

**Schedule 1**  
**Base Changes in the SRS Submitted Budget**  
**FY 2004 and FY 2005**

No.	Description	FY 2004		FY 2005	
		SGF	AF	SGF	AF
1	<b>Anticipated CSE Penalty</b> This is the anticipated penalty for the failure to achieve a two percent increase in the percentage of paternities established for children born out of wedlock during federal FY 2002. The penalty represents a 1 percent reduction in the TANF Block Grant which must be made up by state funds.	\$1,019,311	\$1,019,311	\$0	\$0
2	<b>MMIS and Maximus Clearinghouse contracts</b> Funds the contract increases for a HIPAA-compliant Medicaid Management Information System (MMIS).	\$1,766,434	(\$1,343,584)	\$947,338	\$5,876,541
3	<b>Debt Setoff adjustment</b> Fees charged for setoff services by the Department of Administration and the federal government.	\$0	\$313,454	\$0	\$313,453
4	<b>Cerebral Palsy grant restoration</b> Restores the Cerebral Palsy Foundation grant that was eliminated in the Approved budget.	\$48,873	\$48,873	\$22,016	\$22,016
5	<b>Sexual Predator Transition reappropriation</b> Funds growth in the Sexual Predator Transition Program using reappropriated Sexual Predator SGF from FY 2003.	\$166,787	\$166,787	\$200,000	\$200,000
6	<b>Phase I of Protection Reporting Center</b> Funds the PRC which was reestablish during FY 2004. The FY 2004 funding is a supplemental request.	\$0	\$0	\$328,216	\$536,739
7	<b>Meth Prevention grant increase</b> Increase in the Federal Meth Prevention grant.	\$0	\$345,514	\$0	\$345,514
8	<b>Printing cost increases for Access Points</b> Funds the increased cost of printing brochures and other information that are distributed in community access points.	\$0	\$0	\$35,442	\$94,037
9	<b>Electronic Benefits Transfer</b> This expense is the cost of transferring benefits to recipients electronically. The increase reflects the growth in the food stamp caseload.	(\$12,072)	\$85,620	\$100,057	\$340,052
10	<b>State Treasurer fee increase</b> Funds the new fee charged by the State Treasurer's Office.	\$112,310	\$158,639	\$109,310	\$161,975

No.	Description	FY 2004		FY 2005	
		SGF	AF	SGF	AF
11	<b>Food Stamp Training and Employment adjustment</b> Funds the growth in the federally mandated Employment and Training program which is directly attributed to the rise in the Food Stamp caseload.	\$24,480	\$48,960	\$29,268	\$58,536
12	<b>APS caseload increase</b> Funds the growth in the Adult Protective Services caseload.	\$0	\$0	\$12,679	\$12,679
13	<b>Contract for new Child Welfare review related to CMS review</b> Funds a contract to review all Child Welfare contracts for compliance with the requirements of the Center for Medicaid and Medicare Services regulations applicable to managed care entities.	\$190,000	\$760,000	\$175,000	\$700,000
14	<b>Child Care disproportionate share payments</b> Funds special payments to providers who serve a disproportionate share of low-income families. FY 2004 represents expenditures for six months of the fiscal year, and FY 2005 funds a full year.	\$150,000	\$150,000	\$300,000	\$300,000
15	<b>Funding shift due to an increase in drug rebate revenue</b> Drug rebate revenue is expected to increase. Expenditures were shifted from SGF to utilize these fee funds.	(\$2,500,000)	\$0	(\$2,500,000)	\$0
16	<b>Enhanced FMAP</b> The federal government, as part of the fiscal relief bill, is providing enhanced funding to states for five quarters. This is SRS's portion of the FY 2004 state fund savings.	(\$40,113,741)	\$0	\$0	\$0

**Schedule 2**  
**Supplementals and Enhancements Included in the SRS Submitted Budget**  
**FY 2004 (Supplementals) and FY 2005 (Enhancements)**

**FY 2004 Supplementals:**

No.	Description	FY 2004 SGF	FY 2004 All Funds
1	<p><b>Expand the number of people served on the HCBS Waivers</b>  <i>Developmental Disabilities \$480,591 SGF, \$1,326,500 AF</i>            Increase the DD Waiver so the same amount will be spent on taking people off the waiting list as was expected when the final appropriation was made. At least an additional 140 individuals would be able to access needed services for three months in FY 2004.</p> <p><i>Physical Disabilities \$785,398 SGF, \$2,167,812 AF</i>            Increase the PD Waiver so the same amount will be spent on taking people off the waiting list as was expected when the final appropriation was made. At least an additional 456 individuals would be able to access needed services for three months in FY 2004.</p>	\$1,265,989	\$3,494,312
2	<p><b>Fund Adoption Support Caseload</b>            Provides funding for families receiving adoption subsidy payments. It will provide subsidy payments for an estimated increase of 237 families in FY 2004.</p>	\$446,021	\$454,759
3	<p><b>Fund Growth in Census Sexual Predator Treatment Program</b>            Growth in the Sexual Predator Treatment Program census has exceeded the level provided for in the enhancement funded by the FY 2003 legislature.</p>	\$1,960,000	\$1,960,000
4	<p><b>Fund Increased Number of Permanent Guardianship Placements</b>            Provides funding for continued growth in this program, as current funding is only sufficient for supporting children already placed. This supplemental would provide funding to place an additional 48 children per year in FY 2004.</p>	\$70,200	\$70,200
5	<p><b>Fund Support Services for Larned Juvenile Correctional Facility Bed Expansion</b>            Provides the funding to meet the demand for increased services required by the new and expanded bed capacity at the Larned Juvenile Correctional Facility in FY 2004.</p>	\$181,000	\$181,000
6	<p><b>Restore ICF/MR Rate Reduction</b>            Restores the 10 percent allotment reduction in ICF/MR reimbursement rates for FY 2004 and allows services to continue at previous levels.</p>	\$851,546	\$2,340,697
7	<p><b>Fund 24 hour Protection Reporting Center</b>            Funds the reestablishment of the state-operated hotline that takes child-in-need-of-care and adult abuse and neglect reports. The 24 hours-a-day, seven-days-a-week hotline will take reports from callers statewide, in addition to the area offices taking calls.</p>	\$313,495	\$512,667
8	<p><b>Needed State Match for the Alternative Finance Program Grant</b>            Provides funds that will be matched 1:3 to provide loans to assist persons with disabilities in accessing assistive technology.</p>	\$3,000,000	\$3,000,000

No.	Description	FY 2004 SGF	FY 2004 All Funds
9	<b>Continue Legal &amp; Mediation Services for Non-Custodial Parents</b> Provides selected legal services concerning visitation, amended payment orders, and custody to non-custodial parents.	\$0	\$58,244
10	<b>Fund KNI Laundry Services Provided by KDOC</b> Provides federal funding for laundry services provided by the Kansas Department of Corrections.	\$0	\$54,000
	<b>Total Supplementals</b>	<b>\$8,088,251</b>	<b>\$12,125,879</b>
Tech	<b>Increase Fee Fund Limitation for Pended Claims on Physical Disability Waiver (PD)</b> Increases the spending limitation for the fee fund to pay expenditure claims in the PD Waiver that exceeded approved funding in FY 2003 so were pended and paid in FY 2004.	\$0	364,000 FF 924,000 AF
Tech	<b>Increase Fee Fund Limitation for Pended Claims on Developmental Disability Waiver (DD)</b> Increases the spending limitation for the fee fund to pay expenditure claims in the DD Waiver that exceeded approved funding in FY 2003 so were pended and paid in FY 2004.	\$0	1,338,000 FF 3,400,000 AF
Tech	<b>Increase Fee Fund Limitation for Pended Claims on Regular Medical</b> Increases the spending limitation for the fee fund to pay claims in Regular Medical that exceeded the amount budgeted for FY 2003 pended claims.	\$0	746,000 FF 2,152,000 AF
	<b>Total Technical</b>	<b>\$0</b>	<b>\$2,448,000 FF</b> <b>\$6,476,000</b> <b>AF</b>

**FY 2005 Enhancements:**

No.	Description	FY 2005 SGF	FY 2005 All Funds
1	<b>Fund Healthwave Caseload</b> Funds the increase in the number of children covered by the SCHIP portion of HealthWave. SCHIP caseload is projected to increase to 50,849 children by the end of FY 2005.	\$951,496	\$3,454,334
2	<b>Fund Adoption Support Caseload</b> Provides funding for families receiving adoption subsidy payments. It will provide subsidy payments for an estimated increase of 639 families in FY 2005.	\$1,027,102	\$1,554,413
3	<b>Fund Child Care Assistance Caseload</b> Provides child care subsidies to low-income, employed families. This enhancement will provide child care for an estimated increase of 664 families (1,216 children).	\$4,126,377	\$4,126,377
4	<b>Fund Growth in Census Sexual Predator Treatment Program</b> Provides funding for projected growth in the Sexual Predator Treatment Program census. The SPTP program is not adequately staffed to accommodate the projected census increase.	\$3,770,000	\$3,770,000

No.	Description	FY 2005 SGF	FY 2005 All Funds
5	<b>Fund Increased Number of Permanent Guardianship Placements</b> Provides funding for the continuation of this program, as current funding is sufficient for supporting only children already placed. This enhancement would provide funding to place an additional 48 children per year in FY 2005	\$199,800	\$199,800
6	<b>Fund Support Services for Larned Juvenile Correctional Facility Bed Expansion</b> Provides the funding to meet the demand for increased services required by the new and expanded bed capacity at the Larned Juvenile Correctional Facility in FY 2005.	\$250,000	\$250,000
7	<b>Add Matching Funds to Fully Utilize Vocational Rehabilitation Federal Grant</b> Provides state funding to match the entire amount of federal vocational rehabilitation funds available. The dollars spent help disabled Kansans return to work, helping them in their transition from tax dependents to taxpayers.	\$550,629	\$2,585,112
8	<b>Fund Temporary Assistance for Families Employment Caseload</b> Funds the expected increase in the number of adults required to be involved in work activities under the federal TANF work participation requirements. The number of adults required to be involved in work activities is expected to increase 16 percent in FY 2005.	\$2,407,864	\$2,407,864
9	<b>Restore ICF/MR Rate Reduction</b> Restores the 10 percent allotment reduction in ICF/MR reimbursement rates for FY 2004 and allows services to continue at previous levels.	\$936,278	\$2,340,697
10	<b>Establish Revolving Loan Fund for Persons with Disabilities</b> Establishes a revolving loan fund that persons with disabilities can access to help pay the costs associated with living in the community such as housing, transportation, or employment needs.	\$2,000,000	\$2,000,000
11	<b>Increase Physician Fee for Service Rates</b> Funds an increase in the reimbursement rates paid for physician services. This will increase the number of physicians willing to serve persons covered by Medicaid.	\$7,500,000	\$18,400,000
12	<b>Establish Routine Dental Services for Adults</b> Provides basic dental coverage for Medicaid adults. The Medicaid program only covers emergency dental services for adults and only for conditions that threaten the health of the person, such as extraction of infected teeth.	\$6,400,000	\$16,000,000
13	<b>Expand Addiction Services to Families Identified by Family Preservation</b> Provide funding to raise treatment eligibility to 400 percent of poverty for families identified through family preservation.	\$1,250,000	\$1,250,000
14	<b>Expand Statewide Outreach to Create New Oxford Houses</b> Funds positions for three Oxford House Outreach Workers to help promote the establishment of 30 new Oxford Houses. These houses will support recovery and sober living for men and women and will provide a referral placement for individuals from treatment providers as well as a direct placement of individuals seeking sobriety-based living environment and peer support.	\$180,000	\$180,000

No.	Description	FY 2005 SGF	FY 2005 All Funds
15	<b>Continue Legal and Mediation Services for Non-custodial Parents</b> Provides selected legal services concerning visitation, amended payment orders, and custody to non-custodial parents.	\$0	\$174,732
16	<b>Restore Family Support Services in the Developmental Disabilities Waiver</b> Restores the allotment reduction of DD Waiver funded attendant care services provided for children living at home with their families. This enhancement would restore services cut to approximately 2,200 families.	\$1,294,000	\$3,720,000
17	<b>Annualize the Cost of Serving More Persons on the HCBS Waivers from the Supplemental</b> <i>Developmental Disabilities - \$1,581,750 SGF, \$4,019,696 AF</i> Fund the annualized costs of adding 140 people to the DD Waiver in FY 2004 should the supplemental request above be approved. If this enhancement request is approved approximately 140 individuals will continue to receive services in FY 2005 that were added into services in FY 2004.  <i>Physical Disabilities - \$2,584,951 SGF, \$6,569,127 AF</i> Fund the annualized costs of adding 456 people to the PD Waiver in FY 2004 should the supplemental request above be approved. If this enhancement request is approved, approximately an additional 456 individuals will continue to receive services in FY 2005 that were added to the PD Waiver in FY 2004.	\$4,166,701	\$10,588,823
17a	<b>Expand the number of persons on the HCBS Waivers</b> <i>Developmental Disabilities - \$2,499,375 SGF, \$6,250,000 AF</i> Provide an additional 436 individuals access to needed services for approximately six months in FY 2005.  <i>Physical Disabilities - \$1,495,300 SGF, \$3,800,000 AF</i> Provide an additional 528 individuals access to needed services for six months in FY 2005.	\$3,994,675	\$10,050,000
18	<b>Restore State Hospital Allotment Reductions</b> Restores FTE reductions that were made at KNI, PSH&TC, OSH in the Allotment process.	\$1,499,000	\$2,441,000
19	<b>Develop State Hospital Staff Retention Policy</b> Creates a student loan repayment program as an aid in the recruitment and retention of staff at LSH and OSH.	\$100,000	\$100,000
20	<b>State Hospital Direct Service Issues</b> Increases the range for an entry level position to a Range 15 Mental Health Specialist at LSH and OSH.	\$248,000	\$248,000
21	<b>Increase Staff at New State Security Hospital</b> Obtain funding to prepare the new state security facility for occupancy and provide support for expanding program needs.	\$771,173	\$771,173
22	<b>Expand the scope of the Protection Reporting Center</b> Expands the Protection Report Center to receive and screen all reports of abuse and neglect for both children and adults.	\$1,619,291	\$2,648,063
23	<b>Fund KNI Laundry Services Provided by KDOC</b> Provides federal funding for laundry services provided by the Kansas Department of Corrections.	\$0	\$54,000

No.	Description	FY 2005 SGF	FY 2005 All Funds
24	<b>Enhance Translation Services to Non-English Speaking Clients</b> Establishes an agency-wide contract for translation of written materials, training for staff in cultural differences, interpreter certification training for bilingual staff, training for community partners especially those serving as access points, training in conversational Spanish, and provide access to a pool of qualified interpreters.	\$647,435	\$1,021,028
25	<b>Evaluate Effectiveness of Service Redesign</b> Evaluates the redesign of field operations service delivery to confirm that the changes being implemented are positive, that there are not unforeseen effects, and to identify changes that may warrant improved implementation.	\$95,115	\$150,000
26	<b>Enhance Services for Persons with Autism or Autistic-like Symptoms</b> Provides intensive, targeted services to meet the early learning and developmental needs of children between the ages of three to twelve with autism or other significant behavioral challenges would.	\$1,200,000	\$3,000,000
27	<b>Enhance Information Technology Security</b> Provides ITS security with several key elements including vulnerability assessment, secure login, R.A. tokens and personal fire walls.	\$302,778	\$745,760
28	<b>Restore Funding and FTE for Support Staff</b> Restore funding to LSH for thirteen positions reduced in previous budget reduction.	\$280,000	\$280,000
<b>Total Enhancements</b>		<b>\$47,767,715</b>	<b>\$94,511,176</b>

No.	Description	FY 2005 CIF	FY 2005 All Funds
1	<b>Expand Smart Start Kansas</b> Expands Smart Start Kansas to help more children succeed when they enter school. Smart Start is a framework or model for community planning and decision-making.	\$4,733,500	\$4,733,500
2	<b>Increase Children's Cabinet Accountability Fund</b> Provides technical assistance and conduct evaluations of programs funded by the Children's Initiatives Fund to determine if they are consistent with the evaluation priorities developed by a contractor secured by the Children's Cabinet.	\$650,000	\$650,000
3	<b>Increase Children's Cabinet Administration</b> Requests additional funds to support costs for an operations management staff to assist with increased responsibilities related to budget and grant management.	\$75,000	\$75,000
<b>Total Children's Cabinet Enhancements</b>		<b>\$5,458,500</b>	<b>\$5,458,500</b>

**Schedule 3**  
**Reduced Resources Submitted in the SRS Budget**

No.	Description	FY 2005 SGF	FY 2005 All Funds
1	<b>Reduce budgeted amount for the 2<sup>nd</sup> half of the Food Stamp Penalty</b> Eliminate the second portion of the Food Stamp payment error penalty as the department's goal is to reduce the Food Stamp payment error rate to a level at or below the national average rate.	(\$746,690)	(\$746,690)
2	<b>Reduce Central Office administrative costs</b> Reduces other operating expenses and increases shrinkage in SRS Central Office.	(\$215,916)	(\$461,455)
3	<b>Reduce Information Technology contract costs</b> Reduce circuit upgrades and contractor costs in ITS.	(\$652,255)	(\$1,736,094)
4	<b>Eliminate services for children 12 and under at LSH</b> Closes the Children's Services Unit at LSH. Alternative community based services for children would need to be provided through the SED Waiver. This will affect approximately 28 children based on FY 2003 admission data.	(\$360,000)	(\$968,000)
5	<b>Implement Area Office Service Redesign</b> Provides savings by reducing the number of SRS Management Areas.	(\$507,092)	(\$1,093,340)
6	<b>Reduce MH Grants</b> Reduces formula mental health grant funds used by CMHCs to support persons with mental illness who are uninsured and are not covered by Medicaid. These funds are also used as match for federal Medicaid funds paid to the CMHCs.	(\$1,500,000)	(\$1,500,000)
7	<b>Reduce FTE at KNI</b> Reduces FTE in Administration, Program Services, Support Areas, and Medical.	(\$347,500)	(\$868,300)
8	<b>Reduce CDDO grants</b> Reduces grants to developmental disability organizations. This will eliminate services for at least 40 persons who are developmentally disabled but who are not eligible for the DD waiver. This will cause the DD waiting list to grow longer and require a longer wait for services especially for persons not eligible for the DD waiver. These funds are also used as match for Medicaid funds.	(\$700,000)	(\$1,786,443)
9	<b>Eliminate Central Dietary services at KNI</b> Eliminates the central dining hall and requires the layoff of eight (8) dietary staff. All foster grandparents would be required to eat meals in the residence buildings.	(\$160,000)	(\$399,000)

No.	Description	FY 2005 SGF	FY 2005 All Funds
10	<b>Eliminate Inpatient Hospital Services for MediKan beneficiaries</b> Eliminates MediKan inpatient hospital services for an estimated 4,000 very low-income individuals with disabilities. This would result in substantial cost-shifting to hospitals since hospitals can not refuse to accept those in need of emergency care. The elimination of this program would cause a reduction of fee fund revenue. The loss in revenue is replaced by state general funds.	(\$4,573,000)	(\$4,573,000)
11	<b>Reduce Foster Care and Adoption Administrative rates by 2%</b> Reduces the administrative payments made to the Foster Care and Adoption contractors. The service payments would not be reduced.	(\$483,151)	(\$1,034,807)
12	<b>Reduce DD Waiver Day and Residential rates by 2.5%</b> Reduces the rates paid through the DD waiver to providers for Day and Residential Services. Providers may not be able to provide the level of care that individuals with developmental disabilities need to maintain health and safety and this may increase the risk of institutional placement.	(\$1,679,200)	(\$4,264,000)
13	<b>Reduce PD Waiver Personal Assistant rates by 2.5%</b> Reduces the reimbursements for personal assistance through the PD Waiver. Lowering the reimbursement rate will affect the ability of individuals and agencies to hire qualified staff. Providers may not be able to provide the level of care that individuals with physical disabilities need to maintain health and safety and this may increase the risk of institutional placement.	(\$606,100)	(\$1,539,000)
14	<b>Reduce Addiction and Prevention Services grants</b> Reduces funding to AAPS providers. This would reduce the amount and scope of substance abuse treatment and prevention services. This reduction will result in a maintenance of effort problem with the federal block grant.	(\$411,000)	(\$411,000)
15	<b>Reduce staff at PSH</b> Reduces FTE in the Developmental Training Program.	(\$529,000)	(\$1,323,000)
16	<b>Reduce staff at OSH</b> Reduces the number of staff at OSH by eleven and requires the lay off of these employees. These are in addition to the 78.9 FTE that were abolished at the beginning of FY 2004 to meet the status quo target for FY 2004.	(\$686,877)	(\$686,877)
17	<b>Increase Shrinkage rates in SRS Field Offices</b> Increases the shrinkage rate in the field offices from the requested 11.0 percent to 12.75 percent.	(\$931,510)	(\$2,195,763)
18	<b>Close and consolidate one home at KNI</b> Closes one home and holds ten FTE vacant. The residents would be placed in other residential units serving a greater number of persons per unit. The residents' quality of life would be diminished because of this increased crowding. Fewer individual and community activities would be available.	(\$112,300)	(\$280,900)

No.	Description	FY 2005 SGF	FY 2005 All Funds
19	<p><b>Eliminate GA Case Management enhancement approved by the FY 2003 Legislature</b> Eliminates the funding approved during the 2003 Session to mitigate the impact of the General Assistance 24-month time limit on clients.</p>	(\$334,400)	(\$334,400)
20	<p><b>Eliminate services for Adolescents at LSH</b> Closes the Adolescent Services Unit at LSH. Alternative community based services the adolescents would need to be provided through the SED Waiver. This will affect approximately 90 adolescents based on FY 2003 admission data.</p>	(\$540,000)	(\$1,452,000)
21	<p><b>Eliminate services to Adolescents age 16-18 who are in SRS custody.</b> Children in need of care who are neither abused nor neglected (i.e. CINC-NANs) and who are between the ages of sixteen to eighteen would no longer received child welfare services.</p>	(\$339,482)	(\$980,609)
22	<p><b>Eliminate Child Welfare services to persons age 18-21 who are in SRS custody</b> Young adults who are between the ages of 18 to 21 would no longer receive child welfare services.</p>	(\$764,391)	(\$1,813,531)
23	<p><b>Modify Level of Care eligibility score for the PD Waiver</b> Increases the level of care eligibility score for the waiver. Individuals would not receive services until their needs have increased, thereby requiring an increased number of services and costlier services. This would result in 160 persons not receiving waiver services.</p>	(\$1,000,000)	(\$2,500,000)
24	<p><b>Eliminate MH services for MediKan beneficiaries</b> Eliminates MH services for an estimated 4,000 very low-income individuals with disabilities, and would result in substantial cost-shifting to the Community Mental Health Centers which would have to provide needed services through alternate funding. The elimination of this program would cause a reduction of fee fund revenue. The loss in revenue is replaced by state general funds.</p>	(\$5,226,000)	(\$5,226,000)
25	<p><b>Eliminate General Assistance cash assistance</b> Eliminates cash assistance for very low-income persons with disabilities. The elimination of this program would cause a reduction of fee fund revenue. The loss in revenue is replaced by state general funds.</p>	(\$6,461,192)	(\$7,517,103)
26	<p><b>Completely eliminate the MediKan program</b> Eliminates all remaining medical services for 4,000 very low-income persons with disabilities. This would cause an even greater cost shift to hospitals since people with routine health needs will seek treatment in emergency rooms. The elimination of this program would cause a reduction of fee fund revenue. The loss in revenue is replaced by state general funds.</p>	(\$10,261,000)	(\$10,261,000)
	<b>Total Reduced Resources</b>	<b>(\$40,128,056)</b>	<b>(\$55,952,312)</b>