

Schedule 1
Governor's Budget Recommendations to the SRS Budget
FY 2005 and FY 2006

Description	FY 2005		FY 2006																																									
	SGF	AF	SGF	AF																																								
<i>Additions:</i>																																												
Consensus Caseload Adjustments (In Millions) <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="2" style="text-align: center;">FY 2005</th> <th colspan="2" style="text-align: center;">FY 2006</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: center;">0</td> <td style="text-align: center;">2.1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">6.5</td> </tr> <tr> <td>GA</td> <td style="text-align: center;">0.4</td> <td style="text-align: center;">0.4</td> <td style="text-align: center;">1.5</td> <td style="text-align: center;">1.5</td> </tr> <tr> <td>Foster Care Contract</td> <td style="text-align: center;">7.0</td> <td style="text-align: center;">4.3</td> <td style="text-align: center;">9.1</td> <td style="text-align: center;">6.0</td> </tr> <tr> <td>Adoption Contract</td> <td style="text-align: center;">0.0</td> <td style="text-align: center;">0.0</td> <td style="text-align: center;">0.6</td> <td style="text-align: center;">0.1</td> </tr> <tr> <td>NFMH</td> <td style="text-align: center;">0.9</td> <td style="text-align: center;">0.6</td> <td style="text-align: center;">0.9</td> <td style="text-align: center;">0.6</td> </tr> <tr> <td>Regular Medical</td> <td style="text-align: center;">21.8</td> <td style="text-align: center;">44.9</td> <td style="text-align: center;">50.6</td> <td style="text-align: center;">139.7</td> </tr> </tbody> </table>		FY 2005		FY 2006			SGF	AF	SGF	AF	TAF	0	2.1	0	6.5	GA	0.4	0.4	1.5	1.5	Foster Care Contract	7.0	4.3	9.1	6.0	Adoption Contract	0.0	0.0	0.6	0.1	NFMH	0.9	0.6	0.9	0.6	Regular Medical	21.8	44.9	50.6	139.7	\$30,049,635	\$52,347,135	\$62,700,279	\$154,367,905
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Fund Child Care Assistance Caseload Increase Funds an estimated increase of 1,469 monthly children in FY 2005, and 536 monthly children in FY 2006.	\$2,000,000	\$2,000,000	\$4,000,000	\$4,000,000																																								
Fund Adoption Support Caseload Increase Funds the projected adoption support caseload increase of 392 monthly children.			\$227,566	\$610,291																																								
Fund the Developmental Disabled Waiver Waiting List Funds services to address the waiting list by increasing the number served through the DD waiver by between 240 and 265.			\$2,500,000	\$6,250,000																																								
Fund the Physical Disability Waiver Waiting List Funds services to address the waiting list by increasing the number served through the PD waiver by between 156 and 163 persons.			\$1,000,000	\$2,500,000																																								
Equalize the Level of Supports Persons Who Self-Direct Receive Compared With Those who do not Self-Direct in the Physical Disability Waiver SRS submitted this as a \$2.62 million AF (\$1.0 million SGF) reduced resource. The Governor endorsed the policy change beginning in FY 2005, but authorizes SRS to use the savings to address the waiting list by increasing the number served on the PD waiver by between 165 and 172 persons.			\$0	\$0																																								
Replacement of Vehicles in SRS Additional funding was provided to replace vehicles with high mileage.			\$191,866	\$408,226																																								
Fund Increased Sexual Predator Treatment Program Census Growth Funds additional staff to address some projected SPTP census growth. The census will be closely monitored to ensure the program is adequately funded for the actual census growth.			\$308,552	\$308,552																																								

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Fund Developmental Disability Waiver Reimbursement Rate Increases Address the need for increased community direct care salaries.			\$3,000,000	\$7,500,000
Increase Pay Ranges for State Hospital Direct Care Staff Funds higher entry level pay grade for direct care staff and moves those below the new level up to the minimum step bringing entry level wages for state hospitals and veteran's homes in line with other similar state agency positions.			\$1,146,671	\$2,104,049
Kansas Public Employees Retirement System Death and Disability Increase Funds the correction to the KPERS Death and Disability rate.			\$471,177	\$840,989
2 ½ Percent Cost of Living Increase Funds a 2 ½ percent cost of living increase for state employees.			\$2,668,382	\$5,782,196
Fund 27th Paycheck Funds the 27 th paycheck in FY 2006. Most fiscal years have only 26 pay periods, but FY 2006 will have 27 pay periods.			\$5,871,611	\$8,574,381

<i>Reductions:</i>				
Lapse Childrens Initiative Fund reappropriations in Children's Cabinet Reduces the reappropriations from FY 2004 for the accountability studies and Smart Start grants.	\$0	(\$1,127,598)		
Lapse Sexual Predator Treatment Program State General Funds not needed for the program Lapse SPTP SGF funds that reappropriated from FY 2004 to FY 2005.	(\$315,000)	(\$315,000)		
Reduce Information Technology Contracts Reduces funds for professional contractor services.	(\$231,000)	(\$578,000)	(\$225,000)	(\$561,000)
Increase Shrinkage rate by 2% in SRS Central Office Increases the shrinkage rate for the Central Office to 15.72%.	(\$85,489)	(\$1,018,053)	(\$91,196)	(\$1,022,230)
Hospitals Salary Adjustments Reduces salaries at Rainbow Mental Health Facility and Kansas Neurological Institute.	(\$912,577)	(\$912,577)	(\$619,091)	(\$619,091)
Reduce Children's Cabinet Matching Fund Reduced the annual appropriation made to the Children's Cabinet to match donations (on a \$1 for \$1 basis), due to the low level of donations received.	(\$202,000)	(\$202,000)	(\$202,000)	(\$202,000)

Description	FY 2005		FY 2006	
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<p>Require Prior Authorization and Program Management for Attendant Care for Independent Living Requires SRS program management staff to prior authorize ACIL services to ensure the appropriate level of services are provided.</p>	(\$585,000)	(\$1,500,000)	(\$1,170,000)	(\$3,000,000)
<p>Savings from Additional Review of Psychotropic Medications for Children in Medicaid Savings from funding an additional professional clinical staff who would perform medication reviews and provide prescribing physicians guidance in the use of psychotropic medications for children served by SRS, especially children in custody, on the Serious Emotional Disturbance Waiver, or other Home and Community Based Services waivers. Savings in drug costs off-set the cost of the added staff.</p>			(\$34,580)	(\$57,000)
<p>Develop a Family Services Option to Reduce Institutional Placement of Children Savings from funding alternative family based community services for children who would otherwise be served in institutions.</p>			(\$240,000)	(\$600,000)
<p>Accelerate the Approval Process for Placing Drugs on the Preferred Drug List and/or Requiring Prior Authorization Savings from accelerating the process of placing drugs on the prior authorization list or preferred formulary. The required statute change needed to achieve this savings will be introduced soon.</p>			(\$1,200,000)	(\$3,100,000)
<p>Eliminate Separate Administrative Services Contract for the Medicaid Dental Program Savings from discontinuing the administrative services contract to process Medicaid dental claims.</p>			(\$480,000)	(\$1,200,000)
<p>Adopt and Implement a Policy of Presumptive Eligibility for MediKan Savings from establishing and implementing a policy that presumes certain MediKan consumers are eligible for Medicaid thereby accessing federal Medicaid funds sooner.</p>			(\$7,000,000)	\$3,000,000
<p>Pay the Local Hospital at the Same Rate Paid to Other Community Hospitals Savings from reducing the level of payments Larned State Hospital makes for outside medical care provided by local community hospitals.</p>			(\$75,000)	(\$75,000)
<p>Eliminate Out-of-Home Services to Clients ages 18 and Over Out-of-Home services will be terminated for 125 youth over the age of 18 who were in foster care prior to age 18. The Department will provide services to assist these children and families. A change in current statutes will be necessary to enact this policy change.</p>			(\$576,389)	(\$879,482)

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<p>Eliminate Out-of-Home Services to Non-Abuse/Neglect Children ages 16-17 Out-of-Home services will be terminated for 634 youth ages 16-17 who were not abused or neglected. The Department will provide services to assist these children and families. A change in current statutes will be necessary to enact this policy change.</p>			(\$1,949,303)	(\$2,966,765)
<p>Eliminate Revolving Motor Pool Fund at Osawatomic State Hospital Reduce expenditures related to the use of motor pool vehicles.</p>			(\$20,000)	(\$20,000)
<p>Replace SGF in the Blind Services Program with Enterprise Funds The cash balance in the Blind Services Enterprise Fund originating from the sale of property in FY 2001, will be used to finance the Blind Services Program in FY 2006.</p>			(\$405,413)	\$0

<i>Financing Shifts:</i>				
<p>Adjust the Financing for the Foster Care Contracts The financing shortfall in the Foster Care contracts, arising from the lack of TANF Block Grant funds, was remedied by the addition of Intergovernmental Transfer funds and fee funds.</p>			\$0	\$24,099,708
<p>Financing for the Kansas Early Head Start Program Funding shifts were made in the GBR which freed TANF funds to finance the Kansas Early Head Start Program.</p>			\$0	\$7,889,618
<p>Switch Social Services Block Grant funds for Kansas Department on Aging for SGF Transfer SSBG to Department on Aging in exchange for SGF. This will allow SRS to pull down additional federal dollars.</p>			\$4,500,000	\$6,750,000