

Proposed SRS FY 2010 Reductions Per Senate Ways and Means Request

Description	SGF	Federal Funds	All Funds	Implementation Requirements	Clients Affected	FTE	Associated Salaries and Wages	One-time / Ongoing Savings	Notes	Cumulative SGF FY 2010
<i>Difference Between FY 2009 GBR and SRS FY 2010 Submitted Budget</i>										
PD Waiver	8,398,741	12,556,202	20,954,943	Continue Access Freeze				Ongoing	Since FY 2009 GBR is serving as the base, these funds must come out as they were not part of the agency's submitted budget	8,398,741
SGF/Fee Fund Switch	3,443,095		--	None	None			One-time		11,841,836
Miscellaneous Operating Reductions	1,100,912		1,100,912	None	None			Ongoing		12,942,748
<i>Total Submitted Reductions</i>	<i>12,942,748</i>	<i>12,556,202</i>	<i>22,055,855</i>							
<i>GBR Reductions</i>										
1 SGF/Fee Fund Switch	2,200,000		--	None	None			One-time		15,142,748
2 Renegotiate Foster Care	14,099,718		15,056,820	None	None			Ongoing		29,242,466
3 Limited Adoption Contract	1,399,228		1,399,228	None	None			Ongoing		30,641,694
4 Increase Vacant Positions	886,715	961,674	1,848,389	Hold 36 positions vacant	None			Ongoing		31,528,409
5 Cancel BARS Contract	100,000		100,000	Notify vendor	None			Ongoing		31,628,409
6 Eliminate Funeral Assistance	810,000		810,000	Change regulations to be effective June 1, 2009.	1,200 Annual Persons			Ongoing		32,438,409
7 Shift \$600,000 AAPS Grants to Gaming Revenue/Reduce Expenditures \$200,000	800,000		800,000	None	None			Ongoing		33,238,409
8 Integrate Grandparents as Caregivers (GAC) into Temporary Assistance for Families (TAF)	1,165,320		1,165,320	Revise GAC statutes	Moving children from GAC to TAF			Ongoing		34,403,729
9 Reduce CDDO State Aid	2,000,000		2,000,000	Notify CDDOs and other stakeholders	2,324 average monthly individuals			Ongoing		36,403,729
10 Reduce CMHC Consolidated Grants	7,000,000		7,000,000	Notify CMHCs and other stakeholders	2,420 Average Monthly Individuals			Ongoing		43,403,729
11 Release CINC's from SRS Custody @ 18	1,532,318		1,532,318	Statutory changes	94 Monthly Children			Ongoing		44,936,047
12 No SRS Custody for CINC/NANs 16 & up	2,280,052		2,280,052	Statutory changes	170 Monthly Children			Ongoing		47,216,099
13 Limit General Assistance to 18 mos.	2,886,229		2,886,229	Regulation change, 30-day notice to clients	1,503 Monthly Persons			Ongoing		50,102,328
14 Limit MediKan Mental Health to 18 mos.	2,660,742		2,660,742	Regulation change, 30-day notice to clients	616 Monthly Persons			Ongoing		52,763,070
<i>Total GBR Reductions</i>	<i>39,820,322</i>		<i>39,539,098</i>							
Additional 3% Cuts Excluding Caseload										
<i>Reductions Beyond GBR</i>										
15 Reduce CDDO State Aid	2,813,199		2,813,199	Notify CDDO's and other stakeholders	2,324 Average Monthly Individuals			Ongoing		55,576,269
16 Reduce Mental Health State Aid	5,150,000		5,150,000	Notify CMHC's and other stakeholders	1,780 Average Monthly Individuals			Ongoing		60,726,269

10% Excluding Caseload

(Includes difference between FY 2009 GBR and Submitted Budget and Items 1-13)

Additional 3% Cuts Excluding Caseload

(Includes difference between FY 2009 GBR and Submitted Budget and Items 1-16)

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Description	SGF	Federal Funds	All Funds	Implementation Requirements	Clients Affected	FTE	Associated Salaries and Wages	One-time / Ongoing Savings	Notes	Cumulative SGF FY 2010
17 Reduce Substance Abuse Grants	1,000,000		1,000,000	Notify providers	475 Annual Persons			Ongoing		61,726,269
18 Reduce DD Day & Residential and Family Support Grants	5,000,000		5,000,000	Notify CDDO's as soon as possible; Notify other stakeholders	1,783 average monthly individuals			Ongoing	Some individuals affected would lose residential services.	66,726,269
10% Cuts Including Caseload										
19 Reduce Mental Health Consolidated Grants	3,000,000	2,465,801	7,108,654	Notify CMHC's and other stakeholders	2,458 average monthly individuals			Ongoing		69,726,269
(Includes difference between FY 2009 GBR and Submitted Budget and Items 1-23)										
20 Reduce General Assistance (GA) monthly cash grant to \$100	2,211,606	(456,780)	1,754,825	30-day notice to clients	3,231 average monthly adults			Ongoing		71,937,874
21 Reduce Child Care Assistance from 185% to 150% FPL	4,500,331	4,461,667	8,961,998	30-day notice to clients	2,668 average monthly children			Ongoing	Could affect federal stimulus money	76,438,205
22* Close Cottage at Parsons	407,440	611,160	1,018,600	Notify clients, Notify staff	None	30.00	\$361,761 SGF; \$1,018,600 AF	Ongoing	Would require the consolidation of about 20 clients	76,845,645
23* Eliminate Rehabilitation Center for the Blind and Visually Impaired	361,671	1,336,319	1,697,990	Statutory changes	50 annual persons			Ongoing		77,207,316
24 Reduce Family Centered Systems of Care	2,500,000		2,500,000	Notify CMHC's and other stakeholders	864 children & adolescents per month			Ongoing	Savings are from CIF and would need to be transferred to SGF	79,707,316
25 Close Childrens beds at LSH , move to Private Facility	948,122		948,122	Notify clients, Notify staff	9 children average daily census	38.00	\$1,788,031 SGF	Ongoing	Savings reflects a net reduction that accounts for serving the kids in the community.	80,655,438
26 Eliminate Kansas Early Head Start	3,452,779	7,889,618	11,342,397	30-day notice to terminate grants	1,177 annual children			Ongoing	Savings are from CIF and would need to be transferred to SGF	84,108,217
27 2% Rate Reduction on the Waivers	3,179,739		3,179,739	Notify providers	None			Ongoing		87,287,956
28* Close Unit at KNI	1,135,000	8,065,951	9,200,951	Notify clients, Notify staff	80 clients	246.00	\$1,135,000 SGF; \$9,177,103 AF	Ongoing	Moving people to the community; number reflects net reduction.	88,422,956
Additional 3% Cuts Including Caseload										
29* Close Rainbow; Move Clients to Osawatomic State Hospital (OSH)	1,800,000		1,800,000	Notify clients, Notify staff	Clients would be moved to OSH	26.00	\$1,325,718 SGF	Ongoing	Moving 30 beds to OSH; net loss of 20 beds	90,222,956
(Includes All Items)										
30 Eliminate MH Community Medication Program	1,050,000		1,050,000	Provide a 30 day notice to Provider to amend the contract	442 eligible persons per month			Ongoing		91,272,956
31 ChangeLevel of Care for DD waiver from 30 to 50	772,177	1,173,343	1,945,520	Amend waiver; notify providers and consumers	245 average monthly clients			Ongoing		92,045,133
32 Change Level of Care for PD waiver from 26 to 30	1,452,500	2,171,501	3,624,001	Amend waiver; notify providers and consumers	2,845 Average Monthly consumers			Ongoing		93,497,633
33 Eliminate Remaining General Assistance (Cash)	4,339,380	-	4,339,380	Regulation change, 30-day notice to clients	3,231 average monthly adults	12.00	\$655,296 SGF	Ongoing		97,837,014
34 Eliminate General Assistance Mental Health	6,798,360		6,798,360	Regulation change, 30-day notice to clients	3,231 average monthly adults			Ongoing		104,635,374
<i>Reductions Beyond GBR</i>	<i>40,734,563</i>	<i>27,718,579</i>	<i>70,095,995</i>							

* These are the items that include staff reductions. Please note that the amounts listed for salaries and wages are included in the total savings.