

**Governor's Budget Recommendations for the SRS Budget
FY 2006 and FY 2007 for Agency 629**

Description	FY 2006 SGF	FY 2006 All Funds	FY 2007 SGF	FY 2007 All Funds																																			
New Programs																																							
Establish a Child Support Enforcement Customer Service Center. Funds the establishment of a CSE statewide customer service center contract in a rural Kansas community. A total of \$340,000 of Economic Development Initiatives Funds (EDIF) and \$340,000 of SRS Fee Funds will provide the state match.	\$0	\$0	\$0	\$2,000,000																																			
Fund the Grandparents as Caregivers Program. Funds SB62 to begin this program on January 1, 2007. The new program will serve caregivers who are at least 50 years of age with incomes below 100 percent of the federal poverty guideline. The funding level would provide \$200 per month to each child who is in the legal custody of the caregiver.	\$0	\$0	\$2,092,740	\$2,092,740																																			
Adult Dental for the HCBS Waivers. Funds regular dental coverage for persons receiving services in the DD, PD and HI HCBS waivers.	\$0	\$0	\$2,008,320	\$5,092,089																																			
Changes in Assistance Programs																																							
Fund the Fall 2005 Consensus Caseload Estimates In millions <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="2" style="text-align: center;">FY 06</th> <th colspan="2" style="text-align: center;">FY07</th> </tr> <tr> <th></th> <th style="text-align: center;">SGF</th> <th style="text-align: center;">AF</th> <th style="text-align: center;">SGF</th> <th style="text-align: center;">AF</th> </tr> </thead> <tbody> <tr> <td>TAF</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">(\$1.9)</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">(\$.4)</td> </tr> <tr> <td>General Assistance</td> <td style="text-align: right;">(.9)</td> <td style="text-align: right;">(.9)</td> <td style="text-align: right;">(.6)</td> <td style="text-align: right;">(.6)</td> </tr> <tr> <td>Child Welfare Reint.</td> <td style="text-align: right;">(1.9)</td> <td style="text-align: right;">(4.8)</td> <td style="text-align: right;">12.1</td> <td style="text-align: right;">8.2</td> </tr> <tr> <td>NFMH</td> <td style="text-align: right;">(1.4)</td> <td style="text-align: right;">(1.6)</td> <td style="text-align: right;">(.4)</td> <td style="text-align: right;">(.5)</td> </tr> <tr> <td>SRS Regular Medical Programs</td> <td style="text-align: right;">1.6</td> <td style="text-align: right;">25.1</td> <td style="text-align: right;">3.6</td> <td style="text-align: right;">31.0</td> </tr> </tbody> </table>		FY 06		FY07			SGF	AF	SGF	AF	TAF	\$0	(\$1.9)	\$0	(\$.4)	General Assistance	(.9)	(.9)	(.6)	(.6)	Child Welfare Reint.	(1.9)	(4.8)	12.1	8.2	NFMH	(1.4)	(1.6)	(.4)	(.5)	SRS Regular Medical Programs	1.6	25.1	3.6	31.0	(\$2,473,919)	\$15,846,666	\$14,645,063	\$37,595,806
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Fund Adoption Support Caseload Increase. Funds the projected caseload increase in Adoption Support. This will provide funds for an additional 262 monthly children in FY 2006 and 264 monthly children in FY 2007. State match was funded with Fee Fund.	\$0	\$899,184	\$0	\$899,184																																			
Fund Child Care Assistance Caseload Increase. Funds the projected caseload increase in Child Care Assistance. This will support an additional 178 monthly children (115 families) in FY 06 and 1,099 monthly children (598 families) in FY 07.	\$0	\$1,478,647	\$0	\$4,478,647																																			

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Description	FY 2006 SGF	FY 2006 All Funds	FY 2007 SGF	FY 2007 All Funds
Shift part of FY 2006 PD Waiver Carry Forward to FY 2007. Equalizes the funding over the two years but will require a rolling PD waiting list.	(\$775,293)	(\$1,984,723)	\$775,293	\$1,984,723
DD Waiver Increase. Reduces the waiting list by approximately 465 persons and provides a rate increase for the DD Waiver.	\$0	\$0	\$5,403,354	\$13,700,187
Expand Early Head Start. Funds services to an estimated 192 additional children currently on waiting lists of existing programs. This increases enrollment 23% from 825 to 1,017 children.	\$0	\$0	\$1,852,779	\$1,852,779
Community Support MH Medication Program. Removes restrictions in the Community Support Mental Health Medication Program to allow approximately 165 additional persons per year with severe and persistent mental illness to be served.	\$0	\$0	\$250,000	\$250,000
Supplement the Energy Assistance Program. Funds from oil and gas severance taxes will provide additional energy assistance for low income Kansans.	\$0	\$0	\$1,000,000	\$1,000,000
Fund Financing Deficit in Foster Care. Removes the deficit in TANF Block Grant funds by adding Intergovernmental Transfer Funds (IGT) and SRS Fee Funds in order to maintain current services in the Reintegration/ Foster Care Program.	\$0	\$0	(\$700,000)	\$10,099,708
Administrative				
Replace Vehicles. Funds 20 new vehicles to be shared between SRS regional offices and the State hospitals.	\$0	\$0	\$183,830	\$292,488
Remove Vacant Positions. Abolishes 192.51 FTE for FY 2006 and an additional 10.5 FTE for a total of 203.01 FTE for FY 2007.	(\$2,078,817)	(\$5,462,187)	(\$2,391,336)	(\$6,183,328)
Shift Salary Savings to Reduce Agency Shrinkage Rates. Shifts the savings from the abolished positions to reduce shrinkage rates. The net change to the budget is \$0.	\$2,078,817	\$5,462,187	\$2,391,336	\$6,183,328

**Governor's Budget Recommendations for the SRS Budget
FY 2006 and FY 2007 for Agency 629**

Description	FY 2006 SGF	FY 2006 All Funds	FY 2007 SGF	FY 2007 All Funds
Cost of Living Adjustment. Adds a 2.5% increase to employee salaries.	\$0	\$0	\$1,803,522	\$3,385,572
Cover FY 2005 CW Medicaid Deferrals. Replaces the federal Medicaid dollars deferred in the Behavior Management Program with SGF so there is no reduction in services for children in the Child Welfare program. These deferrals were not known during Consensus Caseload.	\$6,787,447	\$0	\$0	\$0
Reduce the SIBF funding in Capital Improvements. Reduces the State Institution Building Funds to the approved amount.	\$0	\$0	\$0	(\$6,820,923)
Children's Cabinet				
Fund PreK Pilot Program. Provides funding to the Children's Cabinet for oversight of a high quality pre-kindergarten program to prepare four-year-olds for success in school. This program will be funded with Children's Initiative Funds.	\$0	\$0	\$0	\$2,000,000

**Governor's Budget Recommendations for the State Hospitals
FY 2006 and FY 2007 State Hospitals**

Hospital	Description	FY 2006 SGF	FY 2006 All Funds	FY 2007 SGF	FY 2007 All Funds																									
	Fund the Replacement of Outmoded Computer Billing System. <div style="text-align: center;"><u>FY 2006</u></div> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>SGF</u></td> <td style="text-align: center;"><u>AF</u></td> </tr> <tr> <td>LSH</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$118,000</td> </tr> <tr> <td>OSH</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$105,375</td> </tr> <tr> <td>RMHF</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$35,125</td> </tr> <tr> <td>KNI</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$78,500</td> </tr> <tr> <td>PSH&TC</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$83,000</td> </tr> </table>		<u>SGF</u>	<u>AF</u>	LSH	\$0	\$118,000	OSH	\$0	\$105,375	RMHF	\$0	\$35,125	KNI	\$0	\$78,500	PSH&TC	\$0	\$83,000	\$0	\$420,000	\$0	\$0							
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	Fund the Increase in Drug Costs. Provides for the increase in drug costs incurred by the state hospitals over the last several years. <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td colspan="2" style="text-align: center;"><u>FY 2006</u></td> <td colspan="2" style="text-align: center;"><u>FY 2007</u></td> </tr> <tr> <td></td> <td style="text-align: center;"><u>SGF</u></td> <td style="text-align: center;"><u>AF</u></td> <td style="text-align: center;"><u>SGF</u></td> <td style="text-align: center;"><u>AF</u></td> </tr> <tr> <td>OSH</td> <td style="text-align: right;">\$500,000</td> <td style="text-align: right;">\$500,000</td> <td style="text-align: right;">\$736,649</td> <td style="text-align: right;">\$736,649</td> </tr> <tr> <td>RMHF</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$94,296</td> <td style="text-align: right;">\$94,296</td> </tr> <tr> <td>PSH&TC</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$90,235</td> <td style="text-align: right;">\$90,235</td> </tr> </table>		<u>FY 2006</u>		<u>FY 2007</u>			<u>SGF</u>	<u>AF</u>	<u>SGF</u>	<u>AF</u>	OSH	\$500,000	\$500,000	\$736,649	\$736,649	RMHF	\$0	\$0	\$94,296	\$94,296	PSH&TC	\$0	\$0	\$90,235	\$90,235	\$500,000	\$500,000	\$921,180	\$921,180
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LSH	Annualize the Cost of 90 Additional State Security Hospital Beds to be used by the Department of Corrections Inmates Needing Inpatient Mental Health Treatment. Partially funds the beds added in the FY 2006 Approved budget so the beds can remain open.	\$0	\$0	\$2,674,854	\$2,674,854																									
LSH	Fund Support Staff Needed to Reoccupy Dillon (14 FTE). Funds the 14 additional support staff needed when the Sexual Predator Treatment Program residents leave the State Security Hospital (Isaac Ray Building) and return to the Dillon Building.	\$0	\$0	\$390,145	\$390,145																									

Hospital	Description	FY 2006 SGE	FY 2006 All Funds	FY 2007 SGE	FY 2007 All Funds
PSH&TC	Fund Increases for Food and other Census Sensitive Items. Funds food costs that have risen faster than allowed in the appropriation and, in some cases the hospitals' census exceeded budgeted levels.	\$0	\$0	\$61,028	\$61,028
KNI	Reduce Program and Administrative Staff at KNI (13 FTE). Reduces 13 staff in the KNI's EEO program, staff training, parent/guardian/staff newsletters, community services, support team, assistive technologies, warehouse/supply services and custodial services.	\$0	\$0	(\$405,602)	(\$402,755)