

## Larned State Hospital

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>			
State Operations	\$ 57,418,758	\$ 58,009,881	\$ 61,682,180
Aid to Local Units	-	-	-
Other Assistance	176,555	152,251	51,086
<i>Subtotal - Operating</i>	<u>\$ 57,595,313</u>	<u>\$ 58,162,132</u>	<u>\$ 61,733,266</u>
Capital Improvements	17,188	-	-
TOTAL	<u><u>\$ 57,612,501</u></u>	<u><u>\$ 58,162,132</u></u>	<u><u>\$ 61,733,266</u></u>
<b>State General Fund:</b>			
State Operations	\$ 42,539,525	\$ 45,018,495	\$ 46,778,465
Aid to Local Units	-	-	-
Other Assistance	49,333	25,823	8,682
<i>Subtotal - Operating</i>	<u>\$ 42,588,858</u>	<u>\$ 45,044,318</u>	<u>\$ 46,787,147</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 42,588,858</u></u>	<u><u>\$ 45,044,318</u></u>	<u><u>\$ 46,787,147</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(0.6)%	1.0 %	6.1 %
State General Fund	(0.1)	5.8	3.9
FTE Positions	934.5	924.5	924.5
Non-FTE Unclass. Perm. Pos.	23.0	23.0	23.0
TOTAL	<u><u>957.5</u></u>	<u><u>947.5</u></u>	<u><u>947.5</u></u>

The approved operating budget for Larned State Hospital in FY 2016 totals \$58.2 million, including \$45.0 million from the State General Fund. The approved amount is an all funds increase of \$566,819, or 1.0 percent, and a State General Fund increase of \$2.5 million, or 5.8 percent, above FY 2015 actual expenditures. The approved budget is an all funds decrease of \$744,551, or 1.3 percent, and a State General Fund increase of \$1.2 million, or 2.7 percent, from the amount approved by the 2015 Legislature. The all funds decrease from the amount approved by the 2015 Legislature is primarily attributable to the delay in the opening of the Sexual Predator Treatment Meyer Building until July 2016; a reduction and corresponding transfer of \$973,000, all from the State General Fund, to Parsons State Hospital to expand the Sexual Predator Treatment Program reintegration unit program; and a reduction and corresponding transfer of \$151,461, all from the State General Fund, to the Kansas Department for Aging and Disability Services to move a legal support position and Forensic Psychologist position to that agency. The decrease was partially offset by the addition of \$1.0 million, all from the State General Fund, to address under-staffing issues. Also included was language prohibiting privatization of Larned State Hospital in FY 2016 without specific authorization by the Legislature and language directing that any request for proposal to provide services and management should include provisions for electronic medical records. The approved budget includes 924.5 FTE positions and 23.0 non-FTE positions, which is a decrease of 10.0 FTE positions below FY 2015 actual amount and a decrease of 12.0 FTE positions below the amount approved by the 2015 Legislature. The decrease is attributable to the agency shifting 10.0 FTE positions to Parsons State Hospital for the expansion of the Sexual Predator Treatment Program transition unit and shifting a 1.0 FTE Forensic Psychologist and 1.0 FTE legal support position to the Kansas Department for Aging and Disability Services in FY 2016.

The approved budget for Larned State Hospital for FY 2017 totals \$61.7 million, including \$46.8 million from the State General Fund, an all funds increase of \$3.6 million, or 6.1 percent, and a State General Fund increase of 1.7 million, or 3.9 percent, above the FY 2016 approved budget. The approved budget is an all funds decrease of \$1.0 million, or 1.7 percent, and a State General Fund decrease of \$1.0 million, or 2.1 percent, below the amount approved by the 2015 Legislature. The decrease from the amount approved by the 2015 Legislature is primarily attributable to a reduction and corresponding transfer of \$1.0 million, all from the State General Fund, to Parsons State Hospital to expand the Sexual Predator Treatment Program reintegration unit program and a reduction and corresponding transfer of \$155,989, all from the State General Fund, to the Kansas Department for Aging and Disability Services to move a legal support position and Forensic Psychologist position to that agency. The decrease is partially attributable to the deletion of \$271,754, including \$235,661 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. The decrease is partially offset by the addition of \$450,000, all from the State General Fund, to provide a pay increase for mental health technicians at Larned State Hospital. Also included was language prohibiting the privatization of Larned State Hospital for FY 2017 without specific authorization by the Legislature and language directing that any request for

proposal to provide services and management should include provisions for electronic medical records. The approved budget includes 924.5 FTE positions and 23.0 non-FTE positions, which is the same as the FY 2016 approved amount and a decrease of 12.0 FTE positions below the amount approved by the 2016 Legislature. The decrease is attributable to the agency shifting 10.0 FTE positions to Parsons State Hospital for the expansion of the Sexual Predator Treatment Program transition unit and shifting a 1.0 FTE Forensic Psychologist and a 1.0 FTE legal support position to the Kansas Department for Aging and Disability Services for FY 2017.

## Larned State Hospital

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 42,148,300	\$ 57,162,132	924.5	\$ 46,572,808	\$ 61,555,020	924.5
<b>Governor's Changes:</b>						
1. GBA No. 1, Item 12	\$ 1,896,018	\$ -	-	\$ -	\$ -	-
2. GBA No. 1, Item 16	-	-	-	450,000	450,000	-
<b>Total Governor's Recommendation</b>	<b>\$ 44,044,318</b>	<b>\$ 57,162,132</b>	<b>924.5</b>	<b>\$ 47,022,808</b>	<b>\$ 62,005,020</b>	<b>924.5</b>
Change from Agency Est.	\$ 1,896,018	\$ 0	0.0	\$ 450,000	\$ 450,000	0.0
Percent Change from Agency Est.	4.5 %	0.0 %	0.0 %	1.0 %	0.7 %	0.0 %
<b>Legislative Action:</b>						
3. Claims Against the State	\$ -	\$ -	-	\$ -	\$ -	-
4. Staffing Expenditures	1,000,000	1,000,000	-	-	-	-
5. KPERS Death and Disability Reduction	-	-	-	(235,661)	(271,754)	-
6. Privatization Language	-	-	-	-	-	-
7. Electronic Medical Records	-	-	-	-	-	-
8. Employee Classifications	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ 45,044,318</b>	<b>\$ 58,162,132</b>	<b>924.5</b>	<b>\$ 46,787,147</b>	<b>\$ 61,733,266</b>	<b>924.5</b>
Change from Gov. Rec.	\$ 1,000,000	\$ 1,000,000	0.0	\$ (235,661)	\$ (271,754)	0.0
Percent Change from Gov. Rec.	2.3 %	1.7 %	0.0 %	(0.5)%	(0.4)%	0.0 %
Change from Agency Est.	\$ 2,896,018	\$ 1,000,000	0.0	\$ 214,339	\$ 178,246	0.0
Percent Change from Agency Est.	6.9 %	1.7 %	0.0 %	0.5 %	0.3 %	0.0 %

1. The Legislature concurred with Governor's Budget Amendment No. 1, Item 12, to add \$1.9 million, all from the State General Fund, and deleted \$1.9 million, all from special revenue funds, to replace Disproportionate Share revenues lost due to a previous calculation of Sexual Predator Treatment Program patients in the indigent patient population group at Larned State Hospital in FY 2016.
2. The Legislature concurred with Governor's Budget Amendment No. 1, Item 16, to add \$450,000, all from the State General Fund, to provide a pay increase for mental health technicians at Larned State Hospital for FY 2017.
3. The Legislature directed the agency to pay \$636, all from existing resources in the Larned State Hospital - Operating Expenditures account of the State General Fund, for a claim against the state in FY 2016.
4. The Legislature added \$1.0 million, all from the State General Fund, to address under-staffing issues in FY 2016.
5. The Legislature deleted \$271,754, including \$235,661 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
6. The Legislature added language in 2016 House Sub. for SB 161 prohibiting privatization of Larned State Hospital in FY 2016, FY 2017, and FY 2018 without prior specific authorization by the Legislature.
7. The Legislature added language in 2016 House Sub. for SB 249 that any request for proposal to provide services and management at Larned State Hospital in FY 2016 and FY 2017 must include provisions for electronic medical records, with patient data not hosted offshore, and any selection of entity providing services or management must be approved by the Legislature.
8. The Legislature added language in 2016 House Sub. for SB 249 that for FY 2017 and FY 2018, any newly hired or appointed staff, institution personnel, or employee shall be unclassified; any newly appointed superintendent or physician for the state hospitals appointed by any person, organization, or entity under contract with the Kansas Department for Aging and Disability Services shall not receive a classification under the Kansas Civil Service Act; and any selection of entity providing services and management must be approved by the Legislature.