

## Parsons State Hospital and Training Center

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>			
State Operations	\$ 26,150,064	\$ 25,908,101	\$ 26,911,020
Aid to Local Units	-	-	-
Other Assistance	74,135	48,965	10,492
<i>Subtotal - Operating</i>	<u>\$ 26,224,199</u>	<u>\$ 25,957,066</u>	<u>\$ 26,921,512</u>
Capital Improvements	155,147	511,284	167,884
<b>TOTAL</b>	<u><u>\$ 26,379,346</u></u>	<u><u>\$ 26,468,350</u></u>	<u><u>\$ 27,089,396</u></u>
<b>State General Fund:</b>			
State Operations	\$ 11,064,814	\$ 11,234,456	\$ 12,402,949
Aid to Local Units	-	-	-
Other Assistance	38,852	30,165	9,231
<i>Subtotal - Operating</i>	<u>\$ 11,103,666</u>	<u>\$ 11,264,621</u>	<u>\$ 12,412,180</u>
Capital Improvements	106,253	353,500	3,500
<b>TOTAL</b>	<u><u>\$ 11,209,919</u></u>	<u><u>\$ 11,618,121</u></u>	<u><u>\$ 12,415,680</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	1.6 %	(1.0)%	3.7 %
State General Fund	1.1	1.4	10.2
FTE Positions	467.2	477.2	477.2
Non-FTE Unclass. Perm. Pos.	-	-	-
<b>TOTAL</b>	<u><u>467.2</u></u>	<u><u>477.2</u></u>	<u><u>477.2</u></u>

The approved operating budget for the Parsons State Hospital and Training Center in FY 2016 totals \$26.0 million, including \$11.3 million from the State General Fund, an all funds decrease of \$267,133, or 1.0 percent, and a State General Fund increase of \$160,955, or 1.4 percent, from FY 2015 actual expenditures. The approved budget is an all funds increase of \$502,432, or 2.0 percent, and a State General Fund increase of \$502,432, or 4.7 percent, above the amount approved by the 2015 Legislature. The increase from the amount approved by the 2015 Legislature is primarily attributable to the expansion of the Sexual Predator Treatment program transition unit from the receipt of \$623,000, all from the State General Fund, transferred from Larned State Hospital. The increase is partially offset by a decrease of \$117,068, all from the State General Fund, due to the agency transferring funding for a Forensic Psychologist position to the Kansas Department for Aging and Disability Services and the agency reallocating \$3,500 in funding from the operational budget to the capital improvements budget for a project. The FY 2016 approved budget includes 477.2 FTE positions, an increase of 10.0 FTE positions above the FY 2015 actual amount and the amount approved by the 2015 Legislature. The increase is attributable to the transfer of 10.0 FTE positions from Larned State Hospital to be used for the Sexual Predator Treatment Program expansion.

The agency's capital improvements budget in FY 2016 totals \$511,284, including \$353,500 from the State General Fund. The capital improvements budget includes \$350,000, all from the State General Fund, from funding transferred from Larned State Hospital Sexual Predator Treatment Program to renovate a second patient transition unit in FY 2016. The capital improvements budget includes \$157,784, all from special revenue funds, for bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program. The capital improvement budget also includes \$3,500, all from the State General Fund, to make one residential building more accessible to individuals with disabilities by replacing conventional doors with automated doors.

The approved operating budget for the Parsons State Hospital and Training Center for FY 2017 totals \$27.0 million, including \$12.4 million from the State General Fund, an all funds increase of \$964,446, or 3.7 percent, and a State General Fund increase of \$1.1 million, or 10.2 percent, above the FY 2016 approved budget. The approved budget is an all funds increase of \$756,515, or 2.9 percent, and a State General Fund increase of \$818,201, or 7.1 percent, above the amount approved by the 2015 Legislature. The increase from the amount approved by the 2015 Legislature is primarily attributable to the expansion of the Sexual Predator Treatment program transition unit from the receipt of \$1.0 million, all from the State General Fund, transferred from Larned State Hospital. The increase is partially offset by a decrease of \$117,068, all from the State General Fund, due to the agency transferring funding for a Forensic Psychologist position to the Kansas Department for Aging and Disability Services; the deletion of \$122,917, including \$61,231 from the State General Fund, to eliminate the

remaining three quarters of Death and Disability payments for FY 2017; and the agency reallocating \$3,500 in funding from the operational budget to the capital improvements budget for a project. The approved budget includes 477.2 FTE positions, an increase of 10.0 FTE positions above the FY 2016 approved amount and the amount approved by the 2015 Legislature. The increase is attributable to the transfer of 10.0 FTE positions from Larned State Hospital to be used for the Sexual Predator Treatment Program expansion.

The agency's capital improvements budget for FY 2017 totals \$167,884, including \$3,500 from the State General Fund. The capital improvements budget includes \$164,384, all from special revenue funds, for bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program. The capital improvement budget also includes \$3,500, all from the State General Fund, to make one residential building more accessible to individuals with disabilities by replacing conventional doors with automated doors.

## Parsons State Hospital and Training Center

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 11,618,121	\$ 26,468,350	477.2	\$ 12,476,911	\$ 27,212,313	477.2
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<b>Total Governor's Recommendation</b>	<b>\$ 11,618,121</b>	<b>\$ 26,468,350</b>	<b>477.2</b>	<b>\$ 12,476,911</b>	<b>\$ 27,212,313</b>	<b>477.2</b>
Change from Agency Est.	\$ 0	\$ 0	-	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	- %	0.0 %	0.0 %	0.0 %
<b>Legislative Action:</b>						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (61,231)	\$ (122,917)	-
3. Employee Classifications	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ 11,618,121</b>	<b>\$ 26,468,350</b>	<b>477.2</b>	<b>\$ 12,415,680</b>	<b>\$ 27,089,396</b>	<b>477.2</b>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (61,231)	\$ (122,917)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.5)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ (61,231)	\$ (122,917)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.5)%	0.0 %

1. The Governor did not recommend any changes to the agency's submitted budget.
2. The Legislature deleted \$122,917, including \$61,231 from the State General Fund, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
3. 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.