

Approved: 4-30-99
Date

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE.

The meeting was called to order by Chairperson Phill Kline at 1:00 p.m. on March 24, 1999 in Room 514-S of the Capitol.

All members were present except:

Committee staff present: Legislative Research - Conroy, Waller, Little, Campbell, Davis, Sparks, Hollon, Holwenger, Robinson, Nogle, Severn. Rampey
Revisor of Statutes - Wilson, Corrigan
Secretary - Ann McMorris

Conferees appearing before the committee: none

Others attending: See attached list

Chair called for the Public Safety Budget Committee report on:

Juvenile Justice Authority

Rep. Phil Kline reported the Public Safety Budget Committee concurred with the Governor's recommendations for FY1999 with comments and suggestions and for FY2000 with comments and suggestions for the Juvenile Justice Authority. (Attachment 1)

Moved by Representative Kline, seconded by Representative Weber, adoption of the budget recommendations of the Public Safety Budget Committee for the Juvenile Justice Authority for FY1999 and FY2000. Motion carried.

Atchison, Beloit, Larned and Topeka Juvenile Correctional Facilities

Rep. Phil Kline reported the Public Safety Budget Committee concurred with the Governor's recommendations for FY1999 and FY2000 for the Juvenile Correctional Facilities at Atchison, Beloit, Larned and Topeka. (Attachment 2)

Moved by Representative Kline, seconded by Representative McKechnie, adoption of the budget recommendations of the Public Safety Budget Committee for the Juvenile Correctional Facilities at Atchison, Beloit, Larned and Topeka for FY1999 and FY2000. Motion carried.

Action on Bills Previously Heard

Chair opened for further action HB 2410 which was tabled at the March 22, 1999, Appropriations Committee meeting, after adoption of amendments, to allow more study on the no-fund warrants issue.

HB 2410 - Cemeteries; no-fund warrants for land acquisition

Substitute motion by Representative Neufeld, seconded by Representative Farmer, to further amend HB 2410 by inserting notice of intent and protest petition procedure. Motion carried. (Attachment 3)

Motion by Representative Neufeld, seconded by Representative Farmer, to pass out HB 2410 favorably as amended. Motion carried.

The committee was provided with the following information on other issues previously discussed:

1. Detailed list of expenses from Roger and Emily LeBarge (**SB 170**) (Attachment 4)
2. Kansas State Historical Society memo to Rep. Farmer - RE: Y2k Fire/Security Systems Issue (Attachment 5)
3. SRS Foster Care and Adoption: follow up, 3/23/99 (Attachment 6)

Next meeting will be held on March 25, 1999.

Adjournment.
Respectfully submitted,
Ann McMorris, Secretary

Attachments - 6

**HOUSE APPROPRIATIONS COMMITTEE
GUEST LIST**

DATE: March 24, 1999

NAME	REPRESENTING
Diane Duffly	SRS
Mary Breakstone	KTEC
Dawn Ny	KTEC
Bob Harder	LWV-KS
Mike Hollar	KHRC
Wm Meender	KDOC
Tim Wood	Via Christi Health System
Dave Wilson	KAC
L L Shville	Kansas Lottery
Joe Rossillon	ESU
Dennis Williams	KDOC
Sheila Walker	Ks Dept. of Revenue
Rich McKelley	Richard A Washburn University
SCOTT SCHNEIDER	MGIA
W. Sanders	KDHR
Marc Lowe	KDHR
Rebecca Marshall	Cat. Che
Frank Saldovar	KFL
Doug Henkle	

HOUSE PUBLIC SAFETY BUDGET COMMITTEE REPORTS

Fiscal Years 1999 and 2000

Juvenile Justice Authority
Atchison Juvenile Correctional Facility
Beloit Juvenile Correctional Facility
Larned Juvenile Correctional Facility
Topeka Juvenile Correctional Facility



Representative Phil Kline, Chair

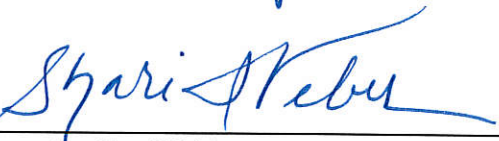
Representative Marti Crow



Representative Ed McKechnie



Representative John Toplikar



Representative Shari Weber

House Budget Committee Report

Agency: Juvenile Justice Authority

Bill No. 2521

Bill Sec. 35

Analyst: Chapman

Analysis Pg. No. 1183

Budget Page No. 285

<u>Expenditure Summary</u>	<u>Agency Est. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 5,197,191	\$ 5,945,504	\$ 5,973
Aid to Local Units	37,145,030	37,145,030	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 42,342,221	\$ 43,090,534	\$ 5,973
Capital Improvements	<u>1,147,075</u>	<u>1,147,075</u>	<u>1,000,000</u>
TOTAL	<u><u>\$ 43,489,296</u></u>	<u><u>\$ 44,237,609</u></u>	<u><u>\$ 1,005,973</u></u>
State General Fund:			
State Operations	\$ 4,349,157	\$ 5,097,470	\$ 5,973
Aid to Local Units	25,776,825	25,776,825	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 30,125,982	\$ 30,874,295	\$ 5,973
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 30,125,982</u></u>	<u><u>\$ 30,874,295</u></u>	<u><u>\$ 5,973</u></u>
Other Funds:			
State Operations	\$ 848,034	\$ 848,034	\$ 0
Aid to Local Units	11,368,205	11,368,205	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 12,216,239	\$ 12,216,239	\$ 0
Capital Improvements	<u>1,147,075</u>	<u>1,147,075</u>	<u>1,000,000</u>
TOTAL	<u><u>\$ 13,363,314</u></u>	<u><u>\$ 13,363,314</u></u>	<u><u>\$ 1,000,000</u></u>
FTE Positions	31.0	35.0	1.0
Unclassified Temp. Positions	<u>5.0</u>	<u>5.0</u>	<u>0.0</u>
TOTAL	<u><u>36.0</u></u>	<u><u>40.0</u></u>	<u><u>1.0</u></u>

Agency Estimate/Governor's Recommendation

The agency estimates \$42,342,221 for operating expenditures in FY 1999, a decrease of \$4,938,739 from the amount approved by the 1998 Legislature. The substantial decrease is primarily due to a lower estimate for Title IV-E funding, which is a product of the Social Security Act and is for foster care placements for kids that meet certain welfare requirements. As the Department of Social and Rehabilitation Services began to transition offenders to the JJA, it became clear that the IV-E penetration rate of 35 percent on which the original estimate was based was actually closer to 20-25 percent. The Title IV-E penetration rate is the total number of beds in out-of-home placements that are eligible for Title IV-E funding divided by the total number of out-of-home placement kids.

Staff Note: Under the authority of the Commissioner of Juvenile Justice, the agency transferred out to the four juvenile correctional facilities a total amount of \$135,976 (SGF), which included \$10,000 to Beloit Juvenile Correctional Facility, \$12,000 to Topeka Juvenile Correctional Facility, \$56,988 to Atchison Juvenile Correctional Facility, and \$56,988 to Larned Juvenile Correctional Facility for management information system projects.

The Governor recommends \$43,090,534 for operating expenditures in FY 1999, a decrease of \$4,190,426 from the amount approved by the 1998 Legislature and an increase of \$748,313 above the revised agency request. The \$748,313 is for 4.0 FTE positions to be used solely for the addition of 57 beds at the Topeka Juvenile Correctional Facility on an "as needed" basis. The Governor intends that the funding be used over FY 1999 and FY 2000.

House Budget Committee Recommendation

The House Budget Committee concurs with the recommendation of the Governor, with the following adjustments and comments:

1. The Budget Committee brings to the attention of the Committee the giant step that will be taken by the Juvenile Justice Authority on July 1, 1999. The Juvenile Sentencing Matrix, which is the heart of juvenile justice reform, will take effect on that date. After that, juveniles who commit violent crimes will become the responsibility of the state. Nonviolent offenders will become the responsibility of a state-community partnership for prevention, graduated sanctions, and aftercare. This change in the way Kansas attempts to modify juvenile behavior comes after five years of planning and work in establishing the new Kansas juvenile justice system. It also comes with a significant price tag that the Legislature has been aware of since that first day. This Budget Committee has attempted to meet the initial needs of state facilities and the community in a balance that reflects the spirit of the reform.
2. The Budget Committee recommends that the Juvenile Justice Authority direct conveners of community planning teams to expend any remaining FY 1999 money to the designated administrative county for the purpose of building the community leadership capacity necessary to implement community plans. This should include, but not be limited to, development of Juvenile Corrections Advisory Boards, or the hiring of professional staff, or the procurement of office space or any other items necessary for the implementation of the Juvenile Justice Reform Act. The agency should survey conveners and assist those districts that have expended all FY 1999 funds with other resources that may be available to the agency. The agency and

communities are reminded that time is of the essence and all communities should be prepared to enact both the spirit and letter of the reform act on or before July 1, 1999.

3. The Budget Committee notes the \$748,313 (SGF) the Governor recommended in the JJA's Operations program that will provide an additional 57 beds at the Topeka Juvenile Correctional Facility. The Budget Committee reluctantly recommends this funding, as its implementation does not represent the "best practices" that ensure the safety of juveniles, staff, and the public. This expansion should be considered temporary and the Legislature must recognize the urgent need of providing additional and appropriate space at each of the four facilities. The current bed capacities at each of the juvenile correctional facilities are: 219 at Topeka, 116 at Larned, 100 at Atchison, and 84 at Beloit.
4. The Budget Committee recognizes the melding of responsibilities for both adult and juvenile supervision within community corrections. Therefore, every effort should be made to consolidate administrative expenditures the management of juvenile and adult supervision, wherever possible. The Budget Committee encourages community corrections, court services, and probation officers to find efficiencies in sharing offices together wherever possible.
5. The Budget Committee heard testimony from representatives of five of the community planning teams and was pleased to hear of the efforts expended and the progress being made. The Budget Committee notes that community planning is an ongoing process that involves many people, and it is not a one-time planning effort. The Budget Committee notes the following expectations established by the community planning teams: (1) that the state fully fund the prevention programs and the JJA's request for enhanced community programs; (2) that the JJA should have research and technical assistance available as a resource for communities; (3) that an enhanced auditing service is critical to provide accountability in the grant process; (4) that community planning teams be allowed to remain together to keep working on the issues with which they have been involved; and (5) that the structure of providing services to juveniles be further streamlined and unified.
6. Add \$1,000,000 (SIBF) to meet critical, urgent planning needs for state facilities. This money is recommended for facility planning to meet monthly high capacity needs as targeted by the end of FY 2004. The Budget Committee recommends that this money go toward the preliminary architectural planning of the space expansion priorities identified by the agency. The agency should present those preliminary plans to the Joint Committee on State Building Construction and then may expend the remaining money for final construction plans for the agency's highest priorities. It is understood the agency may need to request additional planning money for FY 2000 during the 2000 Legislature to meet expected construction needs. The Budget Committee further recommends that:
 - a. the facilities plan expand juvenile correctional facilities at the four existing locations;
 - b. that the planning include no new facility site;

- c. that the facility expansion be age and gender specific rather than security based; and,
- d. that the plan include replacing any existing inappropriate facilities, such as the entire Larned Juvenile Correctional Facility and four buildings at the Topeka Juvenile Correctional Facility—Arapahoe, Cheyenne, Chippewa, and Jayhawk.

The Budget Committee notes that the agency's cost models for the proposed facilities may not be entirely reflective of local building costs. The Budget Committee expects that plans developed with initial planning money meet the existing population crisis and follow already established population housing patterns found in the existing facilities, such as

- housing female offenders at Beloit Juvenile Correctional Facility;
- younger-age offenders male at Atchison Juvenile Correctional Facility;
- older male offenders at the Topeka Juvenile Correctional Facility, and offenders with mental health; and
- male offenders with substance abuse problems at the Larned Juvenile Correctional Facility.

The Budget Committee recommends that the communities in which the institutions are situated create public building commissions to assist with the construction of the facilities and then lease them back to the state. This commitment is not to exceed \$75 million. Notwithstanding this concept, the state will have no choice but to issue a significant amount of bonds on its own to meet the past due needs of our facilities and the troubled youth of our state.

7. Add \$5,973 (excluding fringe benefits) for partial-year funding for an Architect I 1.0 FTE position to provide the agency with full-time capability to design juvenile correctional facilities.

House Budget Committee Report

Agency: Juvenile Justice Authority

Bill No. 2519

Bill Sec. 79

Analyst: Chapman

Analysis Pg. No. 1183

Budget Page No. 285

<u>Expenditure Summary</u>	<u>Agency Req. FY 00</u>	<u>Gov. Rec. FY 00</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 4,729,692	\$ 4,584,305	\$ 35,833
Aid to Local Units	34,431,811	40,623,011	5,532,384
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 39,161,503	\$ 45,207,316	\$ 5,568,217
Capital Improvements	<u>4,319,976</u>	<u>3,492,393</u>	<u>1,814,703</u>
TOTAL	<u><u>\$ 43,481,479</u></u>	<u><u>\$ 48,699,709</u></u>	<u><u>\$ 7,183,120</u></u>
State General Fund:			
State Operations	\$ 4,416,864	\$ 4,271,477	\$ 35,833
Aid to Local Units	25,140,065	27,331,265	9,532,384
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 29,556,929	\$ 31,602,742	\$ 9,568,217
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 29,556,929</u></u>	<u><u>\$ 31,602,742</u></u>	<u><u>\$ 9,568,217</u></u>
Other Funds:			
State Operations	\$ 312,828	\$ 312,828	\$ 0
Aid to Local Units	9,291,746	13,291,746	(4,000,000)
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 9,604,574	\$ 13,604,574	\$ (4,000,000)
Capital Improvements	<u>4,319,976</u>	<u>3,492,393</u>	<u>1,814,703</u>
TOTAL	<u><u>\$ 13,924,550</u></u>	<u><u>\$ 17,096,967</u></u>	<u><u>\$ (2,185,297)</u></u>
FTE Positions	35.0	35.0	1.0
Unclassified Temp. Positions	<u>5.0</u>	<u>6.0</u>	<u>0.0</u>
TOTAL	<u><u>40.0</u></u>	<u><u>41.0</u></u>	<u><u>1.0</u></u>

Agency Request/Governor's Recommendation

The agency requests \$39,161,503 for operating expenditures in FY 2000. This is a decrease of \$3,180,718 below the revised current year estimate. Of the total operating expenditures request, \$29,556,929 comes from the State General Fund and \$9,604,574 is financed from other funds. The bulk of the State General Fund request, \$27,522,042, is for operating expenditures, and the rest, \$2,034,887, is for the Management Information Systems account. A total of 35.0 FTE positions and 5 unclassified temporary positions are included in the request.

The Governor recommends \$45,207,316 for operating expenditures in FY 2000, an increase of \$2,116,782 from the Governor's FY 1999 recommendation. Included in the Governor's FY 2000 recommendation is \$2,415,074 for salaries and wages for 35.0 FTE's. The Governor does not recommend shrinkage for this agency. Of the Governor's FY 2000 recommendation for operating expenditures, \$31,602,742 is requested from the State General Fund and \$13,604,574 is financed from other funds.

Agency Requested Enhancements/Governor's Recommendation

All enhancement requests for the system are included in the JJA central office budget, including those directly impacting the juvenile correctional facilities. The facility budgets do not include any enhancements. The enhancements are listed in priority order below.

Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Community Plan Funding:						
Prevention	\$ 5,000,000	\$ 5,000,000	0.0	\$ 0	\$ 4,000,000	0.0
Case Management	9,000,000	9,000,000	0.0	3,000,000	3,000,000	0.0
Architectural Design Funding	0	2,185,297	0.0	0	2,185,297	0.0
Re-open Grandview Cottage - Beloit JCF	450,002	450,002	12.0	0	0	0.0
YSS Reclassification	595,120	595,120	0.0	595,120	595,120	0.0
New JCF Positions - Post Analysis	1,331,420	1,331,420	40.0	0	0	0.0
Database Administrator	53,633	53,633	1.0	0	0	0.0
Legal Assistant*	32,211	32,211	1.0	29,211	29,211	-
EEO Director	43,173	43,173	1.0	0	0	0.0
Accounting Specialist	32,211	32,211	1.0	0	0	0.0
TOTAL	\$ 16,537,770	\$ 18,723,067	56.0	\$ 3,624,331	\$ 9,809,628	1.0

* The Governor recommends that this position be unclassified temporary.

House Budget Committee Recommendation

The House Budget Committee concurs with the recommendation of the Governor, with the following adjustments and comments:

1. The Budget Committee brings to the attention of the Committee the giant step that will be taken by the Juvenile Justice Authority on July 1, 1999. The Juvenile Sentencing Matrix, which is the heart of juvenile justice reform, will take effect on

1-7

that date. After that, juveniles who commit violent crimes will become the responsibility of the state. Nonviolent offenders will become the responsibility of a state-community partnership for prevention, graduated sanctions, and aftercare. This change in the way Kansas attempts to modify juvenile behavior comes after five years of planning and work in establishing the new Kansas juvenile justice system. It also comes with a significant price tag that the Legislature has been aware of since that first day. This Budget Committee has attempted to meet the initial needs of state facilities and the community in a balance that reflects the spirit of the reform.

2. Add \$2,900,000 (SGF) for \$100,000 grants to each of the 29 Judicial Corrections Advisory Board to build leadership capacity and to implement community programs as derived from the community planning process. Communities who develop budgets of less than \$100,000 may spend the remainder for prevention programs identified in the district's community planning process.
3. Add \$1,000,000 (SGF) to the Kansas Endowment for Youth Trust Fund to support current statewide initiatives and provide support for new creative and pilot innovative prevention programs. The Kansas Advisory Group—established by the Governor and directed by statute to advocate for, and promote the best interests of, juveniles in Kansas—would be expected to report the outcomes of the pilot programs to other communities.
4. Add \$4,000,000 (SIBF) for facility planning to meet monthly high capacity needs as targeted by the end of FY 2004. The Budget Committee recommends that the \$4.0 million go toward the preliminary architectural planning of the space expansion priorities identified by the agency. The agency should present those preliminary plans to the Joint Committee on State Building Construction and then may expend the remaining money for final construction plans for the agency's highest priorities. It is understood the agency may need to request additional planning money for FY 2000 during the 2000 Legislature to meet expected construction needs. The Budget Committee further recommends that:
 - a. the facilities plan expand juvenile correctional facilities at the four existing locations;
 - b. that the planning include no new facility site;
 - c. that the facility expansion be age and gender specific rather than security based; and,
 - d. that the plan include replacing any existing inappropriate facilities, such as the entire Larned Juvenile Correctional Facility and four buildings at the Topeka Juvenile Correctional Facility—Arapahoe, Cheyenne, Chippewa, and Jayhawk.

The Budget Committee notes that the agency's cost models for the proposed facilities may not be entirely reflective of local building costs. The Budget Committee expects

that plans developed with initial planning money meet the existing population crisis and follow already established population housing patterns found in the existing facilities, such as

- housing female offenders at Beloit Juvenile Correctional Facility;
- younger-age offenders male at Atchison Juvenile Correctional Facility;
- older male offenders at the Topeka Juvenile Correctional Facility, and offenders with mental health; and
- male offenders with substance abuse problems at the Larned Juvenile Correctional Facility.

The Budget Committee recommends that the communities in which the institutions are situated consider creating public building commissions to assist with the construction of the facilities and then lease them back to the state. This commitment is not to exceed \$75 million. Notwithstanding this concept, the state will have no choice but to issue a significant amount of bonds on its own to meet the past due needs of our facilities and the violent youth of our state.

5. Delete the transfer of \$6,000,000 (SIBF) that the Governor recommends be transferred for building costs associated with construction of proposed new maximum security facility. The Governor's recommendation transferred the funding from the SIBF to a fund with a \$0 expenditure limitation in the JJA budget.
6. Delete \$2,185,297 (SIBF) recommended by the Governor for architectural design funding for the proposed maximum security facility.
7. Delete \$4,000,000 from the Children's Health Program Care Fund for prevention programs, in keeping with the Committee's decision to delete all tobacco settlement funding.
8. Add \$3,000,000 (SGF) for prevention program grants to communities, effective January 1, 2000.
9. Add \$2,262,584 (SGF) for new intervention and graduated sanctions program grants to communities, effective January 1, 2000, for a total amount of \$4,000,000 appropriated for new programs.
10. Add a proviso that states that money awarded as grants is not an entitlement to communities, but rather a grant that must meet conditions set forth by the agency for appropriate outcomes.
11. The Budget Committee defers until Omnibus the agency's requests for increased community purchase-of-services operating costs and the expansion of community programs and requests that the Governor consider issuing a Governor's Budget Amendment for these requested needs.

12. Add \$170,000 (SGF) for the agency's management information system, to provide hardware and assistance to local community information system infrastructure, so that the correlation and sharing of information on juveniles can be made more effective between the agency and the community planning teams.
13. Add \$35,833 (includes fringe benefits) for the continuation of the 1.0 FTE Architect I position authorized in FY 1999. The Budget Committee believes this position will be an invaluable tool for the agency to design facilities to meet the juvenile offender needs in Kansas at lower costs than are currently being proposed by the agency.

House Budget Committee Report

Agency: Atchison Juvenile Correctional Facility

Bill No. 2519

Bill Sec. 79

Analyst: Chapman

Analysis Pg. No. 1124

Budget Page No. 71

Expenditure Summary	Agency Req. FY 00	Gov. Rec. FY 00	House Budget Committee Adjustments
State Operations:			
State General Fund	\$ 5,801,038	\$ 5,826,057	\$ 0
Other Funds	182,248	182,248	0
TOTAL	\$ 5,983,286	\$ 6,008,305	\$ 0
FTE Positions	120.0	120.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	120.0	120.0	0.0
Rated Bed Capacity	100.0	100.0	0.0
Average Daily Census	112.0	112.0	0.0

Agency Req./Governor's Recommendation

The agency requests \$5,983,286 for operating expenditures, an increase of \$205,215 (3.6 percent) over the revised current year estimate.

Salaries and Wages. The agency's FY 2000 salaries and wages request of \$3,815,891 includes classified step movement (\$44,307), an unclassified merit pool of \$1,572, longevity pay of \$43,320, shift differential of \$25,252, and a shrinkage rate of 3.0 percent, the same rate as FY 1998. The agency's request is an increase of \$86,789 (2.3 percent) over the FY 1999 request of \$3,729,102.

The Governor recommends FY 2000 operating expenditures of \$6,008,305, which is \$230,234 (4.0 percent) over the FY 1999 estimate and \$25,019 above the agency's request. Part of the increase is due to the Governor adding \$33,802 for a 1.0 percent base salary adjustment.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Beloit Juvenile Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Chapman

Analysis Pg. No. 1139

Budget Page No. 91

Expenditure Summary	Agency Est. FY 99	Gov. Rec. FY 99	House Budget Committee Adjustments
State Operations:			
State General Fund	\$ 4,696,903	\$ 4,696,903	\$ 0
Other Funds	235,195	235,195	0
TOTAL	<u>\$ 4,932,098</u>	<u>\$ 4,932,098</u>	<u>\$ 0</u>
FTE Positions	92.0	92.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>92.0</u>	<u>92.0</u>	<u>0.0</u>
Rated Bed Capacity	84.0	84.0	0.0
Average Daily Census	82.0	82.0	0.0

Agency Est./Governor's Recommendation

The agency's estimate for FY 1999 operating expenditures of \$4,932,098 is \$19,335 more than the amount approved by the 1998 Legislature.

The Governor concurs.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Beloit Juvenile Correctional Facility

Bill No. 2519

Bill Sec. 79

Analyst: Chapman

Analysis Pg. No. 1139

Budget Page No. 91

Expenditure Summary	Agency Req. FY 00	Gov. Rec. FY 00	House Budget Committee Adjustments
State Operations:			
State General Fund	\$ 4,770,525	\$ 4,794,528	\$ 0
Other Funds	234,703	234,703	0
TOTAL	<u>\$ 5,005,228</u>	<u>\$ 5,029,231</u>	<u>\$ 0</u>
FTE Positions	92.0	92.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>92.0</u>	<u>92.0</u>	<u>0.0</u>
Rated Bed Capacity	84.0	84.0	0.0
Average Daily Census	98.0	98.0	0.0

Agency Req./Governor's Recommendation

The agency requests a total of \$5,005,228 in FY 2000 for operating expenditures, including \$4,770,525 from the State General Fund, an increase of \$73,130 (1.5 percent) over the current year estimate.

Salaries and Wages. The agency's salaries and wages request of \$2,993,494 from the State General Fund includes classified step movement (\$40,388), unclassified merit (\$1,750, excluding fringes), longevity (\$32,920, excluding fringes), shift differential (\$17,050, excluding fringes), and a turnover rate of 1.5 percent which is the same as FY 1999. The agency's request is an increase of \$60,066 (2.0 percent) over the FY 1999 agency estimate of \$2,933,428.

The Governor recommends \$5,029,231 including \$4,794,528 from the State General Fund. The difference from the agency's request is a reduction of \$2,983 for errors the agency made in the calculation of its salaries and wages, and is an addition of \$26,896 (State General Fund) for a 1.0 percent base salary increase.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Larned Juvenile Correctional Facility **Bill No. –** **Bill Sec. –**
Analyst: Chapman **Analysis Pg. No.** 1154 **Budget Page No.** 323

Expenditure Summary	Agency Est. FY 99	Gov. Rec. FY 99	House Budget Committee Adjustments
State Operations:			
State General Fund	\$ 3,978,537	\$ 3,933,018	\$ 0
Other Funds	209,180	209,180	0
TOTAL	<u>\$ 4,187,717</u>	<u>\$ 4,142,198</u>	<u>\$ 0</u>
FTE Positions	128.0	128.0	0.0
Unclassified Temp. Positions	6.0	6.0	0.0
TOTAL	<u>134.0</u>	<u>134.0</u>	<u>0.0</u>
Rated Bed Capacity	116.0	116.0	0.0
Average Daily Census	129.0	129.0	0.0

Agency Est./Governor's Recommendation

The agency estimates operating expenditures of \$4,187,717 in FY 1999. This is \$68,765 more than the amount approved by the 1998 Legislature. The increase is due to the planned expenditure of remaining federal grant monies for the implementation and continuation of the Residential Substance Abuse Treatment program. The 1998 Legislature authorized 5.0 unclassified temporary positions to staff this program.

The current year estimate is an increase of \$239,721 or 6.1 percent over FY 1998 actual expenditures for operating expenditures.

The Governor's recommendation is \$4,142,198 including \$3,933,018 from the SGF. The decrease in SGF of \$45,519 is due to the use of an incorrect shrinkage rate.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Larned Juvenile Correctional Facility

Bill No. 2519

Bill Sec. 79

Analyst: Chapman

Analysis Pg. No. 1154

Budget Page No. 323

Expenditure Summary	Agency Req. FY 00	Gov. Rec. FY 00	House Budget Committee Adjustments
State Operations:			
State General Fund	\$ 4,055,670	\$ 4,043,992	\$ 0
Other Funds	213,765	213,765	0
TOTAL	<u>\$ 4,269,435</u>	<u>\$ 4,257,757</u>	<u>\$ 0</u>
FTE Positions	128.0	128.0	0.0
Unclassified Temp. Positions	6.0	6.0	0.0
TOTAL	<u>134.0</u>	<u>134.0</u>	<u>0.0</u>
Rated Bed Capacity	116.0	116.0	0.0
Average Daily Census	132.0	132.0	0.0

Agency Req./Governor's Recommendation

The agency requests \$4,269,435 for FY 2000 operating expenditures, including \$4,055,670 from the State General Fund, an increase of \$81,718 (2.0 percent) over the revised current year estimate.

The Governor recommends expenditures of \$4,257,757, which is an increase of \$115,559 or 2.8 percent over the current year and a reduction of \$11,678 from the agency's request. Included in the Governor's recommendation was an adjustment in the agency's shrinkage rate, from 3.9 percent to 5.0 percent.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Topeka Juvenile Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Chapman

Analysis Pg. No. 1167

Budget Page No. 431

Expenditure Summary	Agency Est. FY 99	Gov. Rec. FY 99	House Budget Committee Adjustments
State Operations:			
State General Fund	\$ 10,431,031	\$ 10,337,389	\$ 0
Other Funds	415,413	415,413	0
TOTAL	<u>\$ 10,846,444</u>	<u>\$ 10,752,802</u>	<u>\$ 0</u>
FTE Positions	222.0	222.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>222.0</u>	<u>222.0</u>	<u>0.0</u>
Rated Bed Capacity	219.0	219.0	0.0
Average Daily Census	220.0	220.0	0.0

Agency Est./Governor's Recommendation

The agency estimates \$10,846,444 for operating expenditures in FY 1999 which is \$2,208 over the \$10,844,236 approved by the 1998 Legislature. The current year estimate is an increase of \$394,340 or 3.8 percent over the FY 1998 actual operating expenditures.

The Governor recommends \$10,752,802 including \$10,337,389 from the State General Fund in FY 1999. The reduction of \$93,642 from the agency's State General Fund request corrects the agency's miscalculation and reflects a lower amount for dietary expenditures.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Topeka Juvenile Correctional Facility

Bill No. 2519

Bill Sec. 79

Analyst: Chapman

Analysis Pg. No. 1167

Budget Page No. 431

Expenditure Summary	Agency Req. FY 00	Gov. Rec. FY 00	House Budget Committee Adjustments
State Operations:			
State General Fund	\$ 10,864,435	\$ 10,773,887	\$ 0
Other Funds	412,703	412,703	0
TOTAL	\$ 11,277,138	\$ 11,186,590	\$ 0
FTE Positions	222.0	222.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	222.0	222.0	0.0
Rated Bed Capacity	219.0	219.0	0.0
Average Daily Census	233.0	233.0	0.0

Agency Req./Governor's Recommendation

The agency requests \$11,277,138 for state operations which is an increase of \$430,694 (4.0 percent) over the current year estimate.

Salaries and Wages. The agency's salaries and wages request of \$7,054,484 from the State General Fund includes classified step movement (\$133,088, excluding fringes), longevity (\$82,400, excluding fringes), shift differential (\$51,692), holiday pay (\$62,990), and a turnover rate of 4.2 percent. The agency's request is an increase of \$236,989 or 3.5 percent from FY 1999 levels.

The Governor recommends \$11,186,590 in FY 2000 and adds \$61,800 for a 1.0 percent base salary increase. The recommendation is a decrease of \$152,348 below the agency's FY 2000 request. The decrease is due to reductions of \$5,573 in salaries and wages to correct an agency error, \$85,775 for capital outlay to bring it in line with the agency's usual request, and \$51,000 in dietary expenditures. The Governor states that the agency allocated more than the usual amount for dietary expenditures because it believes it will have an increase in population due to the sentencing matrix and the elimination of release authority.

House Budget Committee Recommendation

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

Juvenile Justice Authority Funding

by Robert D. Chapman, Fiscal Analyst, Kansas Legislative Research Department

2-9

Program Component	Actual FY 1998	Agency Estimate FY 1999	Gov. Rec. FY 1999	Agency Request FY 2000	Gov. Rec. FY 2000	Revised Agency Request FY 2000	Diff. Between Gov. Rec. & JJA Req. FY 00	Committee Rec. FY 2000
Community Funding (Aid to Local Units):								
Delinquency Prevention (Fed)	424,581	830,700	830,700	830,700	830,700	830,700	0	
Juvenile Detention Facilities Fund	0	882,648	882,648	882,258	882,258	882,258	0	
Juvenile Accountability Block Grant (Fed)	0	2,818,400	2,818,400	2,818,400	2,818,400	2,818,400	0	
Purchase of Services:	0	14,377,237	14,377,237	15,328,688	14,377,237	23,226,125	8,848,888	
In-Home	0	1,275,391	1,275,391	1,275,391	1,275,391	1,755,391	480,000	
Day Reporting	0	1,203,094	1,203,094	1,203,094	1,203,094	1,243,094	40,000	
Detention	0	3,240,161	3,240,161	3,240,161	3,240,161	6,240,161	3,000,000	
Out-of-Home	0	7,928,929	7,928,929	8,880,380	7,928,929	13,092,817	5,163,888	
Transportation	0	525,000	525,000	525,000	525,000	610,000	85,000	
Other	0	204,662	204,662	204,662	204,662	284,662	80,000	
Community Initiatives	2,489,500	625,000	625,000	0	0	0	0	
Community Planning	1,399,918	1,288,720	1,288,720	0	0	0	0	
Management Information System	0	230,000	230,000	400,000	230,000	400,000	170,000	
Community Administration Grants	0	0	0	0	0	0	0	
Prevention Grants	0	0	0	0	4,000,000	4,000,000	0	
Intervention & Grad. Sanctions Grants:	10,322,379	13,642,325	13,642,325	13,971,765	17,284,416	21,784,416	4,500,000	
Case Management Operations	1,380,000	4,700,000	4,700,000	4,700,000	5,500,000	5,500,000	0	
Intake and Assessment	4,707,051	4,707,051	4,707,051	4,824,727	5,000,000	5,000,000	0	
Community Corrections	4,235,328	4,235,274	4,235,274	4,447,038	5,047,000	5,047,000	0	
New Programs	0	0	0	0	1,737,416	6,237,416	4,500,000	
KEY Grants	25,000	2,450,000	2,450,000	200,000	200,000	200,000	0	
Subtotal	\$14,661,378	\$37,145,030	\$37,145,030	\$34,431,811	\$40,623,011	\$54,141,899	13,518,888	
Facility Construction/Building Costs (Capital Improvements):								
Capital Improvement:	110,000	1,147,075	1,147,075	4,389,975	1,307,123	4,389,975	3,082,852	
Atchison Juv. Correctional Facility	0	334,895	334,895	1,058,045	370,367	1,058,045	687,678	
Topeka Juv. Correctional Facility	0	532,565	532,565	2,299,559	626,523	2,299,559	1,673,036	
Beloit Juv. Correctional Facility	0	279,615	279,615	1,032,371	310,233	1,032,371	722,138	
Lamed Juv. Correctional Facility*	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Architectural Design Funding:	0	0	0	0	2,185,297	3,729,922	1,544,625	
Proposed Maximum Security Facility	0	0	0	0	2,185,297	2,185,297	0	
Proposed Lamed Replacement Facility	0	0	0	0	0	1,544,625	1,544,625	
Building Max Facility (SIBF-Transfer Only)	0	0	0	0	[6000000]	0	0	
Subtotal	\$110,000	\$1,147,075	\$1,147,075	\$4,389,975	\$3,492,420	\$8,119,897	4,627,477	
JJA Operating Costs (State Operations):								
Administration	1,100,277	1,100,277	1,100,277	1,166,066	1,094,589	1,166,066	71,477	
Operations**	1,261,671	442,614	1,190,927	751,464	747,568	1,201,466	453,898	
Research and Prevention	1,313,477	3,100,069	3,100,069	2,291,928	2,227,923	2,291,928	64,005	
Contracts and Audits	13,962,078	554,231	554,231	520,234	514,225	520,234	6,009	
Subtotal	17,637,503	5,197,191	5,945,504	4,729,692	4,584,305	5,179,694	595,389	
Total JJA Budget	\$32,408,881	\$43,489,296	\$44,237,609	\$43,551,478	\$48,699,736	\$67,441,490	18,741,754	

2-10

JCF Operating Costs:

Atchison Juv. Correctional Facility	\$5,877,180	5,778,071	5,778,071	5,983,286	6,008,305	5,983,286	(25,019)
Topeka Juv. Correctional Facility	\$10,973,977	10,908,127	10,814,485	11,277,138	11,186,590	11,277,138	90,548
Beloit Juv. Correctional Facility	\$4,736,387	4,932,098	4,932,098	5,005,228	5,029,231	5,005,228	(24,003)
Larned Juv. Correctional Facility*	\$3,947,997	4,187,717	4,142,198	4,269,435	4,257,757	4,269,435	11,678
Subtotal	25,535,541	25,806,013	25,666,852	26,535,087	26,481,883	26,535,087	53,204

Grand Total All Funds - JJA Funding	\$57,944,422	\$69,295,309	\$69,904,461	\$70,086,565	\$75,181,619	\$93,976,577	
Dollar Change:	0	11,350,887	609,152	791,256	5,277,158	23,890,012	(75,181,619)
Percentage Change:	0.00%	19.59%	0.88%	1.14%	7.27%	34.09%	-100.00%

*The Rehabilitation and Repair projects for Larned JCF are included in the Larned State Hospital Request

**Includes in Gov. Rec. FY 99 \$748,313 for 4.0 FTE to operate 57 beds at Topeka JCF, and \$450,002 in Revised JJA Req. FY 2000 for re-opening Grandview Cottage at Beloit JCF

FY 2000 Enhancements and Issues

Enhancement	Revised Agency Request				Governor's Recommendation			
	FY 1999 Approved	SGF	All Funds	FTE	SGF	All Funds	FTE	
Community Plan Funding:	28,019,562	49,010,541	49,010,541	0.0	20,284,416	24,284,416	0.0	
Prevention Grants	0	4,000,000	4,000,000	0.0	0	4,000,000	0.0	
Existing Programs	13,642,325	15,547,000	15,547,000	0.0	15,547,000	15,547,000	0.0	
New Programs	0	6,237,416	6,237,416	0.0	1,737,416	1,737,416	0.0	
Purchase of Services	14,377,237	23,226,125	23,226,125	0.0	3,000,000	3,000,000	0.0	
Architectural Design Funding:	0	3,729,922	3,729,922	0.0	2,185,297	2,185,297	0.0	
Proposed Maximum Security Facility	0	2,185,297	2,185,297	0.0	2,185,297	2,185,297	0.0	
Proposed Larned Replacement Facility	0	1,544,625	1,544,625	0.0	0	0	0.0	
Re-open Grandview Cottage - Beloit JCF	0	450,002	450,002	12.0	0	0	0.0	
Additional 57 Beds at Topeka JCF	0	0	0	0.0	748,313	748,313	4.0	
YSS Reclassification	0	595,120	595,120	0.0	595,120	595,120	0.0	
New JCF Positions - Post Analysis	0	1,331,420	1,331,420	40.0	0	0	0.0	
Database Administrator	0	53,633	53,633	1.0	0	0	0.0	
Legal Assistant***	0	32,211	32,211	1.0	29,211	29,211	0.0	
EEO Director	0	43,173	43,173	1.0	0	0	0.0	
Accounting Specialist	0	32,211	32,211	1.0	0	0	0.0	
TOTAL	28,019,562	55,278,233	55,278,233	56.0	23,842,357	27,842,357	4.0	

***For this position, the Governor recommends it be 1.0 unclassified temporary

HOUSE BILL No. 2410

By Representative Freeborn

2-10

9 AN ACT concerning cemeteries; relating to the acquisition of land and
10 the financing of costs thereof.

11 *Be it enacted by the Legislature of the State of Kansas:*

12 Section 1. (a) Whenever the board of trustees of any cemetery or-
13 ganized pursuant to K.S.A. 17-1342, and amendments thereto, deter-
14 mines it is necessary to acquire land to enlarge the cemetery and revenues
15 are insufficient to finance the cost of acquisition of such land, the board
16 ~~may~~ make application to the board of tax appeals for authority to issue
17 no-fund warrants to pay for the cost of such land. The ~~application~~ shall
18 be approved by a majority of the board of trustees. The ~~application~~ shall
19 state the following: (1) A copy of the budget adopted for the current
20 budget year; (2) the tax rate currently imposed; (3) the statutory tax levy
21 authority of the district; (4) the proposed cost of acquisition of such land;
22 and (5) a detailed explanation for the need of such land and why there
23 are insufficient revenues to finance the cost of acquisition of such land.

24 (b) If the board of tax appeals finds that the evidence submitted in
25 support of the application shows:

26 (1) The need for the acquisition of such land; (2) that there are in-
27 sufficient revenues to pay for the cost of such acquisition; and (3) the tax
28 levying authority is insufficient to generate the revenues necessary to pay
29 for the cost of acquisition, the board may authorize the issuance of no
30 fund warrants for the payment of the cost of acquisition of such land. The
31 amount of such warrants shall not exceed \$35,000.

32 (c) No order for the issuance of such no-fund warrants shall be made
33 without a public hearing before the board of tax appeals conducted in
34 accordance with the provisions of the Kansas administrative procedure
35 act. Notice of such hearing shall be published at least twice in a newspaper
36 of general circulation within the cemetery district applying for such au-
37 thority at least 10 days prior to such hearing. The notice shall be in a form
38 prescribed by the board of tax appeals. The cost of such publication shall
39 be paid by the cemetery district. Any taxpayer of the cemetery district
40 may file a written protest against such application. Any member of the
41 board of trustees of the cemetery district may appear and be heard in
42 person at such hearing in support of the application. All records and

shall adopt a resolution of intent to
notice of intent

Such resolution of intent shall be published once each week for two consecutive weeks in a newspaper of general circulation within the cemetery district. If within 30 days after the last publication of the resolution, a petition signed by at least 5% of the qualified voters of the cemetery district requesting an election upon such question, an election shall be called and held thereon. Such election shall be called and held in the manner provided by the general bond law, and the cost of the election shall be borne by the cemetery district. If no protest or no sufficient protest is filed or if an election is held and the proposition carries by a majority of those voting thereon, the board of directors may submit an application which conforms to the resolution of intent to the board of tax appeals.

Attachment 3-1
House Appropriations Committee
March 24, 1999

512170

To Bruce Harkin -

Fax # ~~785-296-0251~~ State House
Fax # ~~785-856-2440~~ Home
785-336-3270

- 1) We lost CDs - our children's \$2,000 ours \$2,000 = \$4,000
 - 2) We lost Tori's SSI check \$412.00 x 4 months = \$1,648.00
 - 3) Roger lost work = \$238.24 Emily lost work - 48.75 = \$287.19
 - 4) Phone bills for 12 months = \$14,000
 - 5) We lost our house = \$43,000
 - 6) Gas to & from Court & eats = \$60.00
 - 7) garnishments from works His & mine = \$300.00
 - 8) Rogers' fees from garnishment of handills = \$2.38 per wk for 3 months = \$28.32
 - 9) stamps, envelopes, copies = 123.00
 - 10) Roger lost work in going to Topeka for legislatures \$224.00 for 7 days -
Emily lost work = 134.88 for 3 days = 358.88
 - 11) Lawyer fees for our lawyer now = \$2,000
 - 12) Gas to & from Topeka & eats = \$120.00 for 4 times
-
- \$ 56,139.69

Sen. Brownlee has all of our other documents of lawyer's fees, bankruptcy, child support, foster care, medical expenses, relatives loans, bank loans, income tax

Sincerely Yours -
Roger & Emily LaBarge

If any questions please feel free to contact me at (785) 562-2760



**KANSAS
STATE
HISTORICAL
SOCIETY**

◆
Ramon Powers
Executive Director
tel. ext. 204

◆
6425 S.W. 6th Avenue
Topeka, Kansas
66615-1099
PHONE# (913) 272-8681
FAX# (913) 272-8682
TTY# (913) 272-8683

◆
KANSAS HISTORY CENTER

Administration
Center for Historical Research
Cultural Resources
Education / Outreach
Historic Sites
Kansas Museum of History
Library & Archives

HISTORIC SITES

Adair Cabin
Constitution Hall
Cottonwood Ranch
First Territorial Capitol
Fort Hays
Goodnow House
Grinter Place
Hollenberg Station
Kaw Mission
Marais des Cygnes Massacre
Mine Creek Battlefield
Native American Heritage Museum
Pawnee Indian Village
Pawnee Rock
Shawnee Mission

**To: Representative Farmer
House Appropriations Subcommittee Chairperson**

**From: Ramon Powers, Executive Director
Kansas State Historical Society**

Date: March 22, 1999

Re: Y2k Fire/security Systems Issue

The following material outlines the Y2k situation involving the ADT CentraScan Fire and Security Systems at the Kansas History Center. I apologize for the lateness of this item, however, once we became aware of the potential noncompliance of our system, we acted quickly to gather the necessary information to make informed choices and recommendations. Please let me know if I can provide you with any additional information.

The Systems

Functioning fire and intrusion alarms are vital to protecting the public, staff, and collections at the Kansas History Center. The current Kansas History Center ADT fire/security system consists of three levels: the hundreds of smoke detectors, door alarms, motion detectors, and card readers which detect or report incidents; several dozen autoterms, which are panels that gather the reports from the individual devices; and the CentraScan which receives and displays alarms and reports for the guards in the Security Pod.

The heart of our system is an ADT CentraScan 500 unit (installed in the early 1980's and upgraded in 1990) which controls and/or reports all fire alarms, intrusion alarms, and building access. It is a very manual system that requires when an alarm sounds for the guard in the Security Pod to go to one of four locations in the Complex to determine where the alarm is sounding and then proceed to check out approximately a dozen rooms in that area to find the sounding alarm.

Background

In October, 1998, the Kansas State Historical Society was led to believe by ADT that our CentraScan Fire and Security Systems were not going to be a Y2K issue. However, in late December we were verbally informed by ADT that its CentraScan Fire and Security systems were not Y2K compliant (see attachments). At that time they offered a solution to replace the CentraScan with a third-party unit manufactured by Casi-Rusco for a purchase price of \$104,950 installed with annual maintenance of \$8,484.

Attachment 5-1
House Appropriations Committee
March 24, 1999

After being informed of this situation, the Historical Society asked other vendors to suggest solutions for solving the Y2K problem and requested ADT to provide more detail and documentation of the problems and solutions.

During recent discussions with ADT about our fire/security system and the suggested replacement, they shared with us that although the autoterms are Y2K ready, they are no longer manufactured, and ADT's Kansas City office has only four spare autoterms in stock. We replaced five in the last eighteen months. Now, ADT is recommending that as we replace the Centra Scan we also begin replacement of the autoterms with new Micro five controllers at a cost factor of approximately \$43,056. The complete replacement cost for CentraScan and autoterms is estimated at \$148,006.

Legal Issues

We are working with DISC and Division of Administration attorneys assigned to Y2K issues to review our contracts with ADT. Since the Centrascan system is leased from ADT and covered under a maintenance agreement, some questions have arisen regarding the responsibilities of ADT in its replacement. These negotiations and discussions will not be concluded prior to the end of the legislative session.

Other System Alternatives

We have been advised by Don Heiman, Director of DISC to bid the replacement of both the CentraScan and the autoterms.

Two other security companies, Simplex and Protection One, have provided quotations to the Historical Society for replacing the CentraScan 500 systems and the autoterms. The autoterms are proprietary to ADT, and the other vendors must replace or bypass them with other devices, making their estimates higher. The systems provided by these vendors is 1990's technology and will allow the guard to determine from his desk the exact room location of an alarm. It will no longer be necessary for the guard to waste valuable time roaming the Complex trying to determine what alarm has sounded. Competitively bidding the CentraScan and autoterm replacement may result in somewhat lower final costs than what is listed below.

Vendor 1	\$170,140
Vendor 2	\$158,200

The two vendors have stated that upon award of the bid they could have a new system installed within 120 days (approximately end of September) and that the Y2k concerns of finding parts and service technicians is not an issue for them.

Appropriation Request

We have initiated the bid process for the replacement of the CentraScan and the autoterms instead of purchasing the ADT solution and retaining the old technology and manual system. However, we are only requesting an appropriation of \$148,006 which is the amount that it would cost to replace the ADT system. I believe our agency should find the dollars in our budget to pay the additional cost associated with going to a new higher functioning system.



October 1, 1998

Susan Duffy
Kansas Museum of History
6425 SW 6th
Topeka, KS 66615

ADT Security Services, Inc.
1146 Harrison
Kansas City, MO 64106-3003
Telephone 816 842 0264
Fax 816 842 0802

Dear Ms. Duffy,

We understand your concern regarding the effect of the Year 2000 on all of your data processing equipment. We at ADT are concerned as well that our service continues uninterrupted and undisturbed through the millennium change.

ADT has empowered a team to review and resolve any potential year 2000 issues found in any of our current products, or computer technology based services, or that of our suppliers and business partners. This team is comprised of representatives from all of our technology groups. They already have reviewed and implemented various projects to help ensure our business will not experience any interruptions resulting from a year 2000 issue.

ADT is committed to be Year 2000 Compliant by the end of the 1998 calendar year. We assure you that it is ADT's goal to provide you with the highest level of service, and that operation through and following the millennium change should be smooth and uneventful.

If you have any other specific questions or concerns please don't hesitate in contacting us at the above address.

Sincerely,

A handwritten signature in black ink, appearing to read "Rudy Alvarado", written in a cursive style.

ADT Security Services

YEAR 2000 READINESS DISCLOSURE



ADT Security Services, Inc.
Federal Systems Division
3601 Eisenhower Avenue
Third Floor
Alexandria, VA 22304
Telephone 703 317 4200
Fax 703 317 4266
VA DCJS # 11-1879

January 15, 1999

Jessie DeGarms
Kansas Museum of History
6425 SW 6th St.
Topeka, KS, 66615

Dear Jessie,

As you are aware, your CentraScan proprietary security system is not Year 2000 (Y2K) compliant. To achieve compliance, ADT has contracted industry-leading security systems integrators. These integrators have enhanced their products in order to provide a Y2K compliant upgrade path for CentraScan users.

ADT associates have been diligently surveying CentraScan sites in order to determine the most cost-effective upgrade path. If you have not received information concerning the upgrade of your system, contact the CentraScan Y2K hot-line at 703 317 4222 as soon as possible.

We must allow sufficient implementation time. To complete the installation by the end of 1999, we must complete a site survey as soon as possible and begin the implementation prior to March 31, 1999.

CentraScan system malfunctions caused by the advent of the Year 2000 are not covered by ADT maintenance agreements. It is absolutely imperative that surveys be completed so that accurate proposals can be presented in a timely manner. We are confident that if contracts are executed by March 15, 1999, the installation can be completed in time and that the turn of the century will be uneventful for the system.

I look forward to discussing this with you and may be contacted at 703 317 4200.

Sincerely,

A handwritten signature in black ink that reads 'Paul J. Brisgone'. The signature is written in a cursive, flowing style.

Paul Brisgone
Vice President, Federal Systems Division



DEPARTMENT OF ADMINISTRATION

Office of the Chief Information Technology Officer, Executive Branch

BILL GRAVES
Governor

DAN STANLEY
Secretary of Administration

DON HEIMAN
Chief Information Technology Officer
Executive Branch
900 S.W. Jackson, Room 751
Landon State Office Building
Topeka, KS 66612-1275
(785) 296-3463
FAX (785) 296-1168

February 15, 1999

David Haury
Assistant Director
Kansas State Historic Society
6425 SW 6th Ave
Topeka, Kansas 66615-1099

Dear David:

Thank you for your letter regarding Y2K compliance for your security system. I recommend you seek funding to bring your system into compliance. The system is mission critical to the operations of the Kansas Historic Society. The Kansas State Historic Society should contact the Director of the Division of Budget and your analyst regarding the situation. The non-compliance should be formally acknowledged to the legislative subcommittees responsible for your budget.

I have asked Mark Braun, attorney for the Department of Administration to review your contract documents to determine if a legal remedy is possible. Also, you should ask your attorney to assist Mark in this review. Nonetheless, we should move aggressively to bring your system into compliance and let the legal remedies not delay schedule.

Enclosed are key dates you should use for testing. In closing I would like to meet with ADT to better understand the compliance issues. Would you use your contacts to help us arrange a meeting with senior ADT executives.

Thank you for seeking assistance with this very important problem.

Respectfully,

Donald C. Heiman
Chief Information Technology Officer



**Kansas Museum of History
6425 SW 6th Street
Topeka, Kansas 66612
Attention: Susan Duffy**

ADT Security Services, Inc.
1146 Harrison
Kansas City, MO 64106-3003
Telephone 816 842 0264
Fax 816 842 0802

The current cost for Micro 5 Controllers is as follows:

- 1-Micro 5 Control
- 1-20 Point Digital Input Board
- 1-3AMP Power Supply

Purchase Price: \$3272.00 Plus Tax
Each Additional 20 Point Board: \$648.00 Plus Tax

A single Micro 5 can handle 4-20 Point Input Boards for a total of 80 Points. The old Autoterms could only handle 16 Points.

The above cost does not include installation, because each situation can vary a great deal. However, a general number I would use is around **\$1200.00** for installation costs.

We currently have 4 Autoterms reserved for the Museum, however I'm not convinced it would be wise to continue to install Autoterms given the Micro 5 solution.

Thank you,

Glenn Batson
ADT Security Service Inc.
Engineered Systems

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**State of Kansas
Department of Social
& Rehabilitation Services**

Rochelle Chronister, Secretary
Janet Schalansky, Deputy
Secretary

For additional information, contact:

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**House Appropriations Committee
March 23, 1999**

Foster Care and Adoption: Follow Up

**Rochelle Chronister, Secretary
785-296-3271**

Attachment 6-1
House Appropriations Committee
March 24, 1999

Department of Social & Rehabilitation Services

Foster Care Contracts

Average cost per child

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	FY 1998	YTD FY 1999
Average monthly number of children in open cases	3,786	4,869
Average monthly expenditures	<u>6,636,480</u>	<u>7,431,076</u>
Estimated monthly cost	1,753	1,526
Estimated yearly cost	21,033	18,313

Assumptions:

The number of the open cases per month was used to determine number of children.

Total contract expenditures were used and divided by number of months.

Year one risk share of \$11,289,231 paid in FY 1999 was moved to FY 1998.

A case rate could not be calculated without looking at each individual case and the length of stay issue. Both of these are currently being reviewed by the Agency. This is the closest alternative to the actual case rate we currently have available. This simply reflects a monthly average and projects that average over a 12 month period. Children can be added and subtracted and not change the average, but could have a large impact on the expenditures.

Use of Federal TANF (Temporary Assistance for Needy Families) funds for children's services delivered by the child welfare system and the fluctation in the level of funding from TANF.

With regard to the use of TANF, Congress created TANF in FFY 97 by aggegrating three federal funding sources: Aid to Families with Dependent Children (AFDC), JOBS (Title IV-F) and Emergency Assistance (EA). The TANF program allowed expenditures that were authorized in our State EA plan as of September 30, 1995. Beginning in FY 1989, the Emergency Assistance program was used to fund emergency services for children facing foster care status.

All TANF "emergency assistance" spending must be linked in accordance with the Kansas State Plan to eligible children and eligible services. Generally, the abuse, neglect, and abandonment of a child qualify as emergency situations. Similarly, situations leading to a child being taken into custody, an out-of-home placement, or an institutional placement qualify as emergencies. In addition, the child must have lived recently with a parent or caretaker who lacks the means to pay for emergency services or who cannot be located. As to allowable services, the critical element centers on the non-displacement of Title IV-E Foster Care services and Title XIX Medicaid Services. The plan prohibits the state from providing emergency assistance services if they are financed by federal foster care or Medicaid funds.

SRS has budgeted federal TANF as a revenue source to fund child welfare services in FY 99 (\$35.5 million) and FY 00 (\$49.0 million). The FY 01 plan calls for returning the level of funding to \$35.5 million. The one-time \$13.5 million increase in FY 00 is based on using retroactive eligibility from FY 98 and improving our capacity to document and claim EA TANF expenditures.

KansasWorks Funding Profile per FY 2000 GBR
(amounts in millions)

TANF Block Grant

Item	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Revenue					
State Funds		\$70.4	\$62.0	\$62.0	\$62.0
Federal TANF Block Grant		101.9	101.9	101.9	101.9
TANF Transfer to Child Care & Development Fund		--	(4.7)	(18.0)	(19.6)
TANF transfer to Social Service Block Grant		(10.0)	(10.0)	(10.0)	(10.0)
Total Revenue		\$162.3	\$149.2	\$135.9	\$134.3
Expenditures					
Administration		\$16.0	\$16.9	\$18.5	\$19.4
Information Systems		1.1	0.7	0.6	0.6
Program Staff		28.1	25.9	28.4	30.6
Temporary Cash Assistance for Families		55.5	46.3	41.4	37.5
Employment Services		3.6	5.0	6.4	6.4
Child Care Regulation, Grants, & Assistance		--	--	--	--
Head Start & Early Head Start		--	--	--	--
Children's Services		5.2	40.7	54.2	40.2
Total Expenditures		\$109.5	\$135.5	\$149.5	\$134.7
Fund Carry Forward	\$53.2	\$55.0	\$68.7	\$55.1	\$54.7

* FY 1997 is estimated as a single federal report was required for the first federal fiscal year of TANF. Reported quarterly for each fiscal year after federal fiscal year 1997.

Notes

- The total TANF maintenance of effort of \$65.9 is reduced by counting state funds spent for TAF Child Care. The countable TAF Child Care amounts are \$4.4 million for fiscal year 1998, \$3.8 million in fiscal year 1999 and \$3.6 million for fiscal years 2000 and 2001.
- The higher state amount of \$70.4 million in fiscal year 1998 reflects an additional \$8.9 million required to meet the federal fiscal year 1997 TANF maintenance of effort during the July-September 1997 quarter.
- The ending balances exclude legislative adjustments to date as well as known Congressional reductions. These additional demands modify the TANF ending balances as shown:

Current Adjustments	FY99	FY00	FY01
Legislative Adjustments			
Additional TANF Emergency Assistance funding	10.0	--	--
Teen pregnancy prevention		1.0	1.0
Intensified alcohol/drug abuse services/welfare programs		0.6	0.6
Actual Congressional TANF Reductions			
Food Stamp Administration Reduction		1.6	1.6
Net Impact of SSBG Reduction		1.5	1.5
Balance revised for current adjustments	58.7	40.4	35.3

Federal Funds - Encounter Data

SRS-CFS accesses federal reimbursement for services delivered by the various private partners on a fee-for-service basis. Federal funding received by CFS to support the Family Preservation, Foster Care, and Adoption programs are from both Title XIX and Title IV-E. To facilitate the collection of specific client encounters a new computer system (SCRIPTS) was developed to receive and process the information. Further, each contractor is responsible for collecting the appropriate information and transferring this data to CFS in an electronic format. Although, there have been delays in getting the system fully functional, extensive progress has been made by both CFS and their private partners during the last several months. Currently, CFS is receiving information from all the private partners and previously submitted information is being reviewed to correct data entry errors.

**Social & Rehabilitation Services
Children and Family Services
Analysis of Expenditures for Foster Care & Adoption: Pre and Post Privatization**

6-6

Several changes have been made which makes it difficult to compare expenditures pre-privitization and post-privitization. This chart details the adjustments made to allow a comparison. Expenditures for adoption are included in foster care for FY 1996. Additional expenditures that were shifted into the Foster Care & Adoption categories are shown as additions in FY 1996. Expenditures for services that were transferred to other agencies are shown as deletions in FY 1996.

Category	Adjustments for Program Shifts/Transfers	FY 1995 Actual	FY 1996 Actual	FY 1997 Actual	FY 1998 Actual	FY 1999 GBR	FY 2000 GBR
Foster Care *		64,317,031	63,592,540	72,857,897	68,348,534	86,457,334	83,199,701
	Privatization Adjustment	0	0	(15,000,000)	0	0	0
	Mental Health/Child Care Expenditures	0	0	(4,062,386)	(11,410,122)	(11,410,122)	(11,410,122)
	JJA Expenditures	0	0	0	8,574,117	8,574,117	8,574,117
	Risk Share Contract Expenditures	0	0	0	0	0	0
	Total Adjusted Foster Care	64,317,031	63,592,540	53,795,511	65,512,529	83,621,329	80,363,696
Adoption *		0	0	7,068,807	9,899,778	16,394,141	14,769,807
	Mental Health/Child Care Expenditures	0	0	(358,463)	(541,629)	(541,629)	(541,629)
	Total Adjusted Adoption	0	0	6,710,344	9,358,149	15,852,512	14,228,178
Comparison between FY 1996 and FY 1998 Foster Care			63,592,540		74,870,678		
Adoption Support *		4,942,737	6,574,124	8,143,025	10,617,403	13,492,668	14,532,284
All Other *		61,694,176	59,917,977	57,995,891	54,329,732	25,019,644	23,990,252
	KDHE Licensing Expenditures	0	0	0	530,016	530,016	530,016
	Adult Protective Services Expenditures	0	0	2,117,193	2,181,484	2,181,484	2,181,484
	Long Term Care Expenditures	0	0	0	1,720,367	1,720,367	1,720,367
	JJA Expenditures	0	0	0	7,052,156	7,052,156	7,052,156
	Field Staff Transfer	0	0	0	0	29,990,605	29,990,605
	Total Adjusted All Other	61,694,176	59,917,977	60,113,084	65,813,755	66,494,272	65,464,880
Total CFS		130,953,944	130,084,641	128,761,964	151,301,836	179,460,781	174,589,038
Summary							
	Foster Care	64,317,031	63,592,540	53,795,511	65,512,529	83,621,329	80,363,696
	Adoption	0	0	6,710,344	9,358,149	15,852,512	14,228,178
	Adoption Support	4,942,737	6,574,124	8,143,025	10,617,403	13,492,668	14,532,284
	All Other	61,694,176	59,917,977	60,113,084	65,813,755	66,494,272	65,464,880
	Total CFS	130,953,944	130,084,641	128,761,964	151,301,836	179,460,781	174,589,038

* Actual FY 95 - 98 expenditures per STARS, the State accounting system.

**Kansas Department of Social and Rehabilitation Services
Commission of Children and Family Services
Monitoring of Contractors' Business Plans for Program and Fiscal Stability**

Each month the Contractors will report the following information to the Commission:

In each category, the report will show, by region, the number projected for the month and the actual number for the month and the number over/under projection and a number projected for the year to date and the actual number for the year to date, and the number over/under the projection for the year to date:

Referrals to Contract
Permanencies Attained
Permanencies Over/Under Referrals
POS Expenses
Total Expenses
Revenue
Revenue Over/Under Expenses

Licensed Foster Family Homes
Families Beginning MAPP Training
Families Completing MAPP Training and Waiting to Be Licensed

Average Daily Use of Psychiatric Hospital Beds
No. of Children placed in Family Foster Homes
% of Children placed in Family Foster Homes
No. of Children placed in residential facilities
% of Children placed in residential facilities
No. of Children placed out of region

No. of Children for whom Reintegration is Case Plan
No. of Children for whom Adoption is Case Plan
No. of Children for whom Permanent Guardian is Case Plan

No. of Children where requirements of Permanency Plan have been Completed and Still in Foster Care, identifying reason for not being moved, i.e. awaiting Action by : Contractor
SRS
Court
DA/CA
Guardian Ad Litem
Other

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Identify specific action needed for Permanency and who in the agency is responsible for seeing that action is taken and the date by when it is to be complete

In narrative the Contractors will need to address any targets not met during the month and what corrective action has been instituted to meet targets and a specific timeline for doing so and the specific person responsible for doing so.

Identify very specifically any barriers that were encountered in meeting targets and how those barriers were/are overcome.

Contractors get a set rate no matter how long a child stays, so how does permanency affect the costs of foster care?

The cornerstone of a capitated or "bundled" rate for foster care is the premise that some children and families will need less intensive services and the child will remain in foster care for a short period of time and that some children and families will need much more intensive services and the child will need to remain in foster care for a longer period of time. The contractors bid case rates based upon that premise, anticipating that the kids who go home or to permanency quicker would help balance the costs for the "high needs" (i.e. more expensive) children. When almost all children remain "caught" in the system, they all become expensive. There are no "short-time" placements at less expensive costs to help balance the longer-time, more expensive placements.

How does the Judiciary impact permanency and how does that figure in the FY2000 budget?

When the Courts have a backlog of cases and cannot hold hearings in the time anticipated or when hearings are continued for extended periods of time or when written court orders are delayed or journal entries are delayed, or if the documents have been prepared but need signatures by the County/District Attorney or the Guardian Ad Litem or the Parents' attorney or the Judge, the child must wait for the next step in his/her case until that delay is overcome. The child remains "caught" in the system. The Children and Family Services budget for fy2000 is predicated upon removing some of those time barriers from the judicial/legal system. In some instances, it calls for raising the commitment to Permanency in Child Time; for some it is making the participants aware that such delays are occurring and which parties are responsible, and for some it is obtaining additional personnel to complete paper work or, in some judicial districts, to conduct the hearings.

How does the level of placement impact quality of care and cost?

Some of the inefficiencies the contractors have discovered in their own systems are that almost all kids are staying in foster care longer than necessary and the contractors were keeping them in more expensive services than necessary. Residential facilities are more structured, more staff-intensive and cost more than family foster care. Even children who need those services to stabilize their safety or their behavior often do not need them as long as providers have traditionally used them. KCSL, which has historically never used residential care to a great degree has found that approximately 15% of their children need residential care and 85% can be served in family foster homes with services “wrapped around” the child—some foster homes do require more training and more intense services to serve those children. United Methodist Youthville found after a staffing of every single child in their care, that they had about 30% of their children in residential care and KAW Valley has approximately 35% of their children in residential care.

Both of the latter have revised their strategic plans for children to find the most appropriate, least restrictive setting for their children.

The most expensive placement is in-patient psychiatric treatment and then Level VI which is designed (and mandated by Medicaid) for “medical necessity”. When a child is medically stabilized, they can then be moved and served well by a less restrictive (and also less expensive) placement. United Methodist Youthville found that their kids should be spending an average of 10 days in in-patient psychiatric or Level VI facilities and they were, in fact, spending an average of 30 days in those facilities. Their new strategic plan calls for stabilizing those children who have medical necessity and then moving them to more appropriate placements.

As Secretary Rochelle Chronister has stated so eloquently, the state of Kansas has now learned that the best placement for children (family foster homes for most, less restrictive residential for some) is also the most cost effective. This has been proven by the success of KCSL in meeting the desired outcomes for children at least as well, and in several instances better, than the Contractors who were using more conventional residential foster care at a higher cost.