

FY 2012 and FY 2013


Social Services Budget Committee

Kansas Neurological Institute  
Parsons State Hospital and Training Center



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Representative Dave Crum, Chair



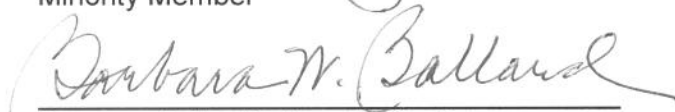
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Representative Elaine Bowers, Vice-Chair



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Representative Jerry Henry, Ranking  
Minority Member



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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:** Parsons State Hospital and Training Center

**Bill No.** 2493

**Bill Sec.** --

**Analyst:** Duffy

**Analysis Pg. No.** --

**Budget Page No.** 234

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 10,358,250	\$ 10,358,250	\$ 0
Other Funds	15,254,317	15,254,317	0
Subtotal	<u>\$ 25,612,567</u>	<u>\$ 25,612,567</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	133,930	133,930	0
Subtotal	<u>\$ 133,930</u>	<u>\$ 133,930</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 25,746,497</u></u>	<u><u>\$ 25,746,497</u></u>	<u><u>\$ 0</u></u>
FTE positions	455.2	455.2	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>455.2</u></u>	<u><u>455.2</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** requests revised FY 2012 operating expenditures of \$25.6 million including \$10.4 million from the State General Fund. The estimate is an all funds increase of \$261,215, or 1.0 percent, above the amount approved by the 2011 Legislature. The State General Fund does not increase in FY 2012 over the the amount approved by the 2011 Legislature The estimate includes 455.2 FTE positions. The agency does not request any supplemental expenditures.

### Governor's Recommendation

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

### House Budget Committee

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

1. The Budget Committee notes that although historically, the overtime has been low at Parsons State Hospital, the Superintendent shared that it was up 139 percent this fiscal year due to the enactment of the Voluntary Retirement Incentive Program and the number of holidays.

## House Budget Committee Report

**Agency:** Parsons State Hospital and Training Center

**Bill No. --**

**Bill Sec. --**

**Analyst:** Duffy

**Analysis Pg. No. --**

**Budget Page No. 234**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,569,872	\$ 10,221,423	\$ 0
Other Funds	15,248,715	14,805,243	0
Subtotal	<u>\$ 25,818,587</u>	<u>\$ 25,026,666</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	139,532	139,532	0
Subtotal	<u>\$ 139,532</u>	<u>\$ 139,532</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 25,958,119</u></u>	 <u><u>\$ 25,166,198</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 455.2	 437.2	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>455.2</u></u>	<u><u>437.2</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2013 operating expenditures of \$25.8 million including \$10.6 million from the State General Fund. The request is an all funds increase of \$206,020, or 0.8 percent, above the FY 2012 revised estimate and a State General Fund increase of \$211,622, or 2.0 percent, above the FY 2012 revised estimate. The request includes 455.2 FTE positions and does not include any enhancement requests.

### Governor's Recommendation

The **Governor** recommends expenditures totaling \$25.0 million including \$10.2 million from the State General Fund and the reduction of 18.0 FTE positions. The reduction of \$791,921 in expenditures is due to the salary savings associated with the Voluntary Retirement Incentive Program. Further, the Governor recommends \$528,494 in reductions, equivalent to the hospital's reduced resource target, be taken from the Social and Rehabilitation Services budget as suggested by the Department of Social and Rehabilitation Services. The Governor recommends the transfer of the administration of the Parsons State Hospital and Training Center 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 Report

**Agency:** Kansas Neurological Institute

**Bill No.** 2493

**Bill Sec.** --

**Analyst:** Duffy

**Analysis Pg. No.** --

**Budget Page No.** 228

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,462,196	\$ 10,462,196	\$ 0
Other Funds	18,813,906	18,813,906	0
Subtotal	\$ 29,276,102	\$ 29,276,102	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	141,521	141,521	0
Subtotal	\$ 141,521	\$ 141,521	\$ 0
 TOTAL	 \$ 29,417,623	 \$ 29,417,623	 \$ 0
 FTE positions	 485.7	 485.7	 0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	491.7	491.7	0.0

### Agency Estimate

The **agency** estimates FY 2012 operating expenditures of \$29.3 million, including \$10.5 million from the State General Fund. The estimate is a special revenue funds increase of \$431,712, or 1.5 percent, above the amount approved by the 2011 Legislature. The revised State General Fund estimate is the same as the amount approved by the 2011 Legislature, including State General Fund reappropriations of \$3,736. The agency request does not include any supplemental funding requests. The agency increases the number of unclassified permanent non-FTE positions from 4.0 to 6.0.

### Governor's Recommendation

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

### House Budget Committee Recommendation

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

## House Budget Committee Report

**Agency:** Kansas Neurological Institute

**Bill No. --**

**Bill Sec. --**

**Analyst:** Duffy

**Analysis Pg. No. --**

**Budget Page No. 228**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 10,681,370	\$ 10,345,259	\$ 0
Other Funds	18,813,906	18,128,349	0
Subtotal	\$ 29,495,276	\$ 28,473,608	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	141,521	141,521	0
Subtotal	\$ 141,521	\$ 141,521	\$ 0
<b>TOTAL</b>	<b>\$ 29,636,797</b>	<b>\$ 28,615,129</b>	<b>\$ 0</b>
FTE positions	485.7	469.7	0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
<b>TOTAL</b>	<b>491.7</b>	<b>475.7</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2013 operating expenditures of \$29.5 million including \$10.7 million from the State General Fund. The request is an all funds increase of \$219,174, or 0.7 percent, above the FY 2012 agency revised estimate. The entire increase is from the State General Fund and is 2.1 percent above the agency's FY 2012 revised State General Fund estimate. The agency request maintains staff at 485.7 FTE positions and 6.0 non FTE positions.

### Governor's Recommendation

The **Governor** recommends expenditures totaling \$28.5 million of which \$10.3 million is from the State General Fund and 469.7 FTE positions. The reduction of \$1.0 million in expenditures is due to the salary savings from the reduction of 16.0 FTE positions associated with the Voluntary Retirement Incentive Program. Further reductions equivalent to the reduced resource target of \$534,069 will be taken from the Social and Rehabilitation Services budget, as suggested by the agency. The Governor recommends the transfer of the administration of the Kansas Neurological Institute and the other four hospitals from the Department of Social and Rehabilitation Services to the Department on Aging, effective July 1, 2012.

- Sell unused tracts of land on the KNI campus upon receiving approval from the Legislature, saving \$18,000 in state funds and \$46,000 in all funds annually and receiving one time revenue of an estimated \$416,000.
- Sell the superintendent's house located on the KNI campus upon receiving approval from the Legislature, for one time estimated revenue of \$117,000.
- Sell 16 vehicles that do not appear to be used efficiently, and improve the assignment and use of its remaining vehicles to ensure residents' activities and campus maintenance are not compromised, for an annual estimated savings of \$3,000 from state funds and \$7,500 from all funds. In addition, there are estimated one time revenues of \$13,000 projected from the sale.

The total one-time revenue which could be generated is estimated at \$546,000. Estimated annual state fund savings are \$266,000 and total fund savings are estimated at \$418,000.

The Post Audit recommendations that would reduce staffing levels that potentially may affect residents, but not eliminate essential services include:

- Reduce 13.0 FTE direct care and medical staff, for an estimated annual savings of \$250,000 in state funds and \$627,000 from all funds.
- Reduce 3.0 FTE dental staff or contract for dental services, with an estimated savings of between \$40,000 and \$70,000 in state funds and between \$101,000 and \$176,000 in total funds.
- Reduce 3.0 FTE non-essential or miscellaneous positions including the volunteer coordinator and two staff education positions saving the state approximately \$68,000 in state funds and \$170,000 from all funds.

The total annual state savings are estimated at \$388,000 and \$973,000 from all funds, annually.

The Budget Committee also would note the KNI audit discussed another set of recommendations that would most likely affect residents through comprehensive service delivery changes resulting in an estimated savings of state funds of \$539,000.

5. The Budget Committee notes the agency must report back to the Post Audit Committee on its intended course of action in each area by April 1, 2012. The Budget Committee recommends a copy of the report be shared with the Budget Committee. Further, the Department of Social and Rehabilitation Services stated in its comments to the House Appropriations Committee regarding the KNI Legislative Post Audit, that it would not make specific comments on the audit report, stating it would first convene a stakeholder meeting to discuss the report. Following the stakeholder's meeting, SRS will report back to the Legislature by the end of February at the latest, with any consensus recommendations of the stakeholder group. The Budget Committee recommends that a copy of this report also be made available to the Social Services Budget Committee.
6. The Budget Committee will review the information provided at Omnibus and make a recommendation with the goal of improving efficiencies and moving the savings to the developmentally disabled Home and Community Based Services list of patients waiting for services.