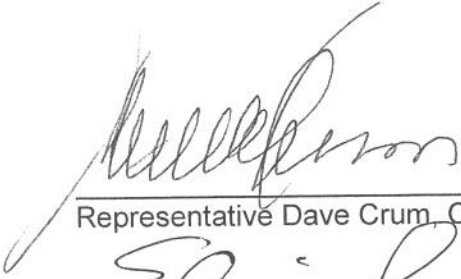


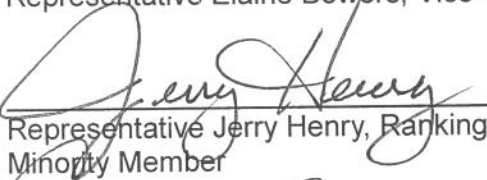
FY 2012 and FY 2013

Social Services Budget Committee

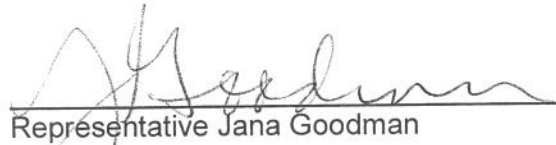
Larned State Hospital  
Osawatomie State Hospital  
Rainbow Mental Health Facility

  
Representative Dave Crum, Chair


  
Representative Elaine Bowers, Vice-Chair

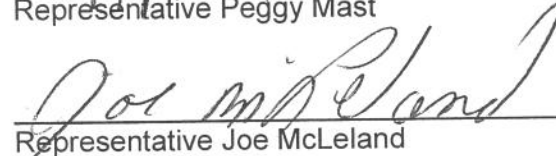
  
Representative Jerry Henry, Ranking  
Minority Member


  
Representative Barbara Ballard

  
Representative Jana Goodman

  
Representative Mike Kiegerl

  
Representative Peggy Mast

  
Representative Joe McLeland

  
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 Isaac 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**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<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.

## House Budget Committee Report

**Agency:** Osawatomie State Hospital

**Bill No.** 2493

**Bill Sec.** --

**Analyst:** Duffy

**Analysis Pg. No.** --

**Budget Page No.** 232

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 14,764,199	\$ 14,764,199	\$ 0
Other Funds	14,671,679	14,671,679	0
Subtotal	<u>\$ 29,435,878</u>	<u>\$ 29,435,878</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	18,227	18,227	0
Subtotal	<u>\$ 18,227</u>	<u>\$ 18,227</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 29,454,105</u></u>	<u><u>\$ 29,454,105</u></u>	<u><u>\$ 0</u></u>
FTE positions	396.4	396.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>396.4</u></u>	<u><u>396.4</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates FY 2012 operating expenditures of \$29.4 million including \$14.8 million from the State General Fund. The estimate is an all funds increase of \$785,411, or 2.7 percent, above the amount approved by the 2011 Legislature. Beginning November 9, 2011, Rainbow Mental Health Facility patients are being housed in a vacant 30 bed unit on the grounds of the OSH until renovations are completed at Rainbow.

### Governor's Recommendation

The **Governor** concurs with the agency's estimate.

### House Budget Committee Recommendation

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

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## House Budget Committee Report

**Agency:** Osawatomi State Hospital

**Bill No. --**

**Bill Sec. --**

**Analyst:** Duffy

**Analysis Pg. No. --**

**Budget Page No. 232**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 14,991,244	\$ 14,666,027	\$ 0
Other Funds	14,671,679	14,479,148	0
Subtotal	<u>\$ 29,662,923</u>	<u>\$ 29,145,175</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	18,227	18,227	0
Subtotal	<u>\$ 18,227</u>	<u>\$ 18,227</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 29,681,150</u></u>	<u><u>\$ 29,163,402</u></u>	<u><u>\$ 0</u></u>
FTE positions	396.4	386.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>396.4</u></u>	<u><u>386.4</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2013 operating expenditures of \$29.7 million including \$15.0 million from the State General Fund. The estimate is an all funds increase of \$227,045, or 0.8 percent, all from the State General fund, above the FY 2012 revised estimate.

### Governor's Recommendation

The **Governor** recommends operating expenditures totaling \$29.1 million including \$14.7 million from the State General Fund and 386.4 FTE positions. The reduction of \$517,748 in expenditures and 10.0 FTE positions is from savings associated with the Voluntary Retirement Incentive Program. Further, the Governor recommends \$736,262 in reductions, equivalent to the hospital's reduced resource target, be taken from the Social and Rehabilitation Services budget as suggested by the agency. The Governor recommends the transfer of the administration of the Osawatomi State Hospital and the other four hospitals from the Department of Social and Rehabilitation Services to the Department on Aging, effective July 1, 2012.

### House Budget Committee Recommendation

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



1. The Budget Committee notes that the 2007 legislature approved the remodeling of a 30-bed stabilization unit for the agency but due to budget constraints these additional beds were not opened by the Department of Social and Rehabilitation Services until August 20, 2009, when patients were moved into the new unit from an existing unit. In November 2011, because of safety concerns related to life safety code violations, it was necessary to move Rainbow patients from their current treatment environment in Kansas City to this now vacant 30 bed unit at the Osawatomie State Hospital until renovations at Rainbow are completed in June. The Budget Committee inquired about the future use of the 30 bed unit at Osawatomie once the Rainbow patients are moved back.

Further, the Budget Committee notes that the state mental health system continues to see an increased demand for services and that last year Osawatomie experienced 33.0 percent of their days over the budgeted bed capacity. The Budget Committee heard from the agency that several private inpatient facilities (Via Christi in Wichita; Cushing Hospital in Leavenworth and Prairie View in Newton) are under contract for use by the agency when census at the mental hospitals runs at capacity or over. The agency shared that when used, the contract beds are very expensive. While the Budget Committee understands the use of these facilities may be necessary, it questions whether serving patients in the community at a higher cost makes sense over utilizing existing hospital beds such as the 30 bed unit at the Osawatomie State Hospital. Therefore, the Budget Committee requests the Department of Social and Rehabilitation Services provide information before Omnibus, including costs to operate the 30 bed unit and how utilization of this unit would fit into the Department's overall mental health system plan. Further, how does care and treatment of the patients compare between the hospitals and private facilities?

## House Budget Committee Report

**Agency:** Rainbow Mental Health Facility

**Bill No.** 2493

**Bill Sec.** --

**Analyst:** Duffy

**Analysis Pg. No.** --

**Budget Page No.** 236

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 4,529,785	\$ 4,529,785	\$ 0
Other Funds	3,906,426	3,906,426	0
Subtotal	\$ 8,436,211	\$ 8,436,211	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$	\$	\$ 0
Other Funds			0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 8,436,211</b>	<b>\$ 8,436,211</b>	<b>\$ 0</b>
FTE positions	112.2	112.2	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>112.2</b>	<b>112.2</b>	<b>0.0</b>

### Agency Estimate

The **agency** estimates FY 2012 operating expenditures of \$8.4 million including \$4.5 million from the State General Fund. The estimate is an all funds decrease of \$164,662, or 1.9 percent, below the amount approved by the 2011 Legislature. The State General Fund estimate is the same amount as approved by the 2011 Legislature. The agency requests 112.2 FTE positions, the same as the approved number.

### Governor's Recommendation

The **Governor** concurs with the agency's estimate.

### House Budget Committee

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

Agency Budget Review Report for the Year 1997

Agency Name	Agency Address	Agency Phone	Agency Fax	Agency E-mail	Agency Website	Agency Description	Agency Status
Agency A	123 Main St	555-1234	555-5678	info@agencya.com	www.agencya.com	Agency A Description	Active
Agency B	456 Elm St	555-9876	555-4321	info@agencyb.com	www.agencyb.com	Agency B Description	Active
Agency C	789 Oak St	555-2109	555-8765	info@agencyc.com	www.agencyc.com	Agency C Description	Active
Agency D	101 Pine St	555-3456	555-7890	info@agencyd.com	www.agencyd.com	Agency D Description	Active
Agency E	202 Cedar St	555-6789	555-0123	info@agencye.com	www.agencye.com	Agency E Description	Active
Agency F	303 Birch St	555-0123	555-4567	info@agencyf.com	www.agencyf.com	Agency F Description	Active
Agency G	404 Spruce St	555-4567	555-8901	info@agencyg.com	www.agencyg.com	Agency G Description	Active
Agency H	505 Willow St	555-8901	555-2345	info@agencyh.com	www.agencyh.com	Agency H Description	Active
Agency I	606 Ash St	555-2345	555-6789	info@agencyi.com	www.agencyi.com	Agency I Description	Active
Agency J	707 Hickory St	555-6789	555-0123	info@agencyj.com	www.agencyj.com	Agency J Description	Active
Agency K	808 Maple St	555-0123	555-4567	info@agencyk.com	www.agencyk.com	Agency K Description	Active
Agency L	909 Poplar St	555-4567	555-8901	info@agencyl.com	www.agencyl.com	Agency L Description	Active
Agency M	1010 Sycamore St	555-8901	555-2345	info@agencym.com	www.agencym.com	Agency M Description	Active
Agency N	1111 Walnut St	555-2345	555-6789	info@agencyn.com	www.agencyn.com	Agency N Description	Active
Agency O	1212 Chestnut St	555-6789	555-0123	info@agencyo.com	www.agencyo.com	Agency O Description	Active
Agency P	1313 Olive St	555-0123	555-4567	info@agencyp.com	www.agencyp.com	Agency P Description	Active
Agency Q	1414 Peach St	555-4567	555-8901	info@agencyq.com	www.agencyq.com	Agency Q Description	Active
Agency R	1515 Cherry St	555-8901	555-2345	info@agencyr.com	www.agencyr.com	Agency R Description	Active
Agency S	1616 Apple St	555-2345	555-6789	info@agencys.com	www.agencys.com	Agency S Description	Active
Agency T	1717 Pear St	555-6789	555-0123	info@agencyt.com	www.agencyt.com	Agency T Description	Active
Agency U	1818 Plum St	555-0123	555-4567	info@agencyu.com	www.agencyu.com	Agency U Description	Active
Agency V	1919 Grape St	555-4567	555-8901	info@agencyv.com	www.agencyv.com	Agency V Description	Active
Agency W	2020 Lemon St	555-8901	555-2345	info@agencyw.com	www.agencyw.com	Agency W Description	Active
Agency X	2121 Orange St	555-2345	555-6789	info@agencyx.com	www.agencyx.com	Agency X Description	Active
Agency Y	2222 Banana St	555-6789	555-0123	info@agencyy.com	www.agencyy.com	Agency Y Description	Active
Agency Z	2323 Mango St	555-0123	555-4567	info@agencyz.com	www.agencyz.com	Agency Z Description	Active

The Agency Review Report for the Year 1997 provides a comprehensive overview of the performance of all active agencies. The report includes detailed information on agency contact information, descriptions, and status. The agencies listed are Agency A through Agency Z, each with a unique address, phone number, fax number, email address, and website. The report is organized into a table format for easy reference. The agencies are listed in alphabetical order by name. The report is a valuable resource for understanding the current state of the agency sector and for identifying areas for improvement and future growth.

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## House Budget Committee Report

**Agency:** Rainbow Mental Health Facility

**Bill No. --**

**Bill Sec. --**

**Analyst:** Duffy

**Analysis Pg. No. --**

**Budget Page No. 236**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 4,601,493	\$ 4,473,536	\$ 0
Other Funds	3,906,424	3,831,275	0
Subtotal	<u>\$ 8,507,917</u>	<u>\$ 8,304,811</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 8,507,917</u></u>	<u><u>\$ 8,304,811</u></u>	<u><u>\$ 0</u></u>
<b>FTE positions</b>			
FTE positions	112.2	109.2	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>112.2</u></u>	<u><u>109.2</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2013 operating expenditures of \$8.5 million including \$4.6 million from the State General Fund. The estimate is a State General Fund increase of \$71,708, or 1.6 percent, above the FY 2012 revised estimate and an all funds increase of 0.8 percent. The agency requests 112.2 FTE positions, the same as the revised current year estimate.

### Governor's Recommendation

The **Governor** recommends expenditures totaling \$8.3 million including \$4.5 million from the State General Fund and 109.2 FTE positions. The reduction of \$203,106 in expenditures is due to the salary savings associated with the Voluntary Retirement Incentive Program. Further, the Governor recommends reductions equivalent to the hospital's reduced resource target of \$230,075 be taken from the Social and Rehabilitation Services budget as suggested by the agency. The Governor recommends the transfer of the administration of the Rainbow Mental Health Facility and the other four hospitals from the Department of Social and Rehabilitation Services to the Department on Aging, effective July 1, 2012.

### House Budget Committee Recommendation

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

1. The Budget Committee notes that in November 2011, because of safety concerns related to life safety code violations identified by the State Fire Marshal, it was necessary to move all Rainbow patients from their current treatment environment in Kansas City to a vacant 30 bed facility at the Osawatomie State Hospital until renovations are completed in June 2012. An eight bed Admissions and Evaluation Center was opened at Rainbow to serve as the primary arrival point for new patients. After a brief assessment, patients needing treatment likely to take more than four days are taken by staff or Sheriff to the Osawatomie State Hospital. The Department of Social and Rehabilitation Services estimates the capital improvement renovations will cost an estimated \$0.4 million, all from the State Institutions Building Fund.
2. The Budget Committee notes that in March 2011, the overall licensed census was reduced at Rainbow from 50 to 36 available beds per the Centers for Medicare/Medicaid Services decision that the north and south living areas constituted independent living units which required staffing beyond what the hospital could afford to provide. To offset the closure of the 14 beds at Rainbow, SRS opened up an 11 bed unit at Larned State Hospital. During deliberations, the Budget Committee was advised of several different scenarios regarding reopening the 14 beds including:
  - complete a capital improvement renovation to allow the 14 beds to be reopened;
  - complete a capital improvement renovation to allow the 14 beds to be reopened as 6 new evaluation and assessment beds and 8 regular beds; and
  - complete a capital improvement renovation to allow the 14 beds to be reopened plus 6 new evaluation and assessment beds to be opened.

The Budget Committee also inquired about the use of the Osawatomie State Hospital 30 bed unit that will be vacant once the Rainbow patients are moved back and the cost/ benefit to using that facility in lieu of additional beds at Rainbow.

The Budget Committee believes it did not receive definitive information necessary to make a recommendation about reopening beds at Rainbow and the overall effect on the state's mental health system. Therefore, the Budget Committee requests that before Omnibus the agency provide clear and concise information that discusses the perceived need for the beds; the advantages and disadvantages of each of the proposals; and the renovation and staffing costs of the proposals, including Osawatomie State Hospital.

3. The Budget Committee notes that because of the complexity of issues surrounding Rainbow, a field trip to tour the facility before Omnibus would be extremely beneficial.