Valley	Alma	3,057
USD 330 Wabaunsee East	Eskridge	3,193
USD 335 North Jackson	Holton	2,147
USD 336 Holton	Holton	4,948
USD 337 Royal Valley	Mayetta	4,159
USD 345 Seaman	Topeka	23,564
USD 347 Kinsley-Offerle	Kinsley	2,208
USD 348 Baldwin City	Baldwin City	6,030
USD 349 Stafford	Stafford	1,648
USD 352 Goodland	Goodland	5,909
USD 353 Wellington	Wellington	10,236
USD 361 Anthony-Harper	Anthony	5,195
USD 363 Holcomb	Holcomb	4,056
USD 368 Paola	Paola	10,474
USD 369 Burrton	Burrton	1,363
USD 372 Silver Lake	Silver Lake	3,300
USD 373 Newton	Newton	157,148
USD 377 Atchison County Community Schools	Effingham	3,720

Program	Location	Funding
USD 378 Riley County	Riley	3,202
USD 380 Vermillion	Vermillion	3,123
USD 382 Pratt	Pratt	7,053
USD 383 Manhattan	Manhattan	27,252
USD 385 Andover	Andover	11,785
USD 393 Solomon	Solomon	2,012
USD 396 Douglass Public Schools	Douglass	4,059
USD 402 Augusta	Augusta	11,221
USD 405 Lyons	Lyons	4,602
USD 406 Wathena	Wathena	2,133
USD 409 Atchison Public Schools	Atchison	11,459
USD 412 Hoxie Community Schools	Hoxie	2,306
USD 415 Hiawatha	Hiawatha	5,867
USD 418 McPherson	McPherson	25,363
USD 424 Mullinville	Mullinville	12,714
USD 425 Highland	Highland	1,433
USD 428 Great Bend	Great Bend	17,377
USD 429 Troy Public Schools	Troy	1,956
USD 430 South Brown County	Horton	4,233
USD 433 Midway Schools	Denton	1,060
USD 434 Santa Fe Trail	Carbondale	6,464
USD 437 Auburn Washburn	Topeka	24,089
USD 438 Skyline Schools	Pratt	1,624
USD 439 Sedgwick Public Schools	Sedgwick	2,156
USD 440 Halstead	Halstead	3,557
USD 442 Nemaha Valley Schools	Seneca	21,381
USD 443 Dodge City	Dodge City	23,702
USD 444 Little River	Little River	1,302
USD 449 Easton	Easton	3,179
USD 450 Shawnee Heights	Tecumseh	16,555
USD 451 B & B	Baileyville	1,260
USD 452 Stanton County	Johnson	2,651
USD 453 Leavenworth	Leavenworth	20,691
USD 457 Garden City	Garden City	149,475
USD 458 Basehor-Linwood	Basehor	7,837
USD 462 Central	Burden	1,998
USD 464 Tonganoxie	Tonganoxie	7,174
USD 465 Winfield	Winfield	13,431
USD 466 Scott County	Scott City	5,410
USD 467 Leoti	Leoti	2,478
USD 469 Lansing	Leavenworth	9,344
USD 470 Arkansas City	Arkansas City	39,267
USD 473 Chapman	Chapman	6,679
USD 475 Geary County	Junction City	307,558
USD 477 Ingalls	Ingalls	1,428
USD 480 Liberal	Liberal	20,658
USD 482 Dighton	Dighton	1,774
USD 486 Elwood	Elwood	1,246
USD 490 El Dorado	El Dorado	10,609
USD 494 Syracuse	Syracuse	2,147
USD 495 Fort Larned	Larned	5,776
USD 496 Pawnee Heights	Rozel	775

Program	Location	Funding
USD 497 Lawrence	Lawrence	39,652
USD 500 Kansas City	Kansas City	229,401
USD 501 Topeka Public Schools	Topeka	72,314
USD 503 Parsons	Parsons	9,270
USD 507 Satanta	Satanta	1,918
USD 511 Attica	Attica	1,018
USD 512 Shawnee Mission Public Schools	Shawnee Mission	174,918
TOTAL		<u>\$ 3,376,339</u>

Kansas Department of Transportation—FY 1998

Substance abuse programs, including Drunk Driving,
Prevention, and Youth Alcohol Media Campaign
Agency Personnel Drug Testing

Statewide	\$ 1,136,740
Statewide	49,154
TOTAL	<u>\$ 1,185,894</u>

Judicial Branch—CY 1997

—Alcohol Drug Safety Action

Allen County	Allen County	\$ 8,429
Anderson County	Anderson County	4,445
Atchison County	Atchison County	3,104
Barber County	Barber County	1,930
Barton County	Barton County	8,760
Bourbon County	Bourbon County	12,424
Brown County	Brown County	4,198
Butler County	Butler County	16,684
Chase County	Chase County	1,485
Chautauqua County	Chautauqua County	3,680
Cherokee County	Cherokee County	5,906
Cheyenne County	Cheyenne County	860
Clark County	Clark County	0
Clay County	Clay County	1,625
Cloud County	Cloud County	1,879
Coffey County	Coffey County	6,040
Comanche County	Comanche County	0
Cowley County	Cowley County	25,919
Crawford County	Crawford County	28,561
Decatur County	Decatur County	375
Dickinson County	Dickinson County	10,069
Doniphan County	Doniphan County	1,180
Douglas County	Douglas County	48,829
Edwards County	Edwards County	0
Elk County	Elk County	375
Ellis County	Ellis County	37,696
Ellsworth County	Ellsworth County	2,333
Finney County	Finney County	20,010
Ford County	Ford County	26,844
Franklin County	Franklin County	13,975
Geary County	Geary County	21,161
Gove County	Gove County	0
Graham County	Graham County	765
Grant County	Grant County	0

Program	Location	Funding
Gray County	Gray County	3,165
Greeley County	Greeley County	1,125
Greenwood County	Greenwood County	2,398
Hamilton County	Hamilton County	1,844
Harper County	Harper County	2,010
Harvey County	Harvey County	7,301
Haskell County	Haskell County	0
Jackson County	Jackson County	250
Jefferson County	Jefferson County	1,175
Jewell County	Jewell County	0
Johnson County	Johnson County	266,692
Kearney County	Kearney County	4,860
Kingman County	Kingman County	8,174
Kiowa County	Kiowa County	0
Labette County	Labette County	16,102
Lane County	Lane County	0
Leavenworth County	Leavenworth County	0
Lincoln County	Lincoln County	125
Linn County	Linn County	4,023
Logan County	Logan County	875
Lyon County	Lyon County	28,374
Marion County	Marion County	1,245
Marshall County	Marshall County	2,420
McPherson County	McPherson County	12,103
Meade County	Meade County	0
Miami County	Miami County	14,790
Mitchell County	Mitchell County	1,000
Montgomery County	Montgomery County	25,145
Morris County	Morris County	250
Morton County	Morton County	1,802
Nemaha County	Nemaha County	205
Neosho County	Neosho County	9,540
Ness County	Ness County	0
Norton County	Norton County	5,498
Osage County	Osage County	6,450
Osborne County	Osborne County	547
Ottawa County	Ottawa County	480
Pawnee County	Pawnee County	9,254
Phillips County	Phillips County	2,974
Pottawatomie County	Pottawatomie County	1,535
Pratt County	Pratt County	6,297
Rawlins County	Rawlins County	250
Reno County	Reno County	44,495
Republic County	Republic County	1,594
Rice County	Rice County	4,035
Riley County	Riley County	55,237
Rooks County	Rooks County	1,375
Rush County	Rush County	0
Russell County	Russell County	1,553
Saline County	Saline County	49,650
Scott County	Scott County	2,750
Sedgwick County	Sedgwick County	263,618

Program	Location	Funding
Seward County	Seward County	0
Shawnee County	Shawnee County	101,989
Sheridan County	Sheridan County	0
Sherman County	Sherman County	8,622
Smith County	Smith County	587
Stafford County	Stafford County	3,085
Stanton County	Stanton County	1,245
Stevens County	Stevens County	1,250
Sumner County	Sumner County	15,734
Thomas County	Thomas County	4,738
Trego County	Trego County	693
Wabaunsee County	Wabaunsee County	125
Wallace County	Wallace County	451
Washington County	Washington County	1,940
Wichita County	Wichita County	1,500
Wilson County	Wilson County	4,360
Woodson County	Woodson County	4,837
Wyandotte County	Wyandotte County	79,512
TOTAL		<u>\$ 1,427,908</u>

Department of Social and Rehabilitation Services—FY 1998

—Regional Alcohol/Drug Assessment Centers

Substance Abuse Center of Kansas	Wichita-Hutch. areas	\$ 270,000
Central Assessment Center of Southeast Kansas	Chanute-Emporia areas	250,000
Western Kansas Assessment Center	Garden City, Hays, and Salina areas	286,000
Central Assessment Center/Bethany Medical Center	Kansas City, Lawrence, and Olathe areas	337,500
Central Assessment Center/Bethany Medical Center	Manhattan and Topeka areas	285,000
TOTAL		<u>\$ 1,428,500</u>

—Regional Prevention Centers

Region One:	Newton/South Central	\$ 145,235
	Wichita/Wichita/Sedg.	177,000
Region Two:	Emporia/Flint Hills	149,000
	Girard/Southeast	184,873
Region Three:	Salina/North Central	145,000
	Colby/Northwest	149,663
	Hays/Northwest	185,000
	Garden City/Southwest	168,000
Region Four:	Lawrence/East Central	156,000
	Mission/Johnson, Leavenworth, and Miami	164,000
	Kansas City/Wyandotte	148,000
Region Five:	Manhattan/Northeast	147,229
	Topeka/Shawnee	157,000
TOTAL		<u>\$ 2,076,000</u>

—Regional Treatment Providers

Addiction Specialists—Positive Adjustments	1-South Central	\$ 24,000
--	-----------------	-----------

Program	Location	Funding
AFCC	1-South Central	75,000
Charter (Hutchinson)	1-South Central	18,000
ComCare-ATS and ComCare-WATS, combined	1-South Central	259,956
DCCCA-Adol.	1-South Central	588,756
DCCCA-RSC Adult	1-South Central	886,836
DCCCA-WRC (Wichita)	1-South Central	325,260
Knox Center	1-South Central	80,040
Mid-America All Indian Center	1-South Central	62,496
Miracles	1-South Central	225,012
Mirror (Hutchinson) and Mirror (Newton)	1-South Central	612,480
Parallax	1-South Central	524,484
Prairie View (Hutchinson)	1-South Central	18,000
Prairie View (McPherson)	1-South Central	72,000
Sumner MHC	1-South Central	12,000
Tiyospaye	1-South Central	30,516
WTC	1-South Central	30,684
CMHC of Crawford County (El Dorado)	2-Southeast	168,000
CMHC of Crawford County (Marion County)		
Family and Children Together (Emporia)		
CMHC of Crawford County MHC-Detox/Girard		
CMHC of Crawford County MHC-Women/Children	2-Southeast	896,124
Corner House	2-Southeast	186,672
Cowley County	2-Southeast	30,672
Elm Acres	2-Southeast	30,000
Family Life	2-Southeast	45,336
Four County MH	2-Southeast	117,456
Labette Center MH	2-Southeast	32,004
MHC of East Central Kansas	2-Southeast	66,528
Southeast Kansas MHC	2-Southeast	84,000
Cheyenne County	3-Western	24,000
CKF-Abilene	3-Western	68,208
CKF-Salina	3-Western	291,996
DCCCA-WRC (Hoisington)	3-Western	249,996
Fresh Start, Inc. (Great Bend)	3-Western	24,000
New Chance (Dodge City)	3-Western	785,904
New Chance (Garden City)	3-Western	58,248
New Day	3-Western	24,000
Project Dream (Hays)	3-Western	51,000
Project Dream (Great Bend)	3-Western	N/A
SKADAF	3-Western	36,000
Smoky Hill	3-Western	90,900
South Central Foundation CD	3-Western	30,000
Sunrise	3-Western	383,004
Thomas County	3-Western	114,996
Associated Youth Services	4-Northeast	124,992
Bert Nash	4-Northeast	39,996
Cypress Recovery	4-Northeast	85,248
DCCCA-First Step House	4-Northeast	200,004
DCCCA (Lawrence)	4-Northeast	72,000
Deaf Hope	4-Northeast	162,804
Franklin County MHC	4-Northeast	18,000
Johnson County-ACT	4-Northeast	534,036

<u>Program</u>	<u>Location</u>	<u>Funding</u>
Johnson County-Social Detox	4-Northeast	N/A
Kanza MH	4-Northeast	65,004
Mainstream	4-Northeast	80,100
Northeast Kansas MHC	4-Northeast	102,768
Project Turn-Around	4-Northeast	75,000
SACEK-COED	4-Northeast	384,000
SACEK-Women and Children	4-Northeast	615,000
Salvation Army SOS	4-Northeast	368,592
DCCCA-WRC (Topeka)	5-North Central	334,524
Geary Community Hospital	5-North Central	60,000
Pawnee MHC	5-North Central	60,000
SARP	5-North Central	1,201,092
Sims-Kemper	5-North Central	60,000
TOTAL		<u>\$12,377,724</u>

House Budget Committee Report

Agency: SRS - Community Developmental Disabilities Services
(including KCDD)

Bill No.

Bill Sec.

Analyst: Sparks

Analysis Pg. No. 772

Budget Page No. 414

Expenditure Summary	Agency Estimate FY 99	Gov. Rec. FY 99	House Budget Committee Adjustments
State Operations	\$ 6,686,500	\$ 6,559,742	0
Aid to Local Units	23,331,886	23,331,886	0
Other Assistance	165,500,000	172,910,000	0
Total - Oper. Expend.	<u>\$ 195,518,386</u>	<u>\$ 202,801,628</u>	<u>\$ 0</u>
State General Fund	\$ 84,731,362	\$ 87,165,279	0
All Other Funds	110,787,024	115,636,349	0
Total - Oper. Expend.	<u>\$ 195,518,386</u>	<u>\$ 202,801,628</u>	<u>\$ 0</u>
FTE Positions	15.0	15.0	0.0
Unclassified Temp. Positions	6.0	6.0	0.0
TOTAL	<u>21.0</u>	<u>21.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

Developmental Disabilities Services Division

For FY 1999, the agency estimates expenditures of \$194.0 million, including \$84.7 million from the State General Fund, for the Developmental Disabilities Services Division. The estimate is an increase of \$8.3 million (4.5 percent) all funds and \$3.3 million (4.1 percent) State General Fund as compared to actual FY 1998 expenditures. The significant increase is in the Home and Community Based Services/Mental Retardation (HCBS/MR) waiver program which is increased \$8.9 million all funds (\$3.6 million State General Fund). The agency requests 12.0 FTE positions and 2.0 unclassified temporary positions, which is a reduction of 9.0 FTE positions and an increase of 2.0 unclassified temporary positions when compared to FY 1998.

The Governor recommends expenditures of \$201.3 million, including \$87.2 million from the State General Fund, for FY 1999. The recommendation is an increase of \$7.3 million (3.8 percent) all funds and \$2.5 million (3.0 percent) State General Fund as compared to the agency estimate. The consensus caseload estimates did not consider the HCBS/MR and ICF-MR programs at the request of the Division of Budget in November, 1998. The recommendation for the HCBS/MR program is an increase of \$13.4 million (10.4 percent) all funds and \$5.4 million (10.4 percent) State General Fund above the agency estimate. The ICF-MR program is recommended at \$30.5 million all funds, including \$12.2 million State General Fund, or a decrease of 16.4 percent from the agency estimate.

Kansas Council on Developmental Disabilities

For FY 1999, the Kansas Council on Developmental Disabilities (KCDD) estimates expenditures of \$1,518,802 in federal grants and assistance, an increase of \$927,665 (156.9 percent) above FY 1998 expenditures. The large increase is a result of the agency not initiating the number of local grants it anticipated in FY 1998 and because one of its authorized positions was left vacant in FY 1998. The estimate includes funding for 3.0 FTE and 4.0 UT positions.

The Governor concurs with the agency estimate for the Kansas Council on Developmental Disabilities.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation for FY 1999 with the following exceptions and comments:

1. The agency is requested to prepare a plan for the HCBS/MR waiver program that will address how services will be provided, without a waiting list, within the Governor's budget recommendation for the program. If the funding is insufficient, the agency is requested to inform the Governor and the Committee. In addition, the Committee is requesting a Governor's Budget Amendment to fully fund the program. Therefore, the House Budget Committee recommends that the HCBS/ MR waiver be reviewed during Omnibus.

House Budget Committee Report

Agency: SRS - Community Developmental Disabilities Services
(including KCDD)

Bill No.

Bill Sec.

Analyst: Sparks

Analysis Pg. No. 772

Budget Page No. 414

Expenditure Summary	Agency Request FY 00	Gov. Rec. FY 00	House Budget Committee Adjustments
State Operations	\$ 6,607,221	\$ 6,490,385	\$ 0
Aid to Local Units	22,072,726	23,002,900	0
Other Assistance	177,544,640	172,677,000	0
Total - Oper. Expend.	<u>\$ 206,224,587</u>	<u>\$ 202,170,285</u>	<u>\$ 0</u>
State General Fund	\$ 89,182,910	\$ 87,147,234	\$ 0
All Other Funds	117,041,677	115,023,051	0
Total - Oper. Expend.	<u>\$ 206,224,587</u>	<u>\$ 202,170,285</u>	<u>\$ 0</u>
FTE Positions	15.0	15.0	0.0
Unclassified Temp. Positions	6.0	6.0	0.0
TOTAL	<u>21.0</u>	<u>21.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

Developmental Disabilities Services Division

For FY 2000, the agency requests expenditures of \$205.2 million, including \$89.2 million from the State General fund, for the Disabilities Services division. The request is an increase of \$11.2 million (5.8 percent) all funds and \$4.5 million (5.3 percent) State General Fund above the FY 1999 estimate. The increase is almost entirely in the ICF-MR and HCBS/MR programs. In addition, the agency requests \$200,000 from the State General Fund to provide enhancement packages for the expansion of the Parent Assistance Network (PAN) and provide funding to consumer advocacy organizations. The same number of FTE and UT positions are requested as in FY 1999.

The Governor recommends \$201.1 million, including \$87.2 million from the State General Fund, for FY 2000. The recommendation is an all funds decrease of \$4.1 million (2.0 percent) all funds and a State General Fund decrease of \$2.0 million below the agency request. The recommendation includes an increase of \$4.5 million in the HCBS/MR program and an offsetting decrease of \$9.3 million in the ICF-MR program. The Governor does not recommend the enhancement packages; however, does concur with the requested positions.

The Kansas Council on Developmental Disabilities requests expenditure authority of \$1,058,121, a decrease of \$460,681 (30.3 percent) below the FY 1999 estimate. The request includes 3.0 FTE and 4.0 UT positions, the same number as in FY 1999. Current services are maintained and no enhancement package is requested.

The Governor recommends \$1,060,402 which provides a 1.0 percent classified base salary increase and a 3.5 percent merit pool for unclassified positions.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation for FY 2000 with the following exceptions and comments:

1. The agency is requested to prepare a plan for the HCBS/MR waiver that will address how services will be provided, without a waiting list, within the Governor's budget recommendation for the program. If the funding is insufficient, the agency is requested to inform the Governor and the Committee. In addition, the Committee is respectfully requesting a Governor's Budget Amendment to fully fund the program. Therefore, the House Budget Committee recommends that the HCBS/ MR waiver be reviewed during Omnibus.
2. The Budget Committee notes that community based services have not received inflationary increases at the same pace as the salary base increases received by state employees. The Committee will review the inflationary increases during the Omnibus Session.
3. The House Budget Committee requests an interim committee be established to examine the block grant funding provided by the State which does not require performance based outcomes. The committee would also be expected to examine all current services being provided including services for which the state does not directly reimburse the provider. In addition, the interim committee is asked to make recommendations on performance outcomes that could be implemented with the block grant awards.
4. The agency is asked to provide actual data compiled by the Self-Determination Project which is currently being partially funded with a Robert Wood Johnson grant. The project is currently based at the Topeka Association for Retarded Citizens (TARC) and Comcare in Wichita. The Committee was informed that the project will be expanding into two southeastern counties later this year. If appropriate, the Committee would be interested in any conclusions or recommendations that the agency could provide from the data being assembled at this time.
5. The Committee ask that the agency examine other possible Medicaid or TANF match programs that could benefit the mentally ill or developmentally disabilities communities. In addition, provide an outline of program, the numbers to be served and the state and federal costs of the program. The Committee would appreciate a report back prior to the beginning of the 2000 Legislative Session.

Projected waiting lists (FY99 and FY2000), as derived from lists of persons who have applied and have been determined eligible for services (per SRS report), as of December, 1998:

NE Kansas CDDO's:	20
SW Kansas CDDO's:	44
S. Central Kansas CDDO's:	26
Western and N. Central Kansas CDDO's:	46
Johnson County:	46
Douglas County:	26
Shawnee County:	14
Sedgwick County:	103
Wyandotte County:	22

(More details would be available from SRS, upon request.)

Attachment 5-1
House Appropriations Committee
February 15, 1999

House Budget Committee Report

Agency: Department of Social and Rehabilitation Services
(excluding MH & DD Services)

Bill No.

Bill Sec.

Analyst: Sparks

Analysis Pg. No. 711

Budget Page No. 393

Expenditure Summary	Agency Estimate FY 99	Gov. Rec. FY 99	House Budget Committee Adjustments
State Operations	\$ 267,293,765	\$ 267,118,324	\$ 0
Local Aid	22,745,394	22,745,394	0
Other Assistance	810,027,647	850,803,368	0
Subtotal - Operating	\$1,100,066,806	\$ 1,140,667,086	\$ 0
Capital Improvements	5,405,217	5,405,217	0
TOTAL	<u>\$1,105,472,023</u>	<u>\$ 1,146,072,303</u>	<u>\$ 0</u>
State General Fund	\$ 367,109,989	\$ 382,114,025	\$ 0
Other Funds	732,956,817	758,553,061	0
Subtotal - Operating	\$1,100,066,806	\$ 1,140,667,086	\$ 0
State Institutions Building Fund	5,405,217	5,405,217	0
TOTAL	<u>\$1,105,472,023</u>	<u>\$ 1,146,072,303</u>	<u>\$ 0</u>
FTE Positions	4,111.5	4,111.5	0.0
Unclassified Temp. Positions	94.0	94.0	0.0
TOTAL	<u>4,205.5</u>	<u>4,205.5</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The agency's revised estimate of \$1.105 billion (excluding MH & DD Services) for FY 1999 is an increase of \$53.8 million from the budget approved by the 1998 Legislature. State General Fund expenditures of \$367.1 million is an increase of \$4.8 million. The estimate includes 4,111.5 FTE and 94.0 UT positions. An overall shrinkage rate of 5.5 percent is requested. The agency estimates capital improvement expenditures of \$5.4 million for rehabilitation and repair projects and maintenance of the Chanute Area Office Building.

The Governor recommends current year expenditures of \$1.146 billion (excluding MH & DD Services) an increase of \$101.9 million above the budget approved by the 1998 Legislature. The State General Fund recommendation of \$382.1 million is an increase of \$22.2 million above the approved budget. The recommendation is an increase of \$40.6 million all funds and \$15.0 million State General Fund as compared to the agency's revised estimate. The recommendation reflects November 1998 consensus caseload estimates. The Governor concurs with the agency estimate for positions, shrinkage rate, and capital improvement projects.

Attachment 6-1
House Appropriations Committee
February 15, 1999

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation for FY 1999 with the following exceptions and comments:

Administrative Services Commission

1. The Budget Committee recommends that 50 percent of the total monies received in FY 1999 and FY 2000 from the Master Settlement Agreement with the tobacco companies be placed in the Family and Children Endowment Account Non-Expendable Trust Fund. The account was established during the 1998 Legislative Session with passage of Senate Bill 495, the comprehensive appropriations bill. Under the Budget committee's recommendation a proviso also will be placed in the current appropriation's bill which will require the interest earnings remain in the endowment account.
2. The Budget Committee recommends that the SRS Transition Oversight Committee be directed to prepare a plan for the expenditure of the interest or all of the settlement funds in the endowment account; and present the plan to the Legislature at the beginning of the 2000 Legislative Session.
3. With regard to the Kansas Enhanced Statewide Support Enforcement Project (KESSEP) being developed by SRS, the Committee notes that the agency has testified that the federal September 1999 deadline for completion will be accomplished. The system is being developed to meet the federal requirements mandated by the Family Support Act of 1998. The Budget Committee has also received testimony that the internal timetable for completion has been exceeded by the addition of new contract staff at an estimated cost of \$4.6 million. The system is now scheduled to cost a total of \$45.9 all funds including \$13.3 million from state funds.

Once KESSEP is certified and implemented statewide, it will be necessary to begin work on new federal requirements contained in the federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996. One of the most important elements of the new requirements is the ability to interface with a number of other computer systems including other state agencies, local entities, financial institutions, and national databases.

Child Support Enforcement

1. The House Budget Committee requests the agency report at Omnibus on the current status of the federally mandated Support Payment Center. The 1996 Welfare Reform legislation requires the state to have a centralized payment center by October 1999. The agency and the Office of Judicial Administration (OJA) are working together to meet the requirement, possibly through the RFP process. It should be noted that this may have appropriation potential for both SRS and OJA.

Income Maintenance and Employment Preparation Services Commission

1. The State has again experienced a dramatic decrease in cash assistance caseloads. Caseloads have decreased from \$83.2 million/57,762 clients in FY 1997 to an estimated \$45.0 million/32,211 clients for FY 1999, a decrease of approximately 45.9 percent in dollars and 44.2

percent in client numbers. The Committee notes that even though there have been all funds expenditure decreases, the State cannot capture State General Fund savings due to the required Maintenance of Effort (MOE). The Budget Committee also recognizes that because of the dramatic caseload decreases, the clients remaining on the rolls are the most difficult to place in employment and generally have multiple barriers to employment; therefore, the rapid decrease is not expected to continue.

2. The Budget Committee received information that the federal funding for Food Stamp Administration has been reduced and the effect will be immediate. The State will be required to provide for an additional \$1.6 million of state funds between FY 1999 and FY 2000. The agency is confident that the change can be handled within existing resources. However, in the future monies will have to be appropriated to meet the increased State requirement for administration costs.

Adult and Medical Services Division

1. The Committee requests the agency to prepare a plan for the Home and Community Based Services (HCBS) Waiver for the Physically Disabled. The plan is to address how services will be provided, without a waiting list, within the Governor's Budget Recommendation for the program. If the funding is insufficient, the agency is to inform the Governor and the Committee. In addition, the Committee is respectfully requesting a Governor's Budget Amendment to fully fund the program. Therefore, the Committee recommends the HCBS/PD waiver program be reviewed at Omnibus.
2. The agency informed the Committee that the federal government is giving serious consideration to changing the funding match rates for Medicaid administration. The change, if it occurs, would be comparable to the Food Stamp administration adjustment. The agency is directed to keep the Committee informed about the federal discussions regarding Medicaid.

Alcohol and Drug Abuse Service Commission

1. The agency is directed to inquire of the Department of Human Resources to assess the availability of Welfare-To-Work funding to be used for alcohol and drug abuse services. The Committee was informed that other states were attempting to use these funds in this manner. In addition, the agency is to report back to the Committee prior to the Omnibus Session about their findings.

Children and Family Services Commission

1. The Committee believes that additional funding may need to be provided for the foster care contracts; however, until the contract negotiations are completed, the amount will not be known by the agency. In addition, when the negotiations are completed the Committee respectfully requests the Governor to issue a budget amendment to fully fund this program. Therefore, the Committee recommends the foster care contracts be reviewed prior to Omnibus.
2. The Committee notes the funding provided by SRS for the temporary judge position in Sedgwick County will run out at the end of June 1999. In addition, the Committee wishes to thank the agency for their support in funding the solution to the backlog of juvenile cases,

both foster care and juvenile offender and hopes the agency will again provide funding for this position for an additional year.

House Budget Committee Report

Agency: Department of Social and Rehabilitation Services
(excluding MH & DD Services)

Bill No.

Bill Sec.

Analyst: Sparks

Analysis Pg. No. 711

Budget Page No. 393

Expenditure Summary	Agency Request FY 00	Gov. Rec. FY 00	House Budget Committee Adjustments
State Operations	\$ 280,610,492	\$ 273,738,234	\$ 1,325,000
Local Aid	24,356,605	21,606,605	0
Other Assistance	861,419,846	884,714,423	10,600,000
Subtotal - Operating	\$ 1,166,386,943	\$ 1,180,059,262	\$ 11,925,000
Capital Improvements	6,151,180	3,264,605	0
TOTAL	\$ 1,172,538,123	\$ 1,183,323,867	\$ 11,925,000
State General Fund	\$ 391,330,026	\$ 398,021,510	\$ 4,270,813
Other Funds	775,056,917	782,037,752	7,654,187
Subtotal - Operating	\$ 1,166,386,943	\$ 1,180,059,262	\$ 11,925,000
State Institutions Building Fund	6,151,180	3,264,605	0
TOTAL	\$ 1,172,538,123	\$ 1,183,323,867	\$ 11,925,000
FTE Positions	4,111.5	4,105.5	0.0
Unclassified Temp. Positions	94.0	94.0	0.0
TOTAL	4,205.5	4,199.5	0.0

Agency Request/Governor's Recommendation

The agency request of \$1.173 billion (excluding MH & DD Services) for FY 2000 is an increase of \$67.1 million (6.1 percent) above the revised FY 1999 estimate. The request includes \$391.3 million in State General Fund, an increase of \$24.2 million (6.6 percent). The request includes 4,111.5 FTE and 94.0 UT positions, the same number as requested in FY 1999. An enhancement package of \$ 37.9 million (\$16.6 State General Fund) for a variety of program enhancements is also requested for FY 2000. The agency request \$6.2 million in capital improvements for rehabilitation and repair projects and maintenance of the Chanute Area Office building.

The Governor recommends operating expenditures of \$1.180 billion, an increase of \$13.7 million (1.2 percent) above the agency request for FY 2000. The State General Fund recommendation of \$398.0 million is an increase of \$6.7 million (1.7 percent) above the request. The Governor recommends funding for an expansion of the children's waiver; funding for advanced early childhood training and technical assistance; and funding for short term child care for low income families needing additional skill-specific training. Included in the recommendation are 4,105.5 FTE and 94.0 UT positions, a decrease of 6.0 FTE positions due to the retirement reduction law. An overall shrinkage rate

6.5

of 5.4 percent is recommended as compared to the agency request of 4.85 percent for FY 2000. The Governor recommends a 2.5 percent classified step movement, 1.0 percent classified base salary adjustment, full longevity bonus payments, and a 3.5 percent unclassified merit pool for the agency as a whole. The Governor does not recommend increased funding for rehabilitation and repair projects and recommends \$3.3 million for capital improvements.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation for FY 2000 with the following exceptions and comments:

Administrative Services Commission

1. The Budget Committee recommends that 50 percent of the total monies received in FY 1999 and FY 2000 from the Master Settlement Agreement with the tobacco companies be placed in the Family and Children Endowment Account Non-Expendable Trust Fund. The account was established during the 1998 Legislative Session with passage of Senate Bill 495, the comprehensive appropriations bill. Under the Budget Committees recommendation, a proviso also will be placed in the current appropriation's bill which will require the interest earnings remain in the endowment account.
2. The Budget Committee recommends that the SRS Transition Oversight Committee be directed to prepare a plan for the expenditure of the interest or all of the settlement funds in the endowment account; and present the plan to the Legislature at the beginning of the 2000 Legislative Session.
3. With regard to the Kansas Enhanced Statewide Support Enforcement Project (KESSEP) being developed by SRS, the Committee notes that the agency has testified that the federal September 1999 deadline for completion will be accomplished. The system is being developed to meet the federal requirements mandated by the Family Support Act of 1998. The Budget Committee has also received testimony that the internal timetable for completion has been exceeded by the addition of new contract staff at an estimated cost of \$4.6 million. The system is now scheduled to cost a total of \$45.9 million all funds including \$13.3 million from state funds.

Once KESSEP is certified and implemented statewide, it will be necessary to begin work on new federal requirements contained in the federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996. One of the most important elements of the new requirements is the ability to interface with a number of other computer systems including other state agencies, local entities, financial institutions, and national databases. The agency is estimating the additional changes will require \$3.7 million in FY 2000 which is included in the Governor's Budget Recommendations.

Child Support Enforcement

1. The House Budget Committee requests the agency report at Omnibus on the current status of the federally mandated Support Payment Center. The 1996 Welfare Reform legislation requires the state to have a centralized payment center by October 1999. The agency and the Office of Judicial Administration (OJA) are working together to meet the requirement,

possibly through the RFP process. It should be noted that this may have appropriation potential for both SRS and OJA.

Income Maintenance and Employment Preparation Services Commission

1. The State has again experienced a dramatic decrease in cash assistance caseloads. Caseloads have decreased from \$83.2 million/57,762 clients in FY 1997 to an estimated \$41.0 million/29,348 clients for FY 2000, a decrease of approximately 50.7 percent in dollars and 49.2 percent in client numbers. The Committee notes that even though there have been all funds expenditure decreases, the State cannot capture State General Fund savings due to the required Maintenance of Effort (MOE). The Budget Committee also recognizes that because of the dramatic caseload decreases, the clients remaining on the rolls are the most difficult to place in employment and generally have multiple barriers to employment; therefore, the rapid decrease is not expected to continue.
2. Add \$1.0 million from the Temporary Assistance for Needy Families (TANF) fund to provide for a long-term evaluation of at least one primary prevention abstinence program and one teen parent case management program with additional funds to be earmarked for transportation, child care, home visitation, and other intervention strategies which lead to successful, multifaceted reduction programs. A subcommittee of the STOP Task Force will select the ongoing reduction programs to receive enhanced funding and long-term evaluation. The Kansas Department of Health and Environment will administer the grant funds to the communities operating the selected teen pregnancy reduction programs and would contract for the long-term evaluation.
3. Add \$75,000 all funds, including \$20,813 from the SRS Fee Fund to provide for staff professional development training. As caseloads increasingly include the most difficult to place in employment, case managers need different skills to assist families to achieve long-term self-sufficiency. Enhanced skills required of case managers include counseling, family development, sensitivity to substance abuse and domestic violence and how to seek help, and use of more diagnostic tools. In addition, enhanced skills will be required of case managers in post-employment monitoring, mentoring, counseling, and other service delivery strategies as job retention becomes a priority after employment is achieved.
4. The Budget Committee received information that the federal funding for Food Stamp Administration has been reduced and the effect will be immediate. The State will be required to provide for an additional \$1.6 million of state funds between FY 1999 and FY 2000. The agency is confident that the change can be handled within existing resources. However, in the future monies will have to be appropriated to meet the increased State requirement for administration costs.
5. The Budget Committee requests that the SRS Consumer Panel review the agency's updated welfare reform plan. Further, the agency is requested to present the updated state's welfare reform plan to the SRS Oversight Committee prior to the 2000 Legislative Session.

Adult and Medical Services Division

1. The Committee requests the agency to prepare a plan for the Home and Community Based Services (HCBS) Waiver for the Physically Disabled. The plan is to address how services will be provided, without a waiting list, within the Governor's Budget Recommendation for the program. If the funding is insufficient, the agency is to inform the Governor and the Committee. In addition, the Committee is respectfully requesting a Governor's Budget Amendment to fully fund the program. Therefore, the Committee recommends the HCBS/PD waiver program be reviewed at Omnibus.
2. The Budget Committee notes that community based services have not received inflationary increases at the same pace as the salary base increases received by state employees. The Committee will review the inflationary increases during the Omnibus Session.
3. One barrier to employment for the disabled is medical coverage. Often a disabled individual cannot work and keep their state medical benefits. The agency requested \$260,000 from all funds, including \$104,000 from the State General Fund to provide coverage for approximately 50 working disabled adults. The Committee requests the Governor reexamine the merits of the program enhancement and consider adding it to a Governor's Budget Amendment.
4. The Budget Committee was made aware of a need for increased adult protective services. The additional funding for the program would provide the ability to intervene as quickly as possible, particularly in rural areas of the state, which translates into an increased likelihood of positive outcomes and preservation of the individual remaining in the community. The cost of the additional services is estimated to be \$600,000 from the federal Medical Assistance Fund. Again, the committee is requesting that the Governor reexamine the merits of the program enhancement and consider adding it to his budget with a Governor's Budget Amendment.
5. Add \$10.0 million all funds including 4.0 million from the State General Fund to again address the problem of low Medicaid provider reimbursement rates. Last year, the Legislature added \$4.0 million State General Fund to increase Medicaid provider reimbursement rates for inpatient and outpatient services. The Committee heard testimony that Blue-Advantage+Plus, with 7,929 enrollees in seven counties and HealthNet, with 2,582 enrollees in two counties, did not renew their Medicaid managed care contracts with the State as of January 1999. The only providers remaining are Health Connect, with approximately 59,000 beneficiaries in all counties in Kansas; and Horizons, with approximately 25,000 beneficiaries in 67 counties.
6. The agency informed the Committee that the federal government is giving serious consideration to changing the funding match rates for Medicaid administration. The change if it occurs would be comparable to the Food Stamp administration adjustment. The agency is directed to keep the Committee informed about the federal discussions regarding Medicaid.

Alcohol and Drug Abuse Service Commission

1. The agency is directed to inquire of the Department of Human Resources to assess the availability of Welfare-To-Work funding to be used for alcohol and drug abuse services. The Committee was informed that other states were attempting to use these funds in this manner.

In addition, the agency is to report back to the Committee prior to the Omnibus Session about their findings.

2. Add \$600,000 of TANF funds for intensified alcohol and drug abuse services for individuals participating in welfare reform programs. The agency has reported that up to 19 percent of KanWork participants have alcohol or other drug abuse problems, based on drug tests of KanWork participants. In addition, alcohol and drug abuse is one of the major barriers of employment with regard to achieving employment status and in maintaining employment. When correct assessment, treatment and follow up is provided substantial improvement in employment status as well as fewer medical problems occur. The funding will provide 15 alcohol and drug specialists in each of the SRS Area Offices. The specialists are to: provide educational services for persons abusing alcohol and drugs; conduct the alcohol and drug screenings, and coordinate with staff throughout the assessment and referral process; make referrals to the appropriate treatment facility; approve continuing care and discharge from treatment requests; and be the point of contact for alcohol and drug education, assessment and treatment issues within the SRS system.

Children and Family Services Commission

1. The Committee believes that additional funding may need to be provided for the foster care contracts; however, until the contract negotiations are completed, the amount will not be known by the agency nor what actual costs were incurred by the contracts.

The Committee also notes that the agency has provided \$24.7 million of additional one-time TANF funding for the transitional children still in the system. The agency also provided \$20.5 million for additional risk-sharing expenditures above the estimated base rate. Both payments occurred during FY 1999. In addition, when the negotiations are completed the Committee respectfully requests the Governor to issue a budget amendment to fully fund this program. Therefore, the Committee recommends the foster care contracts be reviewed prior to Omnibus.

2. The Committee has reviewed the need for additional judicial resources to provide permanency hearings required by the Adoption and Safe Families Act, and to address foster care and juvenile offender issues in general. The consensus of the Committee is to request that the Budget Committee reviewing Judicial Branch also look at this need. As of July 1, 1998, 1,444 children have been identified statewide who had been in foster care for 15 of the most recent 22 months and each one of these children is required to have a permanency hearing. It should also be noted that of the total amount, 293 or 20.3 percent, were located in Sedgwick County. In addition, the Budget Committee recommends that all of the identified new positions be dedicated solely to juvenile cases. The Judiciary Budget Committee is asked to also explore the possibility of making available a block of funding to be used for whatever resources would help to expedite foster care cases through the judicial system, such as additional funding for county or district attorneys or contractual attorney services; legal representation for parents; funding for guardians ad litem; and other services to supplement those now available in foster care cases. The Judicial Branch Budget Committee may also wish to review the "Additional Comments on Kansas Judiciary Recommendations on Foster Care Issues", available at the Office of Judicial Administration.

Finally, the Committee requests that SRS consider continuation of the funding for the temporary judge position in Sedgwick County for one additional year. Also, requests that

Juvenile Justice Authority also provide funding for a temporary judge position as their caseload has contributed to the problems as well as the foster care and adoption cases.

3. Adds \$250,000 from the State General Fund for additional training for new foster families and to maintain the existing families in the system. Foster families are experiencing a high turnover rate. A large part of the reason for the turnover is that so many of these families are adopting the children in their care. This is a positive outcome for the adopted children, but does put a strain on the remaining and new children coming into the system when foster families are not available. Many children currently are being placed in residential care instead of family care.
4. The Budget Committee wishes to thank the agency for their time and patience in answering the many questions and concerns the Committee as a whole has expressed. In addition, the Commissioners have been very agreeable to personally meet with individual Representatives to listen and discuss possible alternative solutions to several of the problems facing the agency.
5. The Budget Committee wishes to acknowledge the agency's successful privatization of the family preservation contract. Increased reliance on the contract has keep several children out of the foster care program. In addition, the preservation contract can report that six months after a family has completed the intensive services mandated that 96.0 percent of the families are still intact.

Department of Social and Rehabilitation Services
(Including House Budget Committee Adjustments)

<u>Expenditures</u>	<u>Agency Req.</u> <u>FY 2000</u>	<u>Governor's Rec.</u> <u>FY 2000</u>	<u>Budget Committee</u> <u>Adjustments</u> <u>FY 2000</u>
All Funds:			
State Operations	\$ 292,773,577	\$ 285,219,040	\$ 1,325,000
Local Aid	93,340,904	92,018,987	
Other Assistance	<u>1,058,813,403</u>	<u>1,077,968,340</u>	<u>8,133,909</u>
Subtotal - Operating	\$ <u>1,444,927,884</u>	\$ <u>1,455,206,367</u>	\$ <u>9,458,909</u>
Capital Improvements	6,151,180	<u>3,264,605</u>	<u>0</u>
TOTAL	\$ 1,451,079,064	\$ 1,458,470,972	\$ 9,458,909
State General Fund:			
State Operations	\$ 96,722,504	\$ 93,328,972	\$ 270,813
Local Aid	59,828,185	58,946,268	0
Other Assistance	<u>379,585,891</u>	<u>388,221,812</u>	<u>4,000,000</u>
Subtotal - Operating	\$ <u>536,136,580</u>	\$ <u>540,497,052</u>	\$ <u>4,270,813</u>
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 536,136,580	\$ 540,497,052	\$ 4,270,813
Other Funds:			
State Operations	\$ 196,051,073	\$ 191,890,068	\$ 1,054,187
Local Aid	33,512,719	33,072,719	0
Other Assistance	<u>679,227,512</u>	<u>689,746,528</u>	<u>4,133,909</u>
Subtotal - Operating	\$ <u>908,791,304</u>	\$ <u>914,709,315</u>	\$ <u>5,188,096</u>
Capital Improvements	6,151,180	<u>3,264,605</u>	<u>0</u>
TOTAL	\$ 914,942,484	\$ 917,973,920	\$ 5,188,096
Percentage Change:			
Operating Expenditures			
All Funds	5.4%	2.5%	0.6%
State General Fund	5.2%	2.6%	0.8%
FTE Positions	4,182.0	4,176.0	0.0
Unclassified Temp. Positions	<u>129.0</u>	<u>129.0</u>	<u>0.0</u>
TOTAL	4,311.0	4,305.0	0.0