

Schedule II
Base Changes in the SRS Submitted Budget
FY 2003 and FY 2004

Description	FY 2003		FY 2004	
	SGF	AF	SGF	AF
<i>Caseload Changes:</i>				
Consensus Caseload estimates anticipated and allowed by the Governor in the base (This is SRS' preliminary estimate; the official estimate will be done in November 2002 and again in the Spring of 2003.)	-0-	-0-	\$48.9	\$117.4
	<u>SGF</u>	<u>AF</u>		
• Regular Medical	\$43.1	\$107.9		
• NF/MH	\$2.2	\$3.1		
• TAF	\$0.0	\$4.0		
• General Assistance	\$1.0	\$1.0		
• Foster Care	\$1.2	\$2.4		
• Adoption	\$1.3	\$2.0		
Child Care Caseload	-0-	(\$1.9)	\$0.0	\$1.8
<i>Base Increases:</i>				
Enhancing employment and support services for Temporary Assistance for Needy Families (TANF) clients and promoting family well being	\$0.0	\$1.9	\$0.0	\$2.0
• Fund the Temporary Assistance for Families (TAF) Employment Services special initiative plan				
• Increase the TAF Employment Services allocation				
• Expand the domestic violence prevention program				
• Increased use of TANF for Substance Abuse				
Assure availability of affordable quality Child Care	\$0.0	\$3.0	\$0.0	\$3.0
• Provide enhanced funding to child care centers serving a disproportionate share of subsidy children				
• Reestablish funding of Child Care Grants				
• Continue funding Apprenticeship program for professional development				
Non contractor residential rate increase in child welfare	\$0.5	\$0.8	\$0.5	\$0.8
<i>Reductions:</i>				
Administrative and staffing reductions			(\$1.2)	(\$2.1)
	<u>FY 03</u>	<u>FY 04</u>		
	<u>SGF</u>	<u>AF</u>	<u>SGF</u>	<u>AF</u>
• State Hospital targeted lay-offs	(\$0.6)	(\$0.6)	(\$1.2)	(\$2.1)
• targeted positions not providing critical patient care				
• Redesign the delivery of field services	\$0.0	\$0.0	(\$0.2)	(\$0.4)
• close 23 offices before July 2003				
• approximately 50 more over the next two years				
• Reduce level of staffing	(\$0.6)	(\$1.5)	(\$2.5)	(\$6.5)
• 1 in 10 positions will remain vacant all year				
• 630 total positions vacant				
• negative impact on service delivery				

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Consolidate Rainbow Mental Health Facility (RMHF) with Osawatome State Hospital (OSH) <ul style="list-style-type: none"> • Closes RMHF on July 1 2003 • Expands bed capacity at OSH • Retains the current total service capacity 	\$0.5	\$0.5	\$0.4	(\$3.3)																																																												
Target funds for acute inpatient crisis mental health services <ul style="list-style-type: none"> • Targeted to maintain critical private service capacity • Primarily targeted to urban areas 	\$0.0	\$0.0	\$1.0	\$2.5																																																												
Freeze Protected Income Level for waiver programs at current level of \$716 beginning January 2003 (cost avoidance)	\$0.0	\$0.0	\$0.0	\$0.0																																																												
Significant financing shifts & technical changes: <table style="width: 100%; margin-left: 20px;"> <thead> <tr> <th></th> <th colspan="2">FY 03</th> <th colspan="2">FY 04</th> </tr> <tr> <th></th> <th>SGF</th> <th>AF</th> <th>SGF</th> <th>AF</th> </tr> </thead> <tbody> <tr> <td>• Replace IGT with SGF</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> • In SRS</td> <td>\$0.0</td> <td>\$0.0</td> <td>\$64.8</td> <td>\$0.0</td> </tr> <tr> <td> • In Hospitals</td> <td>\$0.0</td> <td>\$0.0</td> <td>\$10.0</td> <td>\$0.0</td> </tr> <tr> <td>• One time financing</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> • Increase SSBG for Mental Health grants</td> <td>(\$2.3)</td> <td>\$0.0</td> <td>\$0.0</td> <td>\$0.0</td> </tr> <tr> <td> • Increase fee fund in Hospitals</td> <td>(\$1.5)</td> <td>\$0.0</td> <td>\$0.0</td> <td>\$0.0</td> </tr> <tr> <td>• Reduce SGF funding and include SSI benefit payments in NF/MH</td> <td>\$0.0</td> <td>\$0.0</td> <td>(\$1.5)</td> <td>\$0.0</td> </tr> <tr> <td>• Increased federal funding in child welfare</td> <td>(\$2.5)</td> <td>\$0.0</td> <td>(\$2.5)</td> <td>\$0.0</td> </tr> <tr> <td>• Other shifts</td> <td>\$1.3</td> <td>(\$0.2)</td> <td>\$1.6</td> <td>(\$0.2)</td> </tr> <tr> <td>• Shift Sex Predator Treatment Program and \$2.1 million in FY03 from SRS to Larned</td> <td>\$0.0</td> <td>\$0.0</td> <td>\$0.0</td> <td>\$0.0</td> </tr> </tbody> </table>		FY 03		FY 04			SGF	AF	SGF	AF	• Replace IGT with SGF					• In SRS	\$0.0	\$0.0	\$64.8	\$0.0	• In Hospitals	\$0.0	\$0.0	\$10.0	\$0.0	• One time financing					• Increase SSBG for Mental Health grants	(\$2.3)	\$0.0	\$0.0	\$0.0	• Increase fee fund in Hospitals	(\$1.5)	\$0.0	\$0.0	\$0.0	• Reduce SGF funding and include SSI benefit payments in NF/MH	\$0.0	\$0.0	(\$1.5)	\$0.0	• Increased federal funding in child welfare	(\$2.5)	\$0.0	(\$2.5)	\$0.0	• Other shifts	\$1.3	(\$0.2)	\$1.6	(\$0.2)	• Shift Sex Predator Treatment Program and \$2.1 million in FY03 from SRS to Larned	\$0.0	\$0.0	\$0.0	\$0.0	(\$5.0)	(\$0.2)	\$72.4	(\$0.2)
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