

**FY 2009 SRS Budget**  
**Governor's Budget Recommendations**  
(does not reflect any proposed Legislative adjustments)

Description	FY 2009 SGF	FY 2009 All Funds	Also Included in FY 2010
<b><u>Additions</u></b>			
<b>Fall 2008 Consensus Caseload Estimates</b> Provides funding for the following SRS caseloads:			Yes
Temporary Assistance for Families	--	3,290,075	
General Assistance	96,000	96,000	
Foster Care	(81,915)	(2,572,352)	
Community Supports and Services	412,921	1,030,240	
NF/MH	629,854	606,164	
Mental Health	6,570,041	11,509,276	
AAPS PIHP	(848,451)	(2,116,894)	
<b>Total Consensus Caseload</b>	<b>6,778,450</b>	<b>11,842,509</b>	
<b>Maintain Service for the PD Home and Community Based Services (HCBS) Waiver</b> A waiting list was implemented for the PD Waiver in December 2008. This additional funding allows the program to continue to support those individuals already receiving services prior to the implementation of the waiting list. It is estimated that the additional funds will support a monthly average of 6,828 individuals in FY 2009.	8,398,741	20,954,943	No
<b>Energy Assistance</b> Increased federal funding will provide approximately \$27.4 million for energy assistance. Of this amount, \$100,000 will be used for Information Technology system changes, \$100,000 will be used for regional staffing to assist with the expected increase in LIEAP applications, and \$27.2 million will be used for LIEAP assistance and weatherization.	--	27,372,195	No
<b>Funding Shifts to Maintain Current Level of Service</b> Provides for expenditures necessary to maintain the current service level for the DD Waiver, Adoption Support, and Permanent Custodianship programs.	--	4,939,700	Yes
<b>Assistive Technology for Kansans</b> A one year contract was established to provide bridge funding to support the assistive technology contractor during the conversion to fee for service from grant funding.	--	180,000	No
<b>Total Additions</b>	<b>15,177,191</b>	<b>65,289,347</b>	

**Reductions**

**Reductions in Submitted Budget**

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Description	FY 2009 SGF	FY 2009 All Funds	Also Included in FY 2010
<b>Increase Salary Shrinkage Rates</b> SRS will increase the number of vacancies by 29 in the regions and 13 in the central office. This equates to a 1.0 percent increase in shrinkage for the regions and a 2.0 percent increase for the central office.	(1,067,974)	(2,094,067)	Yes
<b>Shift Expenditures from SGF to Fee Funds</b> Fee funds will be used in place of SGF for Child Support Enforcement (CSE), Legal Contracts, Community Mental Health Center (CMHC) grants, and Addiction and Prevention Services (AAPS). The fee funds became available due to increases in collections for CSE and because SRS retained an administrative fee from the settlement of CMHC administrative claiming. The CMHC administrative claiming funds are one-time and will not be available in FY 2011.	(4,308,023)	--	Yes
<b>Grandparents as Caregivers Savings</b> This program has not grown as expected and is projected to generate savings in FY 2009.	(955,800)	(955,800)	No
<b>Family Preservation and Family Services at FY 2008 Level</b> These two programs will remain at their current spending levels.	(1,800,000)	(1,800,000)	Yes
<b>Behavior Management Savings</b> The agency no longer has expenditures for this program as these services are now provided through the Youth Residential Centers.	(251,025)	(251,025)	Yes
<b>Total Reductions in Submitted Budget</b>	(8,382,822)	(5,100,892)	
<b><u>GBR Reductions</u></b>			
<b>Increase Shrinkage by 1.0 percent</b> SRS will increase the number of vacancies in the regions and central office.	(879,483)	(1,830,678)	Yes
<b>Reduce Community Mental Health Center (CMHC) Consolidated Grants</b> This will reduce CMHC's consolidated grants funding, which will affect 692 individuals in FY 2009.	(1,800,000)	(1,800,000)	Yes
<b>Additional Grandparents as Caregivers Savings</b> This amount represents additional savings identified in the program.	(138,000)	(138,000)	No
<b>Total Reductions to Submitted Budget</b>	(2,817,483)	(3,768,678)	
<b>Total Reductions</b>	<b>(11,200,305)</b>	<b>(8,869,570)</b>	

**FY 2009 Hospital Budgets**  
**Governor's Budget Recommendations**  
**(does not reflect any proposed Legislative adjustments)**

Description	FY 2009 SGF	FY 2009 All Funds	Also Included in FY 2010
<b><u>Additions</u></b>			
<b>Funding Shift for SPTP Transition Program</b> Balances in other funds will be used to provide funding for 6.00 Mental Health Aid FTE positions and funding for six residents. This will bring the total capacity to twelve residents. The current census is ten residents.	323,928	323,928	Yes
<b><u>Reductions</u></b>			
<b><u>Reductions in Submitted Budget</u></b>			
<b>Do not Open 30 Bed unit at Osawatomie State Hospital</b> This new initiative will be delayed until the state's financial position improves. This avoids the need for an additional \$1.5 million in FY 2010 to annualize costs, including 49.8 FTE positions.	(1,473,800)	(1,473,800)	Yes
<b><u>GBR Reductions</u></b>			
<b>1.0 Percent Decrease in SGF Operating Expenditures</b> Decreases SGF operating expenditures at the five state hospitals by 1.0 percent. Balances in other funds were used to cover all of the reductions in FY 2009 and the reductions in the Mental Health Hospitals in FY 2010.	(640,369)	--	Yes
<b>Total Reductions</b>	<b>(2,114,169)</b>	<b>(1,473,800)</b>	