

# **OFFICE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES**

## **MISSION**

The Office of Mental Retardation and Developmental Disabilities (OMRDD) serves and supports individuals and families of individuals with developmental disabilities. OMRDD works with local governments and non-profit providers to oversee a comprehensive system for delivery of services to people who are developmentally disabled. Both institutional and community-based services are delivered through a network of non-profit providers, eight State Developmental Centers and numerous State-operated programs based in the community.

## **ORGANIZATION AND STAFFING**

Under the direction of a Commissioner appointed by the Governor, OMRDD operates through 13 district offices, called Developmental Disabilities Services Offices. Its Central Office oversees and supports operations of the district offices.

OMRDD will have 21,714 Full Time Equivalent positions (FTEs) for 1999-2000, most of whom work directly with consumers of services. The remainder of the workforce are supervisors of direct care workers, clinicians, administrative support and management personnel.

By the end of 1999-2000, OMRDD will operate some 2,020 developmental center beds. From 1995 to the end of the 1999-2000 fiscal year, the State will have moved nearly 2,100 people into more appropriate community care and will have closed 1,730 unneeded institutional beds.

## **FISCAL BACKGROUND AND BUDGET HIGHLIGHTS**

The recommended funding level for OMRDD totals \$2.0 billion in General Fund and other third-party resources for operating purposes for 1999-2000. This represents a \$119.9 million increase over the five year period of the Administration, reflecting its ongoing commitment to serving the needs of those with developmental disabilities.

- OMRDD's Institutional Services Program will receive total funding of \$332.6 million to support residential care and habilitative services for people in the eight developmental centers who are awaiting placement in the community. In addition, another \$67.2 million funds OMRDD's Central Coordination and Support and Research in Mental Retardation Programs, which provide policy direction and technical support to the entire service system.
- OMRDD's Community Services Program will receive \$1.6 billion to fund hundreds of State-operated residential and day programs and ancillary services such as clinics and transportation networks, as well as to support local governments and a network of more than 600 non-profit agencies. These funds provide community-based residential and day services to more than 100,000 persons with developmental disabilities.
- OMRDD's new Capital appropriation of \$61.4 million supports the maintenance of existing institutions, group homes and program sites as well as the development and renovation of residential and day programming sites and other expanded bed capacity.

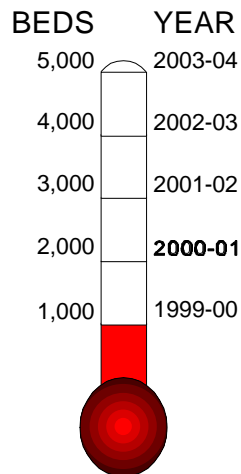
# **MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES**

## **1999-2000 RECOMMENDATIONS**

A total of \$2.0 billion is recommended in State Operations and Aid to Localities for 1999-2000 to support New York State's comprehensive system of care for over 100,000 persons with developmental disabilities and their families.

The 1999-2000 Executive Budget includes \$24.6 million for the first year of the Governor's landmark initiative known as New York State Creating Alternatives in Residential Environments and Services (NYS-CARES). This five year program will eliminate the adult waiting list for beds for persons with developmental disabilities in New York State. NYS-CARES will not only provide placement opportunities for those who are currently seeking a home in the community, but for those who are expected to apply for residential placement in the future. Over five years, NYS-CARES calls for a \$129 million State investment — and an overall one quarter billion dollar commitment with anticipated Federal funds — to develop 4,900 beds and thousands of case management slots, family supports

### **NYS-CARES New Bed Commitment (4,900)**



and day services, to serve a total of some 8,100 individuals in need of an out-of-home residential placement. Funding in the 1999-2000 Budget will support development of the first year commitment of 980 beds, 600 case management slots, 190 day service opportunities as well as provide \$1.3 million for new family support services for persons waiting for placement.

The Governor's Budget also recommends development of 1,400 day habilitation services for persons aging out from special education day school programs. New funding of \$2.5 million in 1999-2000, growing to \$5.0 million in 2000-2001, is recommended for this purpose. The Budget also responds to the residential needs of legally mandated populations such as those aging out from either the special education or foster care systems, or those referred to OMRDD by the New York City Administration for Children's Services. A total of 164 new beds are planned for this population. This Budget also expands OMRDD's Care at Home Waiver program by 100 slots, reflecting a cost effective approach to delivering medically intensive services to consumers in non-institutional settings. Providing services at home or in the community to families caring for their developmentally disabled loved ones is also an important component of OMRDD's service system. Similarly important is the opportunity for persons with developmental disabilities to work and lead productive lives, and the Governor's Budget creates 1,200 new supported work slots to support this effort.

The Governor's Budget also incorporates a 2.5 percent cost-of-living (COLA) increase enacted by the Legislature in 1998-99 for certain non-profit programs.

The overall Budget recommendation for program operations reflects a \$49.0 million increase over 1998-99 funding. These recommendations anticipate that OMRDD will continue to aggressively pursue Federal financial support for its programs as well as take other targeted administrative actions to achieve management efficiencies in both the State and non-profit sectors.

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Accordingly, the Executive Budget preserves essential direct care and maintains the quality of services for consumers in both non-profit and OMRDD-operated programs while achieving management efficiencies through administrative streamlining and restructuring the delivery of services with innovative new program designs.

For example, in the coming year, OMRDD and several providers affiliated with the United Cerebral Palsy Associations of New York will fully implement the Personal Outcomes Project, a pilot program to develop incentives for providers to change the delivery of services to severely disabled individuals. Using the flexible framework for reimbursement under the Home and Community Based Services Medicaid waiver, these providers will restructure traditional Medicaid-funded services such as Intermediate Care Facilities for the Mentally Retarded and day treatment to more appropriately address individual needs and preferences. In turn, because waiver services are generally less expensive than traditional services, service dollars will be freed-up for redirection to address unmet needs without new resources. Over the five-year pilot program, providers are expected to develop some 300 new opportunities for persons waiting for services other than out-of-home placement, at no new cost to the taxpayer.

The 1999-2000 Executive Budget also includes a new initiative to unify OMRDD's two disparate Medicaid-funded case management systems — Comprehensive Medicaid Case Management and Waiver Case Management — into a single new service known as Medicaid Service Coordination. Although both current case management systems provide similar services, they are significantly different in documentation and billing requirements and rates of reimbursement and are premised on the "one size fits all" approach to service delivery.

Medicaid Service Coordination, on the other hand, will establish a single set of billing, service and documentation requirements, reimburse on the basis of consumer need and strengthen the role of case managers in the OMRDD system. Moreover, if a consumer chooses to change service providers, funding will follow the person rather than remaining with the provider. The resulting streamlined service coordination is also cost effective: through a combination of operating efficiencies and enhanced revenue generation, the initiative achieves \$2.5 million in General Fund savings in 1999-2000, annualizing to \$5.0 million in 2000-2001.

Other efficiencies in Aid to Localities funding include updating the rate methodology for non-profit Intermediate Care Facilities as well as maximizing other-than-State reimbursement for eligible work-related and certain costs incurred in the operation of Individualized Residential Alternatives under the Home and Community-Based Services Waiver program, achieving some \$13.5 million in savings on a full annual basis.

The 1999-2000 Executive Budget includes new special revenue-other funding of \$3.4 million to support the reconfiguration and expansion of OMRDD's Joint Venture Clinic program, including the conversion of four currently non-profit-operated clinics. In a Joint Venture Clinic, the State holds the operating license pursuant to Article 16 of the Mental Hygiene Law and contracts with non-profit agencies to provide services. Using the Joint Venture model, the State will target services where the need is greatest, improve access and reporting of services billed through the State's Tracking and Billing System (TABS), and improve non-profit provider fiscal stability. This new funding will also support clinic expansion to address significant unmet need for clinic services in rural areas, which typically have under-developed healthcare infrastructures. Services will be expanded in four existing clinics, and four new clinic programs will be developed in Broome, Cortland, Allegany and Orleans counties.

The agency's institutional operations will also be strengthened. In 1999-2000, OMRDD will continue implementing a series of management initiatives designed to control costs in overtime, leased space, purchasing, inventory control and energy conservation. Additionally, retooled workload standards will permit OMRDD to reduce administrative and support positions by approximately 90, as well as standardize State physician-delivered services throughout the State. OMRDD will also fully privatize its

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pharmacy and medical care attendant services in 1999-2000. Utilizing private pharmacies and contracting out for attendant services to accompany consumers on medical leave have already proven to be cost-effective ways to deliver services in certain areas of the State, and their expansion Statewide is a natural step in fully integrating services to the developmentally disabled within their communities. Other State Operations streamlining efforts include the elimination of six funded vacancies at OMRDD's Institute for Basic Research. Additionally, the Youth Opportunity Program is eliminated, effective July 1, 1999, since this program no longer fulfills its primary mission to attract young people to direct care and clinical treatment career opportunities in the OMRDD and Office of Mental Health workforce.

During 1999-2000, the effort to place individuals residing in the developmental centers into more appropriate community settings will continue. An additional 186 individuals will leave institutions for care in their own communities during 1999-2000, and new admissions will be limited to emergency situations and to persons entering special treatment units. Projections are that by the end of next fiscal year, there will be only 2,020 people living in developmental centers, of whom more than one-half will live in specialized settings. Furthermore, the 1999-2000 Executive Budget maintains direct care staffing ratios, including enhanced resources for those individuals in special treatment units.

Capital and partial operational funding is also recommended to support the development of 159 new secure treatment beds for individuals who require specialized, intensive treatment — including a 60 bed Secure Treatment Facility in Norwich, New York. When fully operationalized, well over 100 individuals will be diverted from the criminal justice system — either at the point of sentencing or as a condition of parole from the correctional system. The remaining admissions will be diverted from current OMRDD settings to better meet their services needs. Overall, this initiative will provide these individuals with state-of-the-art treatment in secure settings and will be fully operational in the 2000-2001 fiscal year.

In 1999-2000, OMRDD will also serve 40 new consumers dually diagnosed with both developmental disabilities and with mental illness who will transfer from the Office of Mental Health's care. Because their primary diagnosis is developmental disabilities, these persons will receive more appropriate care in the OMRDD service system.

New capital appropriations are provided to maintain both the State and non-profit service system infrastructure. Capital spending for institutional projects focuses on the need to invest resources into long-term facilities for essentially a core population of behaviorally involved consumers. Capital spending for community projects reflects a considerable investment to maintain both State and non-profit community based sites. Capital funding is also continued for the rehabilitation of existing space to house and treat individuals determined to be sexually violent predators under proposed legislation to be re-introduced this session. Non-profit capital development needs for NYS-CARES and other program expansion initiatives will continue to be met through the use of non-State revenues such as Federal Housing and Urban Development (HUD) grants, Fannie Mae and private financing.

The combination of new and currently operating programs will support an estimated 6,590 new service opportunities in community programs during 1999-2000, including community placements for people in developmental centers and for mandated populations, and approximately 4,570 service opportunities for people on community waiting lists. Services to individuals and families have also been preserved within family support services.

### ***PROGRAM HIGHLIGHTS***

OMRDD serves over 100,000 New Yorkers with developmental disabilities, which include mental retardation, epilepsy, cerebral palsy, neurological impairments and autism.

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The agency, both directly and through non-profit organizations, provides over 38,000 persons with residential services and over 50,000 with community day services. In addition, the agency will assist families to care for more than 51,000 persons with developmental disabilities who are living at home.

### ***RESIDENTIAL SERVICES***

OMRDD's residential services vary in intensity. Developmental centers operated by OMRDD are institutional, campus environments. OMRDD will have 2,020 people living in these institutions by the end of 1999-2000. The most intensive non-institutional residential alternative in the community is the Intermediate Care Facility for the Developmentally Disabled (ICF/DD). These facilities, some of which are operated by the State and others by non-profit providers, offer a community-based residential setting for individuals with disabilities who require 24-hour care. There are nearly 8,600 Intermediate Care beds statewide. Other less-intensive community living arrangements include Community Residences and Family Care homes. Nearly 13,000 people are served in these settings.

A Federal Medicaid waiver, approved by the Federal government in 1991, allows OMRDD to adjust services based upon specific individual needs. Individuals with developmental disabilities have the opportunity to choose the services they require with the help of trained service coordinators. Services may include residential placement in Individual Residential Alternatives (IRAs), which are community-based residential facilities providing individualized services and supports in a less-restrictive setting than the ICF/DD. The Budget supports nearly 10,000 IRA beds and accompanying service coordination.

### ***DAY SERVICES***

OMRDD supports day programs for people with developmental disabilities. Day Treatment, the most intensive day program, combines diagnostic, treatment, and rehabilitative services and is received by approximately 20,000 individuals. Day Training programs help almost 3,000 developmentally disabled people acquire knowledge and skills that will enable them to improve their personal, social, and vocational skills and their ability to function independently. Sheltered Workshops provide basic, non-competitive work opportunities for approximately 16,000 people with developmental disabilities, whereas more independent supported work opportunities in integrated work settings provide some 9,000 individuals with frequent daily social interaction with people who are not disabled and who are not paid caregivers.

Under the Federal Medicaid waiver for home and community-based services, OMRDD provides more than 10,000 day habilitation opportunities, plus services to individuals with traumatic brain injury.

Recent Federal amendments governing Medicaid waivers for home and community-based services extend Federal funding eligibility for employment-related services, such as Supported Employment, which had previously been State-funded. OMRDD will expand Supported Employment opportunities to an estimated 1,200 additional consumers graduating from the State Education Department's Office of Vocational and Educational Services for Individuals with Disabilities' (VESID) programs, and \$2.2 million is provided for this purpose in 1999-2000, growing to \$4.3 million in 2000-2001.

### ***SUPPORT FOR CONSUMERS LIVING IN THEIR OWN HOMES***

OMRDD services support families and individuals in their own homes. The Family Support Services program assists families in caring for more than 51,000 persons with developmental disabilities. This assistance and support enables these individuals to

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remain at home. Over 800 family support services programs are operated through non-profit agencies in the community. Services offered include respite, crisis intervention, case management, recreation, information and referral, and home care.

The Individualized Support Services program funds services to help more than 1,400 disabled individuals live independently, most of whom reside in their own apartments and are employed. In addition, over 4,500 individuals living in their own homes receive residential habilitation under the Federal Medicaid waiver.

A third, specialized program is the Care at Home program, an initiative designed to preserve the family unit while serving persons under 18 years of age who are developmentally disabled and medically frail. The program allows parents of young persons with severe disabilities to maintain the child at home regardless of family income level. This program — which currently supports nearly 400 children — preserves the family unit while preventing more costly out-of-home placements, and will be expanded to cover another 100 children in 1999-2000.

### **ALL FUNDS APPROPRIATIONS**

<u>Category</u>	<u>Available 1998-99</u>	<u>Appropriations Recommended 1999-00</u>	<u>Change</u>	<u>Reappropriations Recommended 1999-00</u>
State Operations . . . . .	\$1,031,810,000	\$1,024,745,000	-\$7,065,000	\$135,000
Aid To Localities . . . . .	924,030,700	980,118,000	+ 56,087,300	500,000
Capital Projects . . . . .	69,554,000	61,381,000	-8,173,000	91,782,000
<b>Total . . . . .</b>	<b><u>\$2,025,394,700</u></b>	<b><u>\$2,066,244,000</u></b>	<b><u>+ \$40,849,300</u></b>	<b><u>\$92,417,000</u></b>

### **ALL FUND TYPES LEVELS OF EMPLOYMENT BY PROGRAM ANNUAL SALARIED POSITIONS**

<u>Program</u>	1999-00 Recommended Average Fill Level				<u>Change</u>
	<u>Available 1998-99</u>	<u>Personal Service (Regular)</u>	<u>Maintenance Undistributed</u>	<u>Total Recommended 1999-00</u>	
<b>Institutional Services</b>					
General Fund . . . . .	6,322	5,832	. . . .	5,832	-490
Enterprise Funds . . . . .	10	10	. . . .	10	. . . .
<b>Community Services</b>					
General Fund . . . . .	14,729	14,933	. . . .	14,933	+ 204
<b>Research in Mental Retardation</b>					
General Fund . . . . .	226	220	. . . .	220	-6
<b>Central Coordination and Support</b>					
General Fund . . . . .	653	658	. . . .	658	+ 5
Special Revenue Funds — Other . . . . .	18	18	. . . .	18	. . . .
<b>Total . . . . .</b>	<b><u>21,958</u></b>	<b><u>21,671</u></b>	<b><u>. . . .</u></b>	<b><u>21,671</u></b>	<b><u>-287</u></b>

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## STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS

Fund Type	Available 1998-99	Recommended 1999-00	Change
General Fund . . . . .	\$146,874,000	\$149,574,000	+ \$2,700,000
Special Revenue Funds — Federal . . . . .	177,000	177,000	. . . .
Special Revenue Funds — Other . . . . .	882,269,000	872,504,000	-9,765,000
Enterprise Funds . . . . .	1,950,000	1,950,000	. . . .
Fiduciary Funds . . . . .	540,000	540,000	. . . .
<b>Total . . . . .</b>	<b>\$1,031,810,000</b>	<b>\$1,024,745,000</b>	<b>-\$7,065,000</b>

## STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS

Program	Available 1998-99	Recommended 1999-00	Change
<b>Institutional Services</b>			
General Fund . . . . .	\$346,696,000	\$330,132,000	-\$16,564,000
Enterprise Funds . . . . .	1,950,000	1,950,000	. . . .
Fiduciary Funds . . . . .	505,000	505,000	. . . .
<b>Community Services</b>			
General Fund . . . . .	617,405,000	624,826,000	+ 7,421,000
Special Revenue Funds — Federal . . . . .	156,000	156,000	. . . .
<b>Research in Mental Retardation</b>			
General Fund . . . . .	15,770,000	15,470,000	-300,000
Fiduciary Funds . . . . .	35,000	35,000	. . . .
<b>Central Coordination and Support</b>			
General Fund . . . . .	47,703,000	50,046,000	+ 2,343,000
Special Revenue Funds — Federal . . . . .	21,000	21,000	. . . .
Special Revenue Funds — Other . . . . .	1,569,000	1,604,000	+ 35,000
<b>Maintenance Undistributed</b>			
General Fund . . . . .	-880,700,000	-870,900,000	+ 9,800,000
Special Revenue Funds — Other . . . . .	880,700,000	870,900,000	-9,800,000
<b>Total . . . . .</b>	<b>\$1,031,810,000</b>	<b>\$1,024,745,000</b>	<b>-\$7,065,000</b>

## STATE OPERATIONS — GENERAL AND OFFSET FUNDS SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 1999-00 RECOMMENDED

Program	Total Personal Service		Personal Service Regular (Annual Salaried)		Temporary Service (Nonannual Salaried)	
	Amount	Change	Amount	Change	Amount	Change
Institutional Services . . . . .	\$207,298,000	-\$19,545,000	\$200,284,000	-\$19,747,000	\$967,000	+ \$84,000
Community Services . . . . .	526,948,000	+ 8,967,000	512,492,000	+ 9,147,000	4,262,000	-378,000
Research in Mental Retardation . . . . .	13,380,000	-190,000	12,972,000	-466,000	260,000	+ 260,000
Central Coordination and Support . . . . .	35,154,000	+ 671,000	32,938,000	+ 479,000	1,991,000	+ 202,000
<b>Total . . . . .</b>	<b>\$782,780,000</b>	<b>-\$10,097,000</b>	<b>\$758,686,000</b>	<b>-\$10,587,000</b>	<b>\$7,480,000</b>	<b>+ \$168,000</b>

Program	Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change
Institutional Services . . . . .	\$6,047,000	+ \$118,000
Community Services . . . . .	10,194,000	+ 198,000
Research in Mental Retardation . . . . .	148,000	+ 16,000
Central Coordination and Support . . . . .	225,000	-10,000
<b>Total . . . . .</b>	<b>\$16,614,000</b>	<b>+ \$322,000</b>

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## STATE OPERATIONS — GENERAL AND OFFSET FUNDS SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 1999-00 RECOMMENDED

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Institutional Services . . . . .	\$122,834,000	+ \$981,000	\$17,782,000	-\$109,000
Community Services . . . . .	97,878,000	-1,546,000	33,001,000	+ 146,000
Research in Mental Retardation . . .	2,090,000	-110,000	777,000	-42,000
Central Coordination and Support . . . . .	14,892,000	-328,000	456,000	+ 12,000
<b>Total . . . . .</b>	<b>\$237,694,000</b>	<b>-\$1,003,000</b>	<b>\$52,016,000</b>	<b>+ \$7,000</b>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Institutional Services . . . . .	\$944,000	-\$98,000	\$26,191,000	+ \$354,000
Community Services . . . . .	5,597,000	+ 115,000	48,599,000	-1,659,000
Research in Mental Retardation . . .	62,000	-3,000	956,000	-49,000
Central Coordination and Support . . . . .	1,113,000	+ 33,000	12,071,000	-410,000
<b>Total . . . . .</b>	<b>\$7,716,000</b>	<b>+\$47,000</b>	<b>\$87,817,000</b>	<b>-\$1,764,000</b>

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Institutional Services . . . . .	\$1,817,000	-\$66,000	\$76,100,000	+ \$900,000
Community Services . . . . .	4,881,000	-148,000	5,800,000	. . . .
Research in Mental Retardation . . .	295,000	-16,000	. . . .	. . . .
Central Coordination and Support . . . . .	1,252,000	+ 37,000	. . . .	. . . .
<b>Total . . . . .</b>	<b>\$8,245,000</b>	<b>-\$193,000</b>	<b>\$81,900,000</b>	<b>+ \$900,000</b>

## STATE OPERATIONS — OTHER THAN GENERAL AND OFFSET FUNDS SUMMARY OF APPROPRIATIONS AND CHANGES 1999-00 RECOMMENDED

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Institutional Services . . . . .	\$2,455,000	. . . .	\$274,000	+ \$10,000
Community Services . . . . .	156,000	. . . .	. . . .	. . . .
Research in Mental Retardation . . .	35,000	. . . .	. . . .	. . . .
Central Coordination and Support . . . . .	1,625,000	+ \$35,000	1,034,000	+ 35,000
<b>Total . . . . .</b>	<b>\$4,271,000</b>	<b>+\$35,000</b>	<b>\$1,308,000</b>	<b>+ \$45,000</b>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Institutional Services . . . . .	\$2,181,000	-\$10,000	. . . .	. . . .
Community Services . . . . .	. . . .	. . . .	\$156,000	. . . .
Research in Mental Retardation . . .	35,000	. . . .	. . . .	. . . .
Central Coordination and Support . . . . .	570,000	. . . .	21,000	. . . .
<b>Total . . . . .</b>	<b>\$2,786,000</b>	<b>-\$10,000</b>	<b>\$177,000</b>	<b>. . . .</b>



# MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

## AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS

<u>Fund Type</u>	<u>Available 1998-99</u>	<u>Recommended 1999-00</u>	<u>Change</u>
General Fund . . . . .	\$583,159,700	\$600,233,000	+ \$17,073,300
Special Revenue Funds — Other . . . . .	338,871,000	377,885,000	+ 39,014,000
Fiduciary Funds . . . . .	2,000,000	2,000,000	. . . .
<b>Total . . . . .</b>	<b><u>\$924,030,700</u></b>	<b><u>\$980,118,000</u></b>	<b><u>+ \$56,087,300</u></b>

## AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS

<u>Program</u>	<u>Available 1998-99</u>	<u>Recommended 1999-00</u>	<u>Change</u>
Community Services			
General Fund . . . . .	\$581,803,000	\$600,233,000	+ \$18,430,000
Special Revenue Funds — Other . . . . .	338,871,000	377,885,000	+ 39,014,000
Fiduciary Funds . . . . .	2,000,000	2,000,000	. . . .
Legislative Initiatives			
General Fund . . . . .	1,356,700	. . . .	-1,356,700
<b>Total . . . . .</b>	<b><u>\$924,030,700</u></b>	<b><u>\$980,118,000</u></b>	<b><u>+ \$56,087,300</u></b>

## CAPITAL PROJECTS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS

<u>Comprehensive Construction Programs</u>	<u>Available 1998-99</u>	<u>Recommended 1999-00</u>	<u>Change</u>	<u>Reappropriations 1999-00</u>
Non-Bondable Projects				
Capital Projects Fund . . . . .	\$4,000,000	\$2,000,000	-\$2,000,000	. . . .
Voluntary-Operated Community Facilities				
Capital Projects Fund . . . . .	11,775,000	8,000,000	-3,775,000	\$2,602,000
Mental Hygiene Capital Improvement Fund - 389 . . . . .	9,229,000	2,600,000	-6,629,000	. . . .
State-Operated Community Services Program				
Capital Projects Fund . . . . .	13,675,000	10,200,000	-3,475,000	16,075,000
Mental Hygiene Capital Improvement Fund - 389 . . . . .	8,875,000	2,100,000	-6,775,000	22,140,000
Institutional Services Program				
Capital Projects Fund . . . . .	9,000,000	15,895,000	+ 6,895,000	23,700,000
Mental Hygiene Capital Improvement Fund - 389 . . . . .	10,000,000	17,986,000	+ 7,986,000	27,265,000
Design and Construction Supervision				
Capital Projects Fund . . . . .	1,000,000	600,000	-400,000	. . . .
Mental Hygiene Capital Improvement Fund - 389 . . . . .	2,000,000	2,000,000	. . . .	. . . .
<b>Total . . . . .</b>	<b><u>\$69,554,000</u></b>	<b><u>\$61,381,000</u></b>	<b><u>-\$8,173,000</u></b>	<b><u>\$91,782,000</u></b>