

Approved: 5/7/99
Date

MINUTES OF THE SENATE WAYS AND MEANS.

The meeting was called to order by Chairperson Dave Kerr at 11:00 a.m. on March 24, 1999 in Room 123S of the Capitol.

All members were present except:

Committee staff present: Alan Conroy, Legislative Research Department
Debra Hollon, Legislative Research Department
Rae Anne Davis, Legislative Research Department
Norman Furse, Revisor of Statutes
Michael Corrigan, Revisor of Statutes
Judy Bromich, Administrative Assistant
Ann Deitcher, Committee Secretary

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Conferees appearing before the committee:

Others attending: See attached list.

Senator Salisbury read from the Subcommittee Report on the Juvenile Justice Authority. (Attach. 1).

The Subcommittee concurred with the Governor for Fiscal Year 1999 with the comments listed in items 1 and 2 on page 1-2.

For Fiscal Year 2000, the Subcommittee concurred with the Governor with the adjustments and comments in items 1 through 7 on pages 1-4 and 1-5.

Senator Downey made a conceptual motion that was seconded by Senator Petty to amend item 3 of the Subcommittee Report to reflect the three categories of Juvenile Correctional Facilities, Communities and Out of Home Placements to make it clear that this is to whom the funding applies. The motion to amend carried by a voice vote.

Senator Salisbury read from the Subcommittee Report on the Atchison Juvenile Correctional Facility. (Attach. 2).

The Subcommittee concurred with the Governor for Fiscal Year 1999.

For Fiscal Year 2000, the Subcommittee concurred with the Governor with the adjustments and comments in item 1 on page 2-3.

Senator Salisbury read from the Subcommittee Report on the Topeka Juvenile Correctional Facility. (Attach. 3).

The Subcommittee concurred with the Governor for Fiscal Year 1999.

For Fiscal Year 2000, the Subcommittee concurred with the Governor with the comments and adjustments in items 1 and 2 on page 3-3.

Senator Salisbury read from the Subcommittee Report on the Beloit Juvenile Correctional Facility. (Attach. 4).

The Subcommittee concurred with the Governor for Fiscal Year 1999.

For Fiscal Year 2000, the Subcommittee concurred with the Governor with the comments in items 1, 2 and 3 on page 4-3.

Senator Salisbury read from the Subcommittee Report on the Larned Juvenile Correctional Facility. (Attach. 5).

The Subcommittee concurred with the Governor for Fiscal Year 1999.

For Fiscal Year 2000, the Subcommittee concurred with the Governor with the comment and adjustment in item 1 on page 5-2.

It was moved by Senator Salisbury and seconded by Senator Jordan to approve the Subcommittee Reports on the Juvenile Justice Authority. The motion was adopted on a voice vote.

Senator Downey read from the Subcommittee Report on Developmental Disability Institutions. (Attach. 6).

The Subcommittee concurred with the Governor for Fiscal Year 1999 with the notation in item 1 on page 6-3.

For Fiscal Year 2000, the Subcommittee concurred with the Governor with the notations in item 1, 2 and 3 on pages 6-7 and 6-7.

It was moved by Senator Salisbury and seconded by Senator Downey that the Subcommittee Report be amended to include a request to the Department of Administration Division of Personnel Services for review and returned at Omnibus. The motion carried on a voice vote.

It was moved by Senator Salisbury and seconded by Senator Downey to adopt the Subcommittee Report on the Juvenile Justice Authority as amended. The motion carried on a voice vote.

Senator Salisbury read from the Subcommittee Report on SRS-Community Developmental Disabilities Services. (Attach. 7).

The Subcommittee concurred with the Governor for Fiscal Year 1999 with the modifications and observations listed in items 1 through 6 on pages 7-3, 7-4 and 7-5.

Senator Downey moved and Senator Salisbury seconded the motion to amend the Subcommittee Report for 1999 by adding language that it will be revisited at Omnibus. The motion to amend passed on a voice vote.

For Fiscal Year 2000, the Subcommittee concurred with the Governor with the modifications and observations in items 1 through 5 on page 7-9.

It was moved by Senator Salisbury and seconded by Senator Downey that the Subcommittee Report on SRS-Community Developmental Disabilities Services be adopted as amended. The motion carried on a voice vote.

Alan Conroy of Legislative Research spoke to the Committee of the Selected Programs Receiving Funding from the Tobacco Settlement. (Attach. 8). He explained that the Governor, concerned that the federal government was going to make a claim for 60% of any tobacco settlement money the state may receive, for Medicaid reimbursement money, had built his expenditures based on 40% of the 50%. This is money that is allocated by the tobacco settlement for FY 2000.

John Campbell, Deputy Attorney General, asked when the money would actually be available, said it

would be FY 2001. The money (\$20 million) is in escrow in Citibank. It will come the first week in July, calendar year 2000, but we won't have it until the first week of FY 2001. It is earning interest for us during all this time, however.

Chairman Kerr spoke to the Committee of the selected programs listed in the Governor's FY 2000 Budget Recommendation for the Children's Health Care Programs. He wanted them to choose the ones they felt were the right ones, even though they've all been left in the budget, and determine if these were the ones they absolutely wanted to keep. For those they want to keep, he suggested they borrow from the Pooled Money Investment Board, (PMIB) money to pay for those, add interest, (the tobacco money is earning approximately 5.56% interest at Citibank) and then repay the amount 30 days after receiving the funds at the start of FY 2001. It would be a formal loan.

Alan Conroy said their office had checked with the PMIB and found that a temporary loan could be made. He handed out sheets showing the estimated interest costs for such a loan. (Attach. 9).

The Chairman asked the Committee to take time to give this plan their consideration and let him know if they support using the mechanism of the PMIB loan as a way to leave tobacco money in the FY 2000 budget.

Senator Ranson asked why 40% had to be the amount used for children's funds. The Chairman reminded her that the 1998 Legislature passed a bill saying that 50% of the money had to go to children's programs. This is out of that fund from that Governor's budget.

The meeting was adjourned at 1:25 p.m. The next meeting is scheduled for Thursday, March 25, 1999.

SENATE WAYS AND MEANS COMMITTEE GUEST LIST

DATE: 3/24/99

NAME	REPRESENTING
ADAM KESLER	Cottonwood, Inc.
Lorie Rogan	MCDS Inc
Marilyn Hojjer	Kansas Oaks Training Center
Nancy Bear	Brown Co Developmental Serv.
Raymond Schuetz	Brown Co Developmental Serv.
Warren Thomas	TECH
Patty Kueck	SACK
Sue Stephens	Federia Consulting
Karen Bencken	Developmental Services of NW KS
Cheryl Cotter	Developmental Services of NW KS
Bill Henry	Golden West Community Services Res - Care, KS
Patty Kueck	KS Governmental Consulting
Bob Gotschall	TECH
Brenda Sue Carter	TECH - Inc.
Joe + Mary Graves	TECH Inc - Board Member + Parent of Handicapped child
Brenda Mayes	TECH, Inc.
Kim Miller	Inter Ha
Kenneth Borge	OCK - Salina

SENATE WAYS AND MEANS COMMITTEE GUEST LIST

DATE: 3/24/99

NAME	REPRESENTING
Melyn Bounous	KETCH
Laura Parks	KETCH
Beth Gray	KETCH
Kimberly Cochran	KETCH
RUSSELL EBERSPACHER	KETCH
Margie Pressmore	Bethpage
Crystal Pressmore	Consumer TAPR +S&T
Ken Allen	Parent
Brenda Gale Allen	Parent
Don Karr	self
DOWN BANKSTON	(PARENT)
LANA BANKSTON	CHILD
Barbara Vernon	Cottonwood, Inc.
MAURSEN Johnson	Cottonwood, Inc.
Janet Fouché-Schack	Cottonwood Inc
Julie Bector	Cottonwood Inc.
Lana Smith	Bethpage
Hather Wetzel	Cottonwood, Inc.
Lissa Boulton	Cottonwood Inc.

SENATE WAYS AND MEANS COMMITTEE GUEST LIST

DATE: 3/24/99

NAME	REPRESENTING
Ken Bahr	Ks. Governmental Consulting
J. Chubb	SOS
Inez Crawford	Cottonwood, Inc
Mark Elmore	Jo. Co. Dev. Support >
Sharon Nigus	Tri-Co.
Sylvia J. Handis	Tri-Co
Jan Chuslin	MCDS
Barry B. Aderson	MCDS
Mitzie Reichle Mitzie Reichle	TARC
Alice Larkby	Nemaha County Training Center
Marc Lowe	Ks. Dept of Human Resources
Debbie Collins	Johnson Cty. Develop. Support ^{to}
Becky Sharp	Flint Hills Services
Katy Porter	OIA
Lou Rost	KTEC
Bonnie Pennie	Families Together, Inc.
Kathy Parrish	Northview - Newton
Steve Hogan	Northview - Newton
Greg Turpin	DOB

SENATE SUBCOMMITTEE REPORTS

Fiscal Years 1999 and 2000

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



Senator Alicia Salisbury, Chair



Senator Mark Gilstrap



Senator Nick Jordan

SENATE WAYS + MEANS
3-24-99
attachment 1

Senate Subcommittee Report

Agency: Juvenile Justice Authority

Bill No. 323

Bill Sec. 35

Analyst: Chapman

Analysis Pg. No. 1183

Budget Page No. 285

Expenditure Summary	Agency Est. FY 99	Gov. Rec. FY 99	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 5,197,191	\$ 5,945,504	\$ 0
Aid to Local Units	37,145,030	37,145,030	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 42,342,221	\$ 43,090,534	\$ 0
Capital Improvements	1,147,075	1,147,075	0
TOTAL	\$ 43,489,296	\$ 44,237,609	\$ 0
State General Fund:			
State Operations	\$ 4,349,157	\$ 5,097,470	\$ 0
Aid to Local Units	25,776,825	25,776,825	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 30,125,982	\$ 30,874,295	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 30,125,982	\$ 30,874,295	\$ 0
FTE Positions	31.0	35.0	0.0
Unclassified Temp. Positions	5.0	5.0	0.0
TOTAL	36.0	40.0	0.0

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

Senate Ways and Means Committee

Date 3/24

Attachment # 2

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 the Management Information System project.

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.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor, with the following comment:

1. The Subcommittee notes that the Juvenile Justice Authority's Interim Crowding Plan, as recommended by the Governor, to provide operational funding of \$748,313 for 4.0 FTE positions and 57 new beds as needed at the Topeka Juvenile Correctional Facility will help alleviate the current juvenile offender over-population problem.
2. The Subcommittee notes that there appears to be a lack of communication between JJA staff and parents of incarcerated youth, and encourages the JJA to explore ways to correct this situation.

Senate Subcommittee Report

Agency: Juvenile Justice Authority

Bill No. 326

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>Senate Subcommittee Adjustments*</u>
All Funds:			
State Operations	\$ 4,729,692	\$ 4,584,305	\$ (53,587)
Aid to Local Units	34,431,811	40,623,011	4,743,272
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 39,161,503	\$ 45,207,316	\$ 4,689,685
Capital Improvements	<u>4,319,976</u>	<u>3,492,393</u>	<u>0</u>
TOTAL	<u>\$ 43,481,479</u>	<u>\$ 48,699,709</u>	<u>\$ 4,689,685</u>
State General Fund:			
State Operations	\$ 4,416,864	\$ 4,271,477	\$ (53,587)
Aid to Local Units	25,140,065	27,331,265	4,743,272
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 29,556,929	\$ 31,602,742	\$ 4,689,685
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 29,556,929</u>	<u>\$ 31,602,742</u>	<u>\$ 4,689,685</u>
Other Funds:			
State Operations	\$ 312,828	\$ 312,828	\$ 0
Aid to Local Units	9,291,746	13,291,746	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 9,604,574	\$ 13,604,574	\$ 0
Capital Improvements	<u>4,319,976</u>	<u>3,492,393</u>	<u>0</u>
TOTAL	<u>\$ 13,924,550</u>	<u>\$ 17,096,967</u>	<u>\$ 0</u>
FTE Positions	35.0	35.0	0.0
Unclassified Temp. Positions	<u>5.0</u>	<u>6.0</u>	<u>0.0</u>
TOTAL	<u>40.0</u>	<u>41.0</u>	<u>0.0</u>

* Part of the adjustment reflects deletion of the Governor's recommended employee pay plan. Absent the pay plan deletion, the Subcommittee recommends the addition of \$4,743,272.

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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. A total of 35.0 FTE positions and 5.0 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.

Senate Subcommittee Recommendation

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

1. Delete \$53,587 based on the recommendation to delete funding for the Governor's recommended employee pay plan adjustments (3.5 percent unclassified merit pool, 2.5 percent classified step movement, 1.0 percent classified base salary adjustment, and longevity bonus payments).
2. The Subcommittee notes that the Joint Committee on Corrections and Juvenile Justice has requested a Governor's Budget Amendment to reopen the Grandview Cottage at the Beloit Juvenile Correctional Facility. The Subcommittee supports a Governor's Budget Amendment to provide operational funding for more beds for female juvenile offenders at the Beloit Juvenile Correctional Facility.
3. Add \$2,000,000 (SGF) to fund costs related to caseload increases. The Subcommittee notes that the Juvenile Justice Authority has observed since July 1, 1999, an average 1.15 percent increase per month in juvenile caseload numbers—from 2,432 juveniles in FY 1999 to an estimated 2,768 juveniles in FY 2000. This is an annualized increase of 13.80 percent.
4. The Subcommittee received testimony pertaining to the cost of KDHE regulations for detention centers. The Subcommittee understands that these regulations require that a doctor and a dentist be on staff, as well as providing fruit three times a week and snacks twice per day. The Subcommittee recommends that KDHE review the rationale for and appropriateness of these regulations for detention centers which raise juveniles for relatively short lengths of time with advice from Commissioner Albert Murray.
5. Add \$1,361,980 (SGF) to fund daily rate increases paid to detention facilities and out-of-home placement settings for juveniles and capacity expansion needs. The agency has reported that the most recent SRS audited rates for detention and out-of-home placements services is on average 2.87 years old, and some of the rates are reported to be 10 years old. Under its current rate structure, the JJA is at a

disadvantage to move juvenile offenders into other placements because their rates are lower than SRS foster care rates for similar placements. The contractual capacity expansion funding is intended to provide out-of-home placement beds for an estimated 72 more juveniles in FY 2000. Without the capacity expansion, these juveniles would wait in detention facilities an average of 15.2 days until out-of-home placement beds become available. The Subcommittee notes that, because of projected caseload increases, adding 72 more juveniles to the forecast for FY 2000 may or may not decrease the number of juveniles estimated to be in detention facility beds for FY 2000. The Subcommittee acknowledges that the goal of capacity expansion is to reduce the average length of stay at detention facilities. The JJA's revised request for the purchase of contractual services is \$4,548,888 (which assumes 3/4 year funding).

The Subcommittee recommends using inflationary rates to gauge the increase until more reliable and accurate data can be obtained from SRS, the JJA, and providers. The rate could then be re-examined during Omnibus. Using a standard 3.5 percent inflation rate over three years, the following represents the new rate increases the Subcommittee recommends, which includes the addition of the 72 out-of-home placement beds:

Type of Service	SGF Current Rate per Day (Since 1996)	JJA Proposed Rate	Rate Assuming 3.5% Inflation Over 3 Yrs.	Amount of SGF Increase	Estimated Number of Juveniles FY 00	SGF Increase x No. of Juveniles	Total SGF Cost Per Year
Detention	\$74.70	\$150.00	\$82.54	\$7.84	116	\$910	\$332,094
Emergency Shelter	\$72.32	\$106.30	\$79.91	\$7.59	62	\$471	\$171,843
Level 4	\$55.93	\$77.93	\$61.80	\$5.87	42	\$247	\$90,028
Level 5	\$36.16	\$57.25	\$39.96	\$3.80	375	\$1,424	\$519,687
Level 6	\$98.18	\$119.45	\$108.48	\$10.31	66	\$680	\$248,329
					661	\$3,731	\$1,361,980

6. Add \$1,381,292 (SGF) for new intervention and graduated sanctions programs in communities beginning January 1, 2000. The Subcommittee notes that the formula to be used to distribute these grants is the community or judicial district's total number of juvenile offenders convicted of felonies plus the number of escalating juvenile offenders divided by the total number of juvenile offenders in Kansas.
7. The Subcommittee notes that for equitable distribution of prevention grants as recommended by the Governor the agency proposes using a formula based on a community or judicial district's number of high school graduation failures, divided by the state's total number of high school graduation failures. According to the agency, this will result in the community's fair share of available prevention funding.

1-6

**Juvenile Correctional Facility Issues
FY 1999- FY 2000**

Atchison Juvenile Correctional Facility
Topeka Juvenile Correctional Facility
Beloit Juvenile Correctional Facility
Larned Juvenile Correctional Facility

Senate Subcommittee Recommendations

1. The Subcommittee notes the increasing number of juvenile offenders with mental health problems coming into the juvenile correctional facilities. The Subcommittee also notes that of the juvenile offenders entering the juvenile correctional facilities, approximately 25 percent are already on psychotropic drugs. The Subcommittee expresses concern that more effective treatment to meet these needs was not able to be provided in the juvenile correctional facilities. The Juvenile Justice Authority (JJA) reported that it is working with the Mental Health Consortium and Bert Nash Community Mental Health Center to develop programs that would divert youth from entering juvenile correctional facilities. The JJA is also developing a program for juvenile offenders in juvenile correctional facilities that include an aftercare component. A pilot program will be established in Douglas County to direct youth to a more appropriate placement than a correctional facility and assist with identifying youth who need aftercare attention. The Subcommittee notes that mental health reform has impacted the mental health issues in juvenile correctional facilities. Because of inadequate community services a judge oftentimes resorts to sending youth who have committed offenses to juvenile correctional facilities, which the Superintendent reported causes them to be both mad and bad. The diversion programs exist to serve juvenile offenders with mental health problems. Diversion programs can address the juvenile offenders mental health problems before they reach the level where they must enter a juvenile correctional facility to receive some type of treatment.
2. The Subcommittee notes that the higher population levels in each juvenile correctional facility have reduced the length of stay and compromised program efficiency.
3. The Subcommittee is encouraged that both the Topeka Juvenile Correctional Facility and the Larned Juvenile Correctional Facility are seeking additional industry opportunities. The Subcommittee notes that these opportunities provides juvenile offenders with skills and occupies their time beneficially.
4. The Subcommittee notes with concern a higher than usual average recidivism rate (29 percent) at the juvenile correctional facilities, although the rate is still below the national rate of 50 percent. The Subcommittee also notes that at the Larned Juvenile Correctional Facility the recidivism rate is 51 percent this year as compared to 15-20 percent in recent years and that the design complications of the facility's physical structure may be contributing to the problem. The Subcommittee notes that a correlation may exist between the Larned facility's initiation of the Residential Substance Abuse Treatment program in 1997 and the jump from a 25 percent to a 51 percent recidivism rate, but that this may be mostly due to a recycling of substance abusers in and out of a considerably effective program.

Senate Subcommittee Report

Agency: Atchison Juvenile Correctional Facility **Bill No. –** **Bill Sec. –**

Analyst: Chapman **Analysis Pg. No. 1124** **Budget Page No. 71**

Expenditure Summary	Agency Est. FY 99	Gov. Rec. FY 99	Senate Subcommittee Adjustments
State Operations:			
State General Fund	\$ 5,595,823	\$ 5,595,823	\$ 0
Other Funds	182,248	182,248	0
TOTAL	<u>\$ 5,778,071</u>	<u>\$ 5,778,071</u>	<u>\$ 0</u>
FTE Positions	120.0	120.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>120.0</u>	<u>120.0</u>	<u>0.0</u>
Rated Bed Capacity	100.0	100.0	
Average Daily Census	111.0	111.0	

Agency Est./Governor's Recommendation

The agency estimates \$5,778,071 for operating expenditures in FY 1999, which is \$15,750 more than the amount approved by the 1998 Legislature.

- The revised estimate includes \$56,988 from the State General Fund, transferred to the facility by the Juvenile Justice Authority to bear increased medical and dental costs for juvenile offenders, as well as a larger than expected (4 percent, instead of 2 percent) raise in contracted teacher salaries.
- The current year estimate is an increase of \$290,556 or 5.3 percent over FY 1998 actual expenditures for state operations.

The Governor concurs.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate wrap + memo
3-24-99 ~~###~~
Attachment 2 ~~###~~

Senate Subcommittee Report

Agency: Atchison Juvenile Correctional Facility **Bill No. 326** **Bill Sec. 79**
 Analyst: Chapman **Analysis Pg. No. 1124** **Budget Page No. 71**

Expenditure Summary	Agency Req. FY 00	Gov. Rec. FY 00	Senate Subcommittee Adjustments
State Operations:			
State General Fund	\$ 5,801,038	\$ 5,826,057	\$ (127,482)
Other Funds	182,248	182,248	0
TOTAL	\$ 5,983,286	\$ 6,008,305	\$ (127,482)
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

* The entire adjustment reflects deletion of the Governor's recommended employee pay plan.

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.

Senate Subcommittee Recommendation

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

2-2 ~~1-1~~ ~~1-1~~

1. Delete \$127,482 from the State General Fund to remove the Governor's recommended pay plan adjustments.

2-3 

Senate Subcommittee 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	Senate Subcommittee Adjustments
State Operations:			
State General Fund	\$ 10,431,031	\$ 10,337,389	\$ 0
Other Funds	415,413	415,413	0
TOTAL	\$ 10,846,444	\$ 10,752,802	\$ 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	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.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Wayt Moore
3-24-99
Attachment 3

Senate Subcommittee Report

Agency: Topeka Juvenile Correctional Facility

Bill No. 326

Bill Sec. 79

Analyst: Chapman

Analysis Pg. No. 1167

Budget Page No. 431

<u>Expenditure Summary</u>	<u>Agency Req. FY 00</u>	<u>Gov. Rec. FY 00</u>	<u>Senate Subcommittee Adjustments*</u>
State Operations:			
State General Fund	\$ 10,864,435	\$ 10,773,887	\$ (306,079)
Other Funds	<u>412,703</u>	<u>412,703</u>	<u>0</u>
TOTAL	<u>\$ 11,277,138</u>	<u>\$ 11,186,590</u>	<u>\$ (306,079)</u>
FTE Positions	222.0	222.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
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	233.0	233.0	0.0

* The entire adjustment reflects deletion of the Governor's recommended employee pay plan.

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.

~~3-2~~
3-2

Senate Subcommittee Recommendation

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

1. Delete \$306,079 from the State General Fund to remove the Governor's recommended pay plan adjustments.
2. The Subcommittee notes that the Juvenile Justice Authority's Interim Crowding Plan to provide operational funding of \$748,313 for 4.0 FTE positions and 57 new beds at the Topeka Juvenile Correctional Facility, which is included in the JJA's budget under operating expenditures, will help alleviate the current juvenile offender overpopulation problem.

Senate Subcommittee Report

Agency: Beloit Juvenile Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Chapman

Analysis Pg. No. 1139

Budget Page No. 91

<u>Expenditure Summary</u>	<u>Agency Est. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
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.

*Senate Report + Memo
3-24-99
Attachment 4*



Senate Subcommittee Report

Agency: Beloit Juvenile Correctional Facility

Bill No. 326

Bill Sec. 79

Analyst: Chapman

Analysis Pg. No. 1139

Budget Page No. 91

<u>Expenditure Summary</u>	<u>Agency Req. FY 00</u>	<u>Gov. Rec. FY 00</u>	<u>Senate Subcommittee Adjustments*</u>
State Operations:			
State General Fund	\$ 4,770,525	\$ 4,794,528	\$ (106,103)
Other Funds	234,703	234,703	0
TOTAL	<u>\$ 5,005,228</u>	<u>\$ 5,029,231</u>	<u>\$ (106,103)</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

* The entire adjustment reflects deletion of the Governor's recommended employee pay plan.

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.

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Senate Subcommittee Recommendation

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

1. The Subcommittee notes that the Joint Committee on Corrections and Juvenile Justice Oversight has submitted a request for a Governor's Budget Amendment for re-opening the Grandview Cottage at the Beloit Juvenile Correctional Facility. The Subcommittee feels that re-opening the cottage will help to alleviate some of the over-population problems of that facility.
2. The following table reflects the capacity, average daily census, and admissions at Beloit in both 1998 and 1999:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>Difference</u>
Bed Capacity	84	84	0
Average Daily Census	82	88	6
Admissions	123	124 est.	1

Beloit is the only facility for female offenders and reopening Grandview Cottage will allow the facility to undertake an initiative to manage a group of 12-16 girls who act out aggressively and violently and have continued to be out of control for a significant period of time.

3. Delete \$106,103 from the State General Fund to remove the Governor's recommended pay plan adjustments.

H.3

Senate Subcommittee 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	Senate Subcommittee 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	<u>6.0</u>	<u>6.0</u>	<u>0.0</u>
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.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Ways + Means
3-24-99
Attachment 5

Senate Subcommittee 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	Senate Subcommittee Adjustments*
State Operations:			
State General Fund	\$ 4,055,670	\$ 4,043,992	\$ (114,129)
Other Funds	213,765	213,765	0
TOTAL	<u>\$ 4,269,435</u>	<u>\$ 4,257,757</u>	<u>\$ (114,129)</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

* The entire adjustment reflects deletion of the Governor's recommended employee pay plan.

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.

Senate Subcommittee Recommendation

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

1. Delete \$114,129 from the State General Fund to remove the Governor's recommended pay plan adjustments.

BUDGET COMMITTEE REPORT

Agency: Developmental Disability Institutions Bill No. –

Bill Sec. –

Analyst: Hollon

Analysis Pg. No. 616,641 Budget Page No. 301,347

<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	\$ 43,814,834	\$ 43,511,995	\$ 0
Aid to Local Units	0	0	0
Other Assistance	2,000	2,000	0
Subtotal - Operating	<u>\$ 43,816,834</u>	<u>\$ 43,513,995</u>	<u>\$ 0</u>
Capital Improvements	1,407,666	1,407,666	0
TOTAL	<u><u>\$ 45,224,500</u></u>	<u><u>\$ 44,921,661</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 18,859,986	\$ 18,568,092	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 18,859,986</u>	<u>\$ 18,568,092</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 18,859,986</u></u>	<u><u>\$ 18,568,092</u></u>	<u><u>\$ 0</u></u>
FTE Positions	1,197.0	1,197.0	0.0
Unclassified Temp. Positions	16.1	16.1	0.0
TOTAL	<u><u>1,213.1</u></u>	<u><u>1,213.1</u></u>	<u><u>0.0</u></u>

Agency Est./Governor's Recommendation

The developmental disability institutions estimate operating expenditures of \$43,816,834 for FY 1999 including a State General Fund estimate of \$18,859,986. The estimate includes \$37,303,146 for salaries and wages, \$3,127,779 for contractual services, \$3,357,709 for commodities, \$26,200 for capital outlay, and \$2,000 in other assistance. Staffing for the institutions totals 1,197.0 FTE positions.

The Governor recommends operating expenditures of \$43,513,995 for FY 1999 including a State General Fund recommendation of \$18,568,092. The recommendation includes \$37,112,307 for salaries and wages, \$3,065,779 for contractual services, \$3,307,709 for commodities, \$26,200 for capital outlay, and \$2,000 in other assistance. The Governor concurs with the institutions' staffing estimate.

The following table reflects the agency estimates and Governor's recommendations for each of the individual institutions.

Senate Ways and Means Committee

Date 3/24/99
Attachment # 6-1

<u>Institution</u>	<u>Agency Estimate FY 1999</u>	<u>Governor Rec. FY 1999</u>
Kansas Neurological Institute		
State General Fund	\$ 10,183,512	\$ 9,900,151
All Other Funds	14,171,159	14,171,159
TOTAL	<u>\$ 24,354,671</u>	<u>\$ 24,071,310</u>
Parsons State Hospital and Training Center		
State General Fund	\$ 8,676,474	\$ 8,667,941
All Other Funds	10,785,689	10,774,744
TOTAL	<u>\$ 19,462,163</u>	<u>\$ 19,442,685</u>
FTE Positions		
Kansas Neurological Institute	674.0	674.0
Parsons State Hospital and Training Center	523.0	523.0
Unclassified Temp Positions	16.1	16.1
TOTAL	<u>1,213.1</u>	<u>1,213.1</u>

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following notation:

1. The House Budget Committee recommends removal of the expenditure limitation of the Foster Grandparent Fund at Kansas Neurological Institute. The limitation on this federal fund was applied in error during the 1998 Legislative Session.

House Committee Recommendation

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

House Committee of the Whole

There has been no action taken on this item by the House Committee of the Whole.

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SENATE SUBCOMMITTEE REPORT

Agency: Developmental Disability Institutions

Bill No. —

Bill Sec. —

Analyst: Hollon

Analysis Pg. No. 616, 641 Budget Page No. 301,
347


<u>Expenditure Summary</u>	<u>Agency Est. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 43,814,834	\$ 43,511,995	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Subtotal - Operating	\$ 43,816,834	\$ 43,513,995	\$ 0
Capital Improvements	<u>1,407,666</u>	<u>1,407,666</u>	<u>0</u>
TOTAL	<u>\$ 45,224,500</u>	<u>\$ 44,921,661</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 18,859,986	\$ 18,568,092	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 18,859,986	\$ 18,568,092	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 18,859,986</u>	<u>\$ 18,568,092</u>	<u>\$ 0</u>
FTE Positions	1,197.0	1,197.0	0.0
Unclassified Temp. Positions	<u>16.1</u>	<u>16.1</u>	<u>0.0</u>
TOTAL	<u>1,213.1</u>	<u>1,213.1</u>	<u>0.0</u>

Senate Subcommittee Recommendation

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

1. The Subcommittee recommends removal of the expenditure limitation on the Foster Grandparent Fund at Kansas Neurological Institute. The limitation on this federal fund was applied in error during the 1998 Legislative Session.


Senator Alicia Salisbury, Chair


Senator Christine Downey

BUDGET COMMITTEE REPORT

Agency: Developmental Disability Institutions Bill No. 2519

Bill Sec. 55

Analyst: Hollon

Analysis Pg. No. 616,641 Budget Page No. 301,347

<u>Expenditure Summary</u>	<u>Agency Req. FY 2000</u>	<u>Gov. Rec. FY 2000</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 44,801,816	\$ 44,581,065	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Subtotal - Operating	\$ 44,803,816	\$ 44,853,065	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 44,803,816</u></u>	<u><u>\$ 44,583,065</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 14,095,968	\$ 13,872,979	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Subtotal - Operating	\$ 14,097,968	\$ 13,874,979	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 14,097,968</u></u>	<u><u>\$ 13,874,979</u></u>	<u><u>\$ 0</u></u>
FTE Positions	1,197.0	1,195.0	0.0
Unclassified Temp. Positions	<u>16.1</u>	<u>16.1</u>	<u>0.0</u>
TOTAL	<u><u>1,213.1</u></u>	<u><u>1,211.1</u></u>	<u><u>0.0</u></u>

Agency Request/Governor's Recommendation

The developmental disability institutions estimate operating expenditures of \$44,803,816 for FY 2000 including a State General Fund request of \$14,097,968. The estimate includes \$38,192,644 for salaries and wages, \$3,159,047 for contractual services, \$3,422,925 for commodities, \$27,200 for capital outlay, and \$2,000 in other assistance. Staffing for the institutions totals 1,197.0 FTE positions.

The Governor recommends operating expenditures of \$44,583,065 for FY 2000 including a State General Fund recommendation of \$13,874,979. The recommendation includes \$38,178,893 for salaries and wages, \$3,056,047 for contractual services, \$3,318,925 for commodities, \$27,200 for capital outlay, and \$2,000 in other assistance. The Governor recommends staffing of 1,195.0 FTE positions.

6-4

The following table reflects the agency estimates and Governor's recommendations for each of the individual institutions.

<u>Institution</u>	<u>Agency Request</u> <u>FY 2000</u>	<u>Governor Rec.</u> <u>FY 2000</u>
Kansas Neurological Institute		
State General Fund	\$ 8,069,316	\$ 7,931,823
All Other Funds	<u>16,690,372</u>	<u>16,690,372</u>
TOTAL	<u>\$ 24,759,688</u>	<u>\$ 24,622,195</u>
Parsons State Hospital and Training Center		
State General Fund	\$ 6,028,652	\$ 5,943,156
All Other Funds	<u>14,014,476</u>	<u>14,017,714</u>
TOTAL	<u>\$ 20,044,128</u>	<u>\$ 19,960,870</u>
FTE Positions		
Kansas Neurological Institute	674.0	673.0
Parsons State Hospital and Training Center	523.0	522.0
Unclassified Temp Positions	<u>16.1</u>	<u>16.1</u>
TOTAL	<u>1,213.1</u>	<u>1,211.1</u>

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following notations:

1. The Budget Committee acknowledges and commends the efforts of the institutions, but recommends that the Department of Social and Rehabilitation Services develop a comprehensive business plan which builds upon the work of the institutions and integrates those systems with those of DD Community Services.
2. The Budget Committee recognizes that there has been a consistent reduction since FY 1990 in the number of beds maintained and average daily census.
3. The Budget Committee acknowledges the accumulated balance in the Title XIX fund and the Department of Social and Rehabilitation Services' efforts to spend down those balances to the \$1,000,000 minimum balance necessary for a steady cash flow. The Budget Committee expresses concern, however, over anticipated increases in the amount of State General Fund which will need to be requested beginning in FY 2001 to replace the Title XIX funding.
4. The Budget Committee recognizes the continued problem experienced by Kansas Neurological Institute in attracting individuals in entry-level positions. Parsons State Hospital does not appear to experience the same difficulties due to the close relationship that institution has with the University of Kansas through the Schiefelbusch Institute for Life Span Studies.

6-5

5. The Budget Committee commends both institutions for exploring innovative ways to integrate patients into the community. Examples include one KNI patient's gift balloon service and bus trips for Parsons patients for family visits and patient outings as well as Parsons' development of a saddle for horseback riding to be used by wheelchair-bound individuals.
6. The Budget Committee notes KNI's corrected Average Daily Census of 198 for FY 2000.
7. The Budget Committee acknowledges the international leadership of the Schiefelbusch Institute for Life Span Studies at Parsons. The Institute includes the Kansas Mental Retardation Research Center (funded by the National Institutes of Health) and the Kansas University Affiliated Programs (funded by the U.S. Department of Health and Human Services, Administration on Developmental Disabilities).

House Committee Recommendation

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

House Committee of the Whole

There has been no action taken on this item by the House Committee of the Whole.

SENATE SUBCOMMITTEE REPORT

Agency: Developmental Disability Institutions

Bill No. 326

Bill Sec. 55

Analyst: Hollon

Analysis Pg. No. 616, 641 Budget Page No. 301,
347

<u>Expenditure Summary</u>	<u>Agency Req. FY 2000</u>	<u>Gov. Rec. FY 2000</u>	<u>Senate Subcommittee Adjustments*</u>
All Funds:			
State Operations	\$ 44,801,816	\$ 44,581,065	\$ (1,442,946)
Aid to Local Units	0	0	0
Other Assistance	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Subtotal - Operating	\$ 44,803,816	\$ 44,853,065	\$ (1,442,946)
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 44,803,816</u></u>	<u><u>\$ 44,853,065</u></u>	<u><u>\$ (1,442,946)</u></u>
State General Fund:			
State Operations	\$ 14,095,968	\$ 13,872,979	\$ (426,295)
Aid to Local Units	0	0	0
Other Assistance	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Subtotal - Operating	\$ 14,097,968	\$ 13,874,979	\$ (426,295)
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 14,097,968</u></u>	<u><u>\$ 13,874,979</u></u>	<u><u>\$ (426,295)</u></u>
FTE Positions	1,197.0	1,195.0	0.0
Unclassified Temp. Positions	<u>16.1</u>	<u>16.1</u>	<u>0.0</u>
TOTAL	<u><u>1,213.1</u></u>	<u><u>1,211.1</u></u>	<u><u>0.0</u></u>

* Absent the Subcommittee's adjustment to the Governor's employee salary plan, the total adjustment is an addition of \$29,766 (\$13,395 SGF).

Senate Subcommittee Recommendation

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

1. Delete \$1,472,712 (\$439,690 SGF) for the Governor's employee salary adjustments including \$860,138 (\$281,000 SGF) at Kansas Neurological Institute and \$612,574 (\$158,690 SGF) at Parsons State Hospital and Training Center.

6-7

2. The Subcommittee commends the high level of parental involvement at Parsons State Hospital through the Advisory and Review Committee and the Endowment Association and notes that similar groups are in the developmental stages at the Kansas Neurological Institute.
3. Add \$29,766 (\$13,395 SGF) to upgrade the salaries of Mental Retardation Trainees from Range 10 to Range 13. The Subcommittee recognizes the recruitment and retention difficulties experienced by KNI. The agency believes that one causal factor in this situation is the starting salary range for direct care staff. A Mental Retardation Trainee position is currently at pay grade 10 with a starting salary of \$6.90 per hour.



Senator Alicia Salisbury, Chair



Senator Christine Downey

HOUSE BUDGET COMMITTEE REPORT

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

Bill No. 2521

Bill Sec. 3

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.

Senate Ways and Means Committee

Date 3/24/99

Attachment # 7-1

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.
2. Technical corrections are made to the bill to reflect the Governor's intent.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

House Recommendation

The full House has not yet taken up this budget.

SUBCOMMITTEE REPORT

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

Bill No. 323

Bill Sec. 20

Analyst: Sparks

Analysis Pg. No. 772

Budget Page No. 414

<u>Expenditure Summary</u>	<u>Agency Estimate FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
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>

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendations with the following modifications and observations:

1. Staff is directed to make technical corrections to the bill to reflect the Governor's intent.
2. The Subcommittee recommends that all stakeholders - Department of Social and Rehabilitation Services, Community Developmental Disabilities Organizations (CDDOs), advocates, etc., review and propose a State essential service package for the clients of the CDDOs. The review should take into consideration the basic needs of the individuals, cost estimates for the package(s), and a system for evaluation of essential services to be provided. The report should be presented to the 2000 Legislature.
3. The Subcommittee recognizes that defining essential services will be a difficult undertaking. However, the Subcommittee requests that the stakeholders examine the following:
 - age eligibility

- financial means testing
- lifestyle outcomes
- the basic needs vs. desires
- tiered rate structure
- rules and regulations unnecessarily adding to the cost of service provision, such as Adult Protective Service/Abuse Neglect procedures, need for medical personnel, "cold-bed" rule for ICF/MR
- feasibility of provider choice of licensure process, state or accreditation based

The list as outlined is not to be considered all inclusive by the stakeholders.

4. The Subcommittee directs the Department to conduct a similar process with the Community Developmental Disabilities Organizations (CDDOs) that it has preformed with the foster care contracts. The Secretary empowered a "SWAT Team" to work with each individual contractor to improve financial accountability, service delivery, and outcome and performance expectations.
5. The Subcommittee heard testimony that the Governor believed the Home-and-Community Based Services/Mental Retardation Developmental Disabilities (HCBS/MRDD) Waiver Program would be fully funded per the budget recommendations. However, the agency testified the funding is now insufficient to fund services for all of the individuals currently in the program for the remainder of the year. The agency projects a shortfall of \$5,990,000 from all funding sources, including \$2,384,000 from the State General Fund. The agency specified three reasons for the shortfall: the number of people added during the current year to the waiver (245 individuals, with 145 coming out of ICF/MRs); higher cost of service than estimated for the population; and the cost of providing services to the Winfield population proved higher than anticipated. Therefore, the Subcommittee recommends the following:
 - Shift \$650,000 SGF from State Aid to the HCBS/MRDD Waiver Program;
 - The agency is directed to renegotiate the CDDO contracts, as allowed under Section B—Reduction in Funding.
 - Transfer \$1,000,000 (state funds) from another area of the current SRS budget into the waiver program;
 - Transfer \$750,000 from Hospital Fee Funds to the waiver program.

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The above actions will provide needed funds to continue services for the current population for the remainder of the year.

6. The Subcommittee was also informed by the agency that 252 individuals are awaiting services and 75 individuals are receiving services from local resources but are waiting to participate in the State program. The waiting list would require an estimated \$213,769 from state sources per month to fully fund.


Senator Alicia L. Salisbury, Chair


Senator Christine Downey

HOUSE BUDGET COMMITTEE REPORT

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

Bill No. 2519

Bill Sec. 55

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.

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House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

House Recommendation

The full House has not yet taken up this budget.

SUBCOMMITTEE REPORT

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

Bill No. 326

Bill Sec. 55

Analyst: Sparks

Analysis Pg. No. 772

Budget Page No. 414

<u>Expenditure Summary</u>	<u>Agency Estimate FY00</u>	<u>Gov. Rec. FY 00</u>	<u>Senate Subcommittee Adjustments*</u>
State Operations	\$ 6,607,221	\$ 6,490,385	\$ (41,752)
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>\$ (41,752)</u>
State General Fund	\$ 89,182,910	\$ 87,147,234	\$ (32,753)
All Other Funds	117,041,677	115,023,051	(8,999)
Total - Oper. Expend.	<u>\$ 206,224,587</u>	<u>\$ 202,170,285</u>	<u>\$ (41,752)</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>

* Excluding the deletion of the Governor's recommended employee pay plan, the Subcommittee's recommendation concurs with the Governor.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendations with the following modifications and observations:

1. Staff is directed to make technical corrections to the bill to reflect the Governor's intent.
2. Delete a total of \$41,752, including \$32,753 from the State General Fund, based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$8,762), a 1.0 percent classified base salary adjustment (\$6,845), classified step movement (\$16,639), and longevity bonus payments (\$9,506).
3. The Subcommittee heard testimony from the agency that the shortfall in the Home-and-Community Based Services/Mental Retardation Developmental Disabilities (HCBS/MRDD) Waiver Program will be \$10,371,564 from all funds including \$4,097,425 from the State General Fund to provide services to the current population. The Subcommittee makes the following recommendations:
 - In the contract for FY 2000, the Department is to direct the CDDOs to bundle supportive home care services so that the average number of hours for each CDDO does not exceed the statewide average. This action should generate \$500,000 in savings.
 - In the contract for FY 2000, the Department is directed to reduce the tiered reimbursement for administration by two percentage points, from fourteen to twelve percent, which should generate \$1.0 million in savings.
 - A Governor's Budget Amendment is requested to address the remaining \$2.6 million of State General Fund required to generate the \$10.4 million of all funds needed to provide services for the current population. If the balances allow, some funding could come from the Hospital Fee Funds in FY 2000.
4. The Subcommittee notes the actions taken do not address individuals on the waiting list and strongly believes that **not** addressing the problem each year only increases the magnitude and will force individuals into nursing facilities or state institutions. The Subcommittee believes that savings will be generated from the stakeholders work group and the Secretary's SWAT Team as outlined in the FY 1999 recommendations.
5. The Subcommittee recommends the waiver program be reexamined during the Omnibus Session, after the agency and the Governor have responded to the requests made in the report.



Senator Alicia L. Salisbury, Chair



Senator Christine Downey

7-10

**SELECTED PROGRAMS RECEIVING FUNDING FROM THE TOBACCO SETTLEMENT
(CHILDREN'S HEALTH CARE PROGRAMS FUND)
IN THE GOVERNOR'S FY 2000 BUDGET RECOMMENDATION**

Fund	Actual FY 1998	Gov. Rec. FY 1999	Gov. Rec. FY 2000	% Change from FY 1999 to FY 2000
Kansas Department of Health and Environment				
Healthy Start/Home Visitor				
State General Fund	\$ 486,839	\$ 501,444	\$ 501,444	0.0%
Federal Funds	335,759	445,759	445,759	0.0%
Children's Health Care Programs Fund	0	0	1,000,000	100.0%
Program Total	<u>\$ 822,598</u>	<u>\$ 947,203</u>	<u>\$ 1,947,203</u>	105.6%
Infant Toddler Program				
State General Fund	\$ 496,000	\$ 1,992,000	\$ 1,992,000	0.0%
Federal Funds	1,921,187	2,217,609	2,225,000	0.3%
Children's Health Care Programs Fund	0	0	250,000	100.0%
Program Total	<u>\$ 2,417,187</u>	<u>\$ 4,209,609</u>	<u>\$ 4,467,000</u>	(5.1)%
Immunizations				
State General Fund	\$ 769,648	\$ 824,000	\$ 824,000	0.0%
Federal Funds*				0.0%
Children's Health Care Programs Fund	0	0	250,000	100.0%
Program Total	<u>\$ 769,648</u>	<u>\$ 824,000</u>	<u>\$ 1,074,000</u>	30.3%
* Individual physicians and local health departments receive direct assistance in the form of vaccines from the federal Centers for Disease Control through KDHE. However funding for this is not a part of KDHE's budget.				
Newborn Screening				
State General Fund	\$ 298,343	\$ 309,700	\$ 320,740	3.6%
Federal Funds	78,846	82,300	85,260	3.6%
Children's Health Care Programs Fund	0	0	250,000	100.0%
Program Total	<u>\$ 377,189</u>	<u>\$ 392,000</u>	<u>\$ 656,000</u>	67.3%
Juvenile Justice Authority				
Delinquency Prevention Programs				
State General Fund	\$ 150,296	\$ 0	\$ 0*	0.0%
Federal Funds	424,581	6,099,100	3,849,100	(36.9)%
Children's Health Care Programs Fund	0	0	4,000,000	100.0%
Program Total	<u>\$ 574,877</u>	<u>\$ 6,099,100</u>	<u>\$ 7,849,100</u>	28.7%

* The JJA request for FY 2000 was for \$5.0 million from the State General Fund.

Senate Ways and Means Committee

Date 3/24/99

Attachment # 8-1

Fund	Actual FY 1998	Gov. Rec. FY 1999	Gov. Rec. FY 2000	% Change from FY 1999 to FY 2000
Department of Social and Rehabilitation Services				
Children's Mental Health Initiative				
State General Fund	\$ 221,151	\$ 3,013,489*	\$ 2,234,640**	(25.8)%
Federal Funds	60,985	4,418,050	4,742,277	7.3%
Children's Health Care Programs Fund	0	0	1,000,000	100.0%
Program Total	<u>\$ 282,136</u>	<u>\$ 7,431,539</u>	<u>\$ 7,976,917</u>	7.3%

* Includes approximately \$1.0 million reappropriated from FY 1998. The program was begun in FY 1998.

** The SRS request for FY 2000 was for \$3,234,640 from the State General Fund.

**State Department of Education
General State Aid Program**

State General Fund	\$ 1,488,745,086	\$ 1,695,451,000	\$ 1,784,909,000*	5.3%
Federal Funds	0	0	0	0.0%
Children's Health Care Programs Fund	0	0	5,100,000	100.0%
Program Total	<u>\$ 1,488,745,086</u>	<u>\$ 1,695,451,000</u>	<u>\$ 1,790,009,000</u>	5.6%

* The Department's request for FY 1999 was \$1,797,496,208 from the State General Fund.

Parent Education Program

State General Fund	\$ 2,738,861	\$ 4,667,000	\$ 4,667,000*	0.0%
Federal Funds	0	0	0	0.0%
Children's Health Care Programs Fund	0	0	777,833	100.0%
Program Total	<u>\$ 2,738,861</u>	<u>\$ 4,667,000</u>	<u>\$ 5,444,833</u>	16.7%

* The Department's request for FY 1999 was \$5,167,000 from the State General Fund.

Note: This table does not include those programs funded by the Governor from the Children's Health Care Programs Fund which are new initiatives. Funding for the Tele Kidcare program at the University of Kansas Medical Center has been for a pilot program in Wyandotte County only. The Governor recommends funding to expand the project to 10 additional sites in FY 2000.

Kansas Legislative Research Department
March 16, 1999

CHILDREN'S HEALTH CARE PROGRAMS FUND

Program or Project	FY 2000
<p>TeleKid Care</p> <ul style="list-style-type: none"> The proposal is to expand a pilot program begun in 1998 to deliver medical services to children in school. Using PC based telemedicine technology, the project links the school nurse's office with physicians at the University of Kansas Medical Center and other health care providers around the state to provide clinical consultations. The recommended funding would expand the project to 10 additional sites. 	<p>\$ 255,541</p>
<p>Health Start/Home Visitor</p> <ul style="list-style-type: none"> The program provides education and support to pregnant women and families with a baby (birth through one year) for the purpose of reducing the incidence of child abuse and neglect. The program serves expectant mothers, new parents and infants, with priority to high risk families. The additional funding will allow for 20,000 additional visits, making total visits 36,300 in FY 2000. 	<p>1,000,000</p>
<p>Infants and Toddlers Program</p> <ul style="list-style-type: none"> The program provides screening, evaluation and assessment, and intervention for children with developmental delay. Kansas families with infants or toddlers (from birth to three years of age) who have developmental delays or disabilities are eligible for early intervention services. Services are provided through local health agencies. The program is administered by the Bureau of Children, Youth and Families in the Department of Health and Environment. 	<p>250,000</p>
<p>Immunizations</p> <ul style="list-style-type: none"> The program provides vaccines and supports age appropriate immunization for the children of Kansas. The goal is to prevent the spread of vaccine preventable diseases. The program is administered by the Bureau of Disease Prevention and Health Promotion in the Department of Health and Environment. 	<p>250,000</p>
<p>Newborn Screening</p> <ul style="list-style-type: none"> This program is provided by the Department of Health and Environment in conjunction with participating doctors and hospitals. The program is responsible for testing every infant, within a few days after birth, for specific disorders. KDHE does not charge for this services; however a charge may be made by the agency obtaining the specimen. The tests are conducted by the Division of Health and Environment Laboratories. 	<p>260,000</p>
<p>Innovative Child Health Programs - New Initiative</p> <ul style="list-style-type: none"> The money is added to provide grants to non-profit health agencies desiring to enhance basic health care services to children. The purpose of the funding is to issue grants for health initiatives, in addition to those which already exist. The program will be administered by the Director of Health, Kansas Department of Health and Environment. 	<p>456,626</p>
<p>Smoking Prevention Grants - New Initiative</p> <ul style="list-style-type: none"> The purpose of this funding is to provide grants to non-profit organizations or to administer a state program for the prevention of tobacco use. The program will be administered by the Director of Health, Kansas Department of Health and Environment. 	<p>1,000,000</p>

Program or Project	FY 2000
<p>Delinquency Prevention Programs</p> <ul style="list-style-type: none"> These programs are the core to 29 community planning teams' comprehensive plans, and come in the following forms: substance abuse, health, education, family management/crisis management, mentoring; they will serve an unknown number of at-risk juveniles from preschool to high school (the JJA is currently developing definitions for the targeted population and specific funding criteria); currently, delinquency prevention programs are funded federally through Juvenile Justice Delinquency Prevention Grants in the amount of \$830,700 (FY 1999 and FY 2000 requests); of the 29 community planning teams that submitted comprehensive plans, only 12 provided budget requests, and those amounted to a request for over \$5,000,000; the JJA's enhancement request for FY 2000 for prevention programs is \$5,000,000; the Governor recommends \$4,000,000. 	4,000,000
<p>Children's Mental Health Initiative</p> <ul style="list-style-type: none"> This initiative serves only the most seriously ill children who require very intensive services (approximately 10 percent of the Serious Emotional Distributed population). The additional funding will increase the slots by 265 for a total of 857 slots for FY 2000. 	1,000,000
<p>At-Risk Students Weighting</p> <ul style="list-style-type: none"> The weighting factor in the school finance law for at-risk students would be increased from 8.0% to 9.0%. State aid is based on the number of children in the district who qualify for free meals under the National School Lunch Program. 	4,100,000
<p>Four Year Old At-Risk Programs</p> <ul style="list-style-type: none"> The number of four-year old at-risk students counted as 0.5 FTE student in the school finance formula would be increased by 444 students (from 1,350 to 1,794). Children qualify on the basis of Head Start program guidelines. 	1,000,000
<p>Parent Education</p> <ul style="list-style-type: none"> \$777,833 would be added to the SGF appropriation, for a total of \$5,444,833 for the Parent Education Program. An estimated 9,757 parents are served by programs that involve 250 school districts. 	777,833
<p>Discretionary Grants--New Initiative</p> <ul style="list-style-type: none"> \$250,000, plus \$100,000 from the SGF, would be available for grants for programs and projects, as determined by the State Board of Education. Examples of programs that might get grants, and are not otherwise funded in the Governor's budget, include Agriculture in the Classroom, the Kansas Cultural Heritage Center, Environmental Education, and the National Geographic Society endowment for geography education. 	250,000
<p>TOTAL</p>	<p>\$ 14,600,000</p>

COMPARISON OF APPROPRIATIONS RECOMMENDATIONS
Reflects Committee Action as of March 23, 1999
FY 1999

STATE GENERAL FUND

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	\$123,444,536	\$123,642,536	\$198,000	\$123,592,536	\$148,000	(\$50,000)
Public Safety	101,788,564	101,794,537	5,973	101,788,564	0	(5,973)
Dept. of Administration/KPERS	47,032,392	47,032,392	0	47,032,392	0	0
KDHE/Aging	179,214,305	179,214,305	0	179,214,305	0	0
Regents	538,814,023	538,814,023	0	538,814,023	0	0
Revenue/Commerce	33,451,937	33,451,937	0	33,485,749	33,812	33,812
Judicial Agencies	87,891,091	87,841,091	(50,000)	87,841,091	(50,000)	0
Other Education Agencies	23,886,973	23,886,973	0	23,886,973	0	0
Department of Transportation	10,994,912	10,994,912	0	10,994,912	0	0
DOC & Correctional Institutions	187,410,444	187,410,444	0	187,373,760	(36,684)	(36,684)
Department of Education	2,191,809,875	2,191,810,035	160	2,191,809,875	0	(160)
Agriculture Agencies	32,755,069	32,755,069	0	32,755,069	0	0
SRS & State Hospitals	560,619,104	560,619,104	0	566,019,104	5,400,000	5,400,000
Fee Boards	0	0	0	0	0	0
Capital Improvements	104,196,893	104,965,893	769,000	104,816,743	619,850	(149,150)
Total SGF Expenditures	\$4,223,310,118	\$4,224,233,251	\$923,133	\$4,229,425,096	\$6,114,978	\$5,191,845

ALL FUNDS

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	\$216,517,643	\$216,715,643	\$198,000	\$216,715,643	\$198,000	\$0
Public Safety	173,488,526	173,494,499	5,973	173,488,526	0	(5,973)
Dept. of Administration/KPERS	335,499,895	335,424,895	(75,000)	335,499,895	0	75,000
KDHE/Aging	657,736,995	657,574,698	(162,297)	657,574,698	(162,297)	0
Regents	1,317,873,094	1,317,873,094	0	1,317,873,094	0	0
Revenue/Commerce	321,529,156	321,609,156	80,000	321,152,164	(376,992)	(456,992)
Judicial Agencies	94,224,958	94,224,958	0	94,224,958	0	0
Other Education Agencies	259,831,169	259,831,169	0	259,831,169	0	0
Department of Transportation	499,451,356	499,451,356	0	499,451,356	0	0
DOC & Correctional Institutions	201,489,040	201,489,040	0	201,452,356	(36,684)	(36,684)
Department of Education	2,462,670,527	2,462,670,687	160	2,462,670,527	0	(160)
Agriculture Agencies	144,916,646	144,916,646	0	144,916,646	0	0
SRS & State Hospitals	1,520,171,866	1,520,171,866	0	1,538,871,866	18,700,000	18,700,000
Fee Boards	13,368,242	13,526,242	158,000	13,526,242	158,000	0
Capital Improvements	602,576,263	604,345,263	1,769,000	602,453,787	(122,476)	(1,891,476)
Total Expenditures	\$8,821,345,376	\$8,823,319,212	\$1,973,836	\$8,839,702,927	\$18,357,551	\$16,383,715

FTE POSITIONS

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	535.8	535.8	0.0	535.8	0.0	0.0
Public Safety	1,874.8	1,875.8	1.0	1,874.8	0.0	(1.0)
Dept. of Administration/KPERS	1,199.4	1,199.4	0.0	1,199.4	0.0	0.0
KDHE/Aging	1,818.6	1,818.6	0.0	1,818.6	0.0	0.0
Regents	17,665.1	17,665.1	0.0	17,665.1	0.0	0.0
Revenue/Commerce	1,527.5	1,527.5	0.0	1,527.5	0.0	0.0
Judicial Agencies	1,956.0	1,956.0	0.0	1,956.0	0.0	0.0
Other Education Agencies	442.5	442.5	0.0	442.5	0.0	0.0
Department of Transportation	3,129.5	3,129.5	0.0	3,129.5	0.0	0.0
DOC & Correctional Institutions	3,030.5	3,030.5	0.0	3,028.5	(2.0)	(2.0)
Department of Education	208.5	208.5	0.0	208.5	0.0	0.0
Agriculture Agencies	1,191.5	1,191.5	0.0	1,191.5	0.0	0.0
SRS & State Hospitals	6,787.4	6,787.4	0.0	6,787.4	0.0	0.0
Fee Boards	217.1	217.1	0.0	217.1	0.0	0.0
Total FTE Positions	41,584.2	41,585.2	1.0	41,582.2	(2.0)	(3.0)

*Reflects Governor's Budget Amendments Submitted as of March 23, 1999

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COMPARISON OF APPROPRIATIONS RECOMMENDATIONS
Reflects Committee Action as of March 23, 1999
FY 2000

STATE GENERAL FUND

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation w/o Salary Deletion	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	\$125,668,045	\$128,818,732	\$3,150,687	\$126,415,094	\$747,049	(\$2,403,638)
Public Safety	102,024,886	111,593,303	9,568,417	106,918,726	4,893,840	(4,674,577)
Dept. of Administration/KPERS	24,907,527	24,997,631	90,104	24,973,269	65,742	(24,362)
KDHE/Aging	180,365,083	182,047,321	1,682,238	181,986,026	1,620,943	(61,295)
Regents	558,360,772	558,241,963	(118,809)	559,393,772	1,033,000	1,151,809
Revenue/Commerce	36,939,386	35,277,511	(1,661,875)	37,039,386	100,000	1,761,875
Judicial Agencies	90,711,740	91,859,363	1,147,623	90,789,115	77,375	(1,070,248)
Other Education Agencies	24,168,128	24,534,121	365,993	24,374,832	206,704	(159,289)
Department of Transportation	11,182,000	11,182,000	0	11,182,000	0	0
DOC & Correctional Institutions	195,280,097	195,780,097	500,000	194,780,132	(499,965)	(999,965)
Department of Education	2,320,860,647	2,324,817,393	3,956,746	2,321,281,647	421,000	(3,535,746)
Agriculture Agencies	33,776,047	33,844,855	68,808	32,520,900	(1,255,147)	(1,323,955)
SRS & State Hospitals	574,817,016	579,067,016	4,250,000	580,852,016	6,035,000	1,785,000
Fee Boards	0	0	0	0	0	0
Capital Improvements	140,270,510	101,954,372	(38,316,138)	140,470,510	200,000	38,516,138
Total SGF Expenditures	\$4,419,331,884	\$4,404,015,678	(\$15,316,206)	\$4,432,977,425	\$13,645,541	\$28,961,747

ALL FUNDS

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation w/o Salary Deletion	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	\$217,640,755	\$220,854,845	\$3,214,090	\$218,180,957	\$540,202	(\$2,673,888)
Public Safety	164,062,261	169,630,678	5,568,417	169,258,555	5,196,294	(372,123)
Dept. of Administration/KPERS	326,209,027	326,529,574	320,547	326,466,210	257,183	(63,364)
KDHE/Aging	677,202,794	671,141,618	(6,061,176)	676,118,145	(1,084,649)	4,976,527
Regents	1,295,833,124	1,295,458,774	(374,350)	1,296,866,124	1,033,000	1,407,350
Revenue/Commerce	320,926,180	320,344,305	(581,875)	325,934,348	5,008,168	5,590,043
Judicial Agencies	96,094,969	97,242,592	1,147,623	96,272,344	177,375	(970,248)
Other Education Agencies	275,519,835	275,885,828	365,993	275,726,388	206,553	(159,440)
Department of Transportation	514,212,172	514,212,172	0	514,212,172	0	0
DOC & Correctional Institutions	208,454,397	208,954,397	500,000	207,954,434	(499,963)	(999,963)
Department of Education	2,593,968,710	2,591,797,623	(2,171,087)	2,594,439,710	471,000	2,642,087
Agriculture Agencies	147,879,405	147,754,413	(124,992)	147,461,327	(418,078)	(293,086)
SRS & State Hospitals	1,558,428,769	1,567,887,678	9,458,909	1,567,748,765	9,319,996	(138,913)
Fee Boards	13,753,394	13,863,572	110,178	13,803,300	49,906	(60,272)
Capital Improvements	618,307,154	621,241,857	2,934,703	621,082,154	2,775,000	(159,703)
Total Expenditures	\$9,028,492,946	\$9,042,799,926	\$14,306,980	\$9,051,524,933	\$23,031,987	\$8,725,007

FTE POSITIONS

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation w/o Salary Deletion	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	533.8	535.8	2.0	536.8	3.0	1.0
Public Safety	1,889.8	1,890.8	1.0	1,895.8	6.0	5.0
Dept. of Administration/KPERS	1,217.4	1,221.4	4.0	1,218.9	1.5	(2.5)
KDHE/Aging	1,927.6	1,928.6	1.0	1,930.6	3.0	2.0
Regents	15,700.4	15,706.5	6.1	15,700.4	0.0	(6.1)
Revenue/Commerce	1,525.5	1,525.5	0.0	1,525.5	0.0	0.0
Judicial Agencies	1,965.0	1,995.0	30.0	1,965.0	0.0	(30.0)
Other Education Agencies	441.5	441.5	0.0	441.5	0.0	0.0
Department of Transportation	3,118.5	3,118.5	0.0	3,118.5	0.0	0.0
DOC & Correctional Institutions	3,052.5	3,052.5	0.0	3,037.5	(15.0)	(15.0)
Department of Education	208.5	208.5	0.0	208.5	0.0	0.0
Agriculture Agencies	1,203.0	1,200.5	(2.5)	1,200.5	(2.5)	0.0
SRS & State Hospitals	6,772.4	6,772.4	0.0	6,772.4	0.0	0.0
Fee Boards	220.8	220.8	0.0	219.8	(1.0)	(1.0)
Total FTE Positions	39,776.7	39,818.3	41.6	39,771.7	(5.0)	(46.6)

*Reflects Governor's Budget Amendments Submitted as of March 23, 1999

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Estimated interest costs on a \$14.6 million loan from PMIB for:

60 days - \$122,000

90 days - \$183,000

120 days - \$243,000

180 days - \$365,000