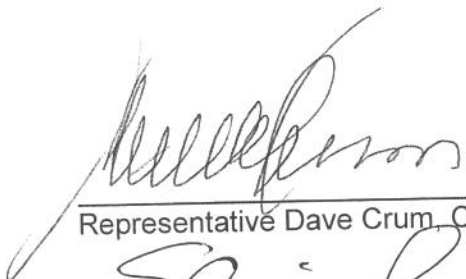
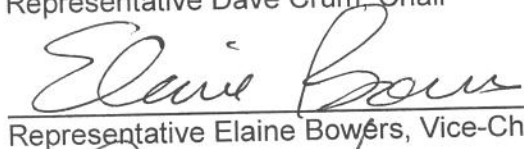


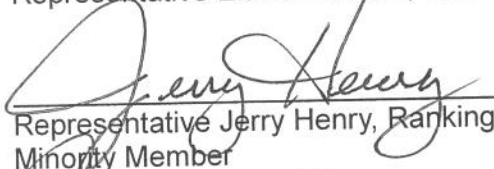
FY 2012 and FY 2013

Social Services Budget Committee

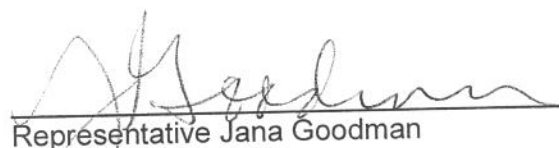
Larned State Hospital  
Osawatomie State Hospital  
Rainbow Mental Health Facility

  
\_\_\_\_\_  
Representative Dave Crum, Chair


  
\_\_\_\_\_  
Representative Elaine Bowers, Vice-Chair

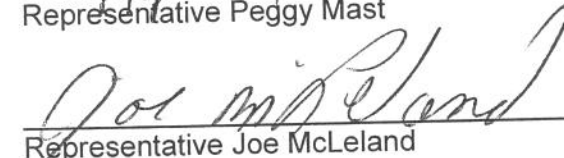
  
\_\_\_\_\_  
Representative Jerry Henry, Ranking  
Minority Member


  
\_\_\_\_\_  
Representative Barbara Ballard

  
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Representative Jana Goodman

  
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Representative Mike Kiegerl

  
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Representative Peggy Mast

  
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Representative Joe McLeland

  
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Representative Bill Wolf

## House Budget Committee Report

**Agency:** Larned State Hospital

**Bill No.** 2493

**Bill Sec.** --

**Analyst:** Duffy

**Analysis Pg. No.** --

**Budget Page No.** 230

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 44,120,652	\$ 44,334,457	\$
Other Funds	15,192,011	15,192,011	
Subtotal	<u>\$ 59,312,663</u>	<u>\$ 59,526,468</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$	\$	\$ 0
Other Funds			0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 59,312,663</u></u>	 <u><u>\$ 59,526,468</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 839.2	 886.2	 0.0
Non FTE Uncl. Perm. Pos.	23.0	23.0	0.0
TOTAL	<u><u>862.2</u></u>	<u><u>909.2</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates FY 2012 operating expenditures of \$59.3 million including \$44.1 million from the State General Fund. The estimate is an all funds increase of \$1.5 million or 2.6 percent, above the amount approved by the 2011 Legislature. The agency proposes to open a new 30 bed Sexual Predator Treatment Program unit in the Isaac Ray building. The agency's estimate includes 839.2 FTE positions and 23.0 non FTE positions, a reduction of 137.0 FTE positions from FY 2011. The agency also submitted a capital improvements supplemental request in the Department of Social and Rehabilitation Services Capital Improvements budget section.

### Governor's Recommendation

The **Governor** recommends expenditures totaling \$59.5 million including \$44.3 million from the State General Fund, and 886.2 FTE positions and 23.0 non-FTE positions. The all funds increase of \$1.7 million includes \$852,805 from the State General Fund and 47.0 FTE positions which allows Larned State Hospital to open and operate a 30 bed wing of the Issac Ray building as requested by the agency. Further, the Governor recommends a second wing be opened to accommodate the growing Sexual Predator Treatment Program census. The Social and Rehabilitation Services supplemental request is also funded in the Governor's recommendation. The Governor recommends the supplemental Capital Improvements request.

## House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notation:

1. The Budget Committee notes that capital improvements for the state hospitals are budgeted in the Department of Social and Rehabilitation Services in FY 2012. The Budget Committee supports the recommendation of the Governor to spend \$2,058,900, all from the State Institutions Building Fund, to renovate a 30 bed wing of the Meyer building on the Larned Campus, as requested by the agency to alleviate an ongoing overcrowding problem in the Sexual Predator Treatment Program.

## House Budget Committee Report

**Agency:** Larned State Hospital

**Bill No. --**

**Bill Sec. --**

**Analyst:** Duffy

**Analysis Pg. No. --**

**Budget Page No. 230**

<u>Expenditure Summary</u>	<u>Agency Request FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>House Budget Committee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 46,531,499	\$ 46,486,223	\$
Other Funds	15,192,011	15,147,426	
Subtotal	<u>\$ 61,723,510</u>	<u>\$ 61,633,649</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$	\$	\$ 0
Other Funds			0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 61,723,510</u></u>	<u><u>\$ 61,633,649</u></u>	<u><u>\$ 0</u></u>
FTE positions	850.2	866.2	0.0
Non FTE Uncl. Perm. Pos.	23.0	23.0	0.0
<b>TOTAL</b>	<u><u>873.2</u></u>	<u><u>889.2</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2013 operating expenditures of \$61.7 million including \$46.5 million from the State General Fund and 850.2 FTE positions and 23.0 non FTE positions. The estimate is an all funds increase of \$2.4 million, or 4.1 percent increase above the FY 2012 revised estimate. The increase is all from the State General Fund. The agency request includes one enhancement for FY 2013 totaling \$951,203, all from the State General Fund and 11.0 FTE positions to staff an eight bed Sexual Predator Treatment Program (SPTP) transition house to be located at Parsons State Hospital. The agency also includes \$1.3 million for the annualization of costs associated with the opening of the Sexual Predator Treatment Program units in the Isaac Ray building. The agency has also included a capital improvements enhancement in the SRS budget related to the transition house enhancement request. Absent the enhancement, the FY 2013 operating expenditures for the agency request would be \$60.8 million, including \$45.6 million from the State General Fund. The request is an all funds increase of \$1,459,644, or 2.5 percent, all from the State General Fund, above the FY 2012 agency estimate. The agency requests 839.2 FTE positions and 23.0 non FTE positions.

### Governor's Recommendation

The **Governor** recommends expenditures totaling \$61.6 million including \$46.5 million from the State General Fund and 866.2 FTE positions and 23.0 non-FTE positions. The recommendation includes an additional 16.0 FTE positions over the agency's request. The

Governor recommends the agency's enhancement request totaling \$951,203 and 11.0 FTE to staff an eight bed Sexual Predator Treatment Program transition house to be located at Parsons State Hospital. The recommendation includes funding in the Department on Aging budget for capital improvements related to the Parsons transition house project. The Governor recommends an additional \$1.3 or million and 47.0 FTE positions to fully fund and annualize costs associated with both Sexual Predator Treatment Program units at Isaac Ray. The Governor recommends \$70,000 to finance pay adjustments for direct care workers. The Governor recommends the reduction of \$1.4 million and 31.0 FTE due to the salary savings associated with the Voluntary Retirement Incentive Program. Further, the Governor recommends reductions of \$2.2 million equivalent to the hospital's reduced resource target, be taken from the Social and Rehabilitation Services budget as requested by the agency. Finally, the Governor recommends the transfer of the administration of the Larned State Hospital and the other four state hospitals from the Department of Social and Rehabilitation Services to the Department on Aging.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation with the following notation.

1. The Budget Committee notes that capital improvements for the state hospitals are budgeted in the Department of Aging budget for FY 2013. The Budget Committee supports the recommendation of the Governor to spend \$202,000, all from the State Institutions Building Fund, for capital improvements for a new Sexual Predator Treatment Program transition house to be located in Maple Cottage on the grounds of Parsons State Hospital and Training Center.
2. The Budget Committee notes that the growth in the Sexual Predator Treatment Program is at a rate of approximately 1.5 clients per month. The Department on Social and Rehabilitation Services shared that due to changes made to the sentencing guidelines, the growth of clients coming from the correctional facilities should begin to slow several years from now.