

# PARSONS STATE HOSPITAL AND TRAINING CENTER

	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:							
State General Fund	\$ 10,980,787	\$ 11,222,735	\$ 11,136,641	\$ 11,088,244	\$ 10,899,324	\$ 12,028,331	\$ 11,842,830
Other Funds	14,818,708	14,940,392	14,820,578	14,940,392	14,830,080	14,940,392	14,820,667
TOTAL	\$ 25,799,495	\$ 26,163,127	\$ 25,957,219	\$ 26,028,636	\$ 25,729,404	\$ 26,968,723	\$ 26,663,497
Capital Improvements:							
State General Fund	\$ 79,090	\$ 102,555	\$ 102,555	\$ 108,890	\$ 0	\$ 115,490	\$ 0
Other Funds	66,279	48,894	48,894	48,894	157,784	48,894	164,384
TOTAL	\$ 145,369	\$ 151,449	\$ 151,449	\$ 157,784	\$ 157,784	\$ 164,384	\$ 164,384
<b>GRAND TOTAL</b>	<b>\$ 25,944,864</b>	<b>\$ 26,314,576</b>	<b>\$ 26,108,668</b>	<b>\$ 26,186,420</b>	<b>\$ 25,887,188</b>	<b>\$ 27,133,107</b>	<b>\$ 26,827,881</b>
Percentage Change:							
Operating Expenditures							
State General Fund	(6.9) %	2.2 %	1.4 %	(1.2) %	(2.1) %	8.5 %	8.7 %
All Funds	0.3	1.4	0.6	(0.5)	(0.9)	3.6	3.6
FTE Positions	467.2	467.2	467.2	467.2	467.2	467.2	467.2
Non-FTE							
Perm.Uncl.Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	467.2	467.2	467.2	467.2	467.2	467.2	467.2

## AGENCY OVERVIEW

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Parsons State Hospital and Training Center is one of two residential treatment, training and care facilities operated by the State of Kansas to serve individuals with intellectual and developmental disabilities whose circumstances require specialized residential service provisions. The Parsons State Hospital was opened in 1903 to treat the epileptic. In 1953, the program was changed to provide residential services for mentally retarded children and the name was changed to the Parsons State Training School and then changed a few years later to the Parsons State Hospital and Training Center to more accurately describe the treatment programs. The Center's mission is to serve the habilitation, rehabilitation and residential

care needs of each person referred or admitted in ways that fulfill standards of quality and effectiveness and thus enable each person to acquire greater control and additional options for meeting their needs. An individualized treatment plan focusing on clients' needs, wants, and interests is developed for each client in the institution in order to enhance their quality of life. In addition, Parsons State Hospital serves as the statewide resource center for persons with a dual diagnosis of developmental disability and psychiatric impairment, in order to provide more appropriate treatment service for these individuals. The facility has a budgeted bed capacity of 188 patients.

### MAJOR ISSUES FROM PRIOR YEARS

The **2007 Legislature** added \$1.0 million, including \$407,400 from the State General Fund, and 30.0 FTE positions, to reopen the Willow Cottage living unit.

In FY 2008, the Department of Social and Rehabilitation Services was unsuccessful in litigation with the federal government regarding a \$13.6 million disallowance of settlement costs and timely filing of education costs. The Department decided not to pursue additional litigation. If the lawsuit had been successful, the expectation was that the five state hospitals might receive \$2.4 million of the \$13.6 million that was in dispute, which is crucial to maintaining a balance in the federal Title XIX account.

During the **2009 Legislative Session**, the Governor created the Facilities Closure and Realignment Commission by Executive Order 09-01. The commission was charged to study and evaluate closure, realignment, and alternative uses of

various state facilities in order to find efficiencies and cost savings in state government. Specifically, the Commission was charged to study the Kansas School for the Deaf, Kansas State School for the Blind, the Beloit Juvenile Correctional Facility, State Developmental Disability Hospitals and Rainbow Mental Health Facility. The Executive Order required the Commission to submit recommendations regarding these and any other facilities studied to the Governor and the Legislature. The Commission recommended that the Department of Social and Rehabilitation Services review the residents at Kansas Neurological Institute who meet the requirements for placement in the community or for transfer to Parsons State Hospital and Training Center and that Kansas Neurological Institute be closed. The Commission also recommended the remaining residents at Parsons State Hospital and Training Center be reviewed for placement in the community. In addition, the Commission recommended that when the Governor prepares his Executive Reorganization Order to carry out the

recommendations concerning the closure of Kansas Neurological Institute and downsizing of Parsons State Hospital and Training Center that the Order be written as clearly and strongly as possible to ensure any savings go to expand funding for the Home and Community Based Services for the Developmentally Disabled Waiver.

The Governor chose not to accept the Commission's recommendation for Kansas Neurological Institute and Parsons State Hospital and Training Center. However, the Governor agreed that serving individuals in the community can lead to a better quality of life and encouraged the Department of Social and Rehabilitation Services to consolidate resources on the Kansas Neurological Institute and Parsons State Hospital and Training Center campuses and identify individuals who could be better served in the community. As a result, Parsons State Hospital and Training Center consolidated a cottage at the end of December 2009. The residents were moved into other cottages and 19.0 temporary staff were released.

The **2011** Senate Ways and Means Committee directed the Department of Social and Rehabilitation Services (SRS) to reject closure and downsizing plans for Kansas Neurological Institute and to continue operations at the facility. Further, the Committee requested an audit independent of the Department that would investigate and identify: 1) management and service efficiencies that could be implemented for KNI and Parsons which would create cost-savings at the facilities while maintaining current operations and care, and 2) additional programs and resources that the two developmental disability facilities can implement to assist the entire developmental disabilities community and help reduce Home and Community Based Services for individuals with Developmental Disabilities waiver expenditures. The Committee directed the Department to fund the independent audit and report the audit finding to the Senate Ways and Means chair on September 1, 2011. The Legislative Post Audit report was presented in December, 2011.

Since 1994, 273 persons have been committed to the Sexual Predator Treatment Program (SPTP) at Larned State Hospital. In FY 2013, an eight bed transition program for the SPTP population was opened on the grounds of PSH&TC.

### BUDGETED BED CAPACITY

The chart below shows the budgeted bed capacity at Parsons State Hospital and Training Center.

	FY 13 Actual	FY 14 Actual	FY 15 Projected	FY 16 Projected	FY 17 Projected
Total	188	188	188	188	188

**AVERAGE DAILY CENSUS**

Average Daily Census represents the daily average number of patients in a hospital over a fiscal year.

	FY 13 Actual	FY 14 Actual	FY 15 Projected	FY 16 Projected	FY 17 Projected
Total	176	174	175	175	175

**ADMISSIONS**

The chart below shows admissions to Parsons State Hospital and Training Center.

	FY 13 Actual	FY 14 Actual	FY 15 Projected	FY 16 Projected	FY 17 Projected
First Admissions	17	9	10	10	10
Re-Admissions and/or Transfers from other KDADS Institutions	3	5	2	2	2
Total	20	14	12	12	12

## END OF THE YEAR CENSUS

The chart below shows the census at the end of each fiscal year at Parsons State Hospital and Training Center.

	FY 13 Actual	FY 14 Actual	FY 15 Projected	FY 16 Projected	FY 17 Projected
Total	181	174	175	175	175

### BUDGET SUMMARY AND KEY POINTS

#### FY 2015 Agency Estimate

The **agency** revised estimates totals expenditures of \$26.3 million, including \$11.3 million from the State General Fund, for operating expenditures and capital improvements in FY 2015. Of this total, the agency estimates operating expenditures of \$26.2 million, including \$11.2 million from the State General Fund, in FY 2015. This is an all funds increase of \$86,094, or 0.3 percent, and a State General Fund increase of \$86,094, or 0.8 percent, above the amount approved by the 2014 Legislature. The increase is attributable to the agency budgeting

KPERS employer contributions in excess of the approved amount, due to the agency submitting the revised estimate prior to the December 9th allotment. The agency also increased expenditures for professional fees and computer software, while adjusting shrinkage and decreasing voluntary retirement incentive expenditures. The agency estimates capital improvement expenditures of \$151,449, including \$102,555 from the State General Fund, which are the same amounts approved by the 2014 Legislature.

#### FY 2015 Governor Recommendation

The **Governor** recommends total expenditures of \$26.1 million, including \$11.2 million from the State General Fund, for operating expenditures and capital improvements in FY 2015. Of this amount, the Governor recommends operating expenditures of \$26.0 million, including \$11.1 million from the State General Fund, in FY 2015. This is an all funds decrease of \$205,908, or 0.8 percent, and a State General Fund increase of

\$86,094, or 0.8 percent, from the agency's request. The all funds decrease is primarily attributable to a reduction in employer contributions for KPERS, due to the Governor's recommendation to decrease the employer contribution rate. The Governor recommends capital improvement expenditures of \$151,449, including \$102,555 from the State General Fund, in FY 2015. This is the same as the agency's request.

## **FY 2016 Agency Request**

The **agency** requests total expenditures of \$26.2 million, including \$11.2 million from the State General Fund, for operating expenditures and capital improvements for FY 2016. Of this amount, the agency requests operating expenditures of \$26.0 million, including \$11.1 million from the State General Fund, for FY 2016. This is an all funds decrease of \$134,491, or 0.5 percent, and a State General Fund decrease of \$134,491, or 1.2 percent, below the revised FY 2015 estimate. The decrease is primarily attributable to a decrease in salaries and wages expenditures, due to the salary expenditure total returning to a normalized rate, absent the \$250 bonus for state employees in

## **FY 2016 Governor Recommendation**

The **Governor** recommends total expenditures of \$25.9 million, including \$10.9 million from the State General Fund, for operating expenditures and capital improvements for FY 2016. Of this amount, the Governor recommends operating expenditures of \$25.7 million, including \$10.9 million from the State General Fund, for FY 2016. This is an all funds decrease of 299,232, or 1.1 percent, and a State General Fund decrease of \$188,920, or 1.7 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions

## **FY 2017 Agency Request**

The **agency** requests total expenditures of \$27.1 million, including \$12.1 million from the State General Fund, for FY 2017. Of this amount, the agency requests operating expenditures of \$27.0 million, including \$12.0 million from the State General Fund, for FY 2017. This is an all funds increase of \$940,087, or 3.6 percent, and a State General Fund increase of \$940,087, or 8.5 percent, above the FY 2016 request. The

FY 2015, and a decrease in voluntary retirement incentive expenditures, partially offset by an increase in utilities expenses. The agency requests capital improvement expenditures of \$157,784, including \$108,890 from the State General Fund, for FY 2016. This is an all funds increase of \$6,355, or 4.2 percent, and a State General Fund increase of \$6,355, or 6.2 percent, above the revised FY 2015 estimate. The increase is attributable to an increase in bond principal expenditures to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program (FCIP).

for state employee health insurance. The Governor recommends capital improvement expenditures of \$157,784, all from special revenue funds, for FY 2016. This is the same all funds amount as the agency's request, and a decrease of \$108,890, or 100.0 percent, from the State General Fund, below the agency's request. The State General Fund decrease is attributable to the Governor recommending that State General Fund expenditures requested for capital improvements be changed to the State Institutions Building Fund.

increase is primarily attributable an increase in salaries and wages expenditures, due to payment for the 27<sup>th</sup> payroll period which occurs in FY 2017, increased utilities expenses, partially offset by an adjustment to shrinkage and a decrease in voluntary retirement incentive expenditures. The agency requests capital improvement expenditures of \$164,384, including \$115,490 from the State General Fund, for FY 2017.

This is an all fund increase of \$6,600, or 4.2 percent, and a State General Fund increase of \$6,600, or 6.1 percent, above the FY 2016 request. The increase is attributable to an increase

in bond principal expenditures to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program (FCIP).

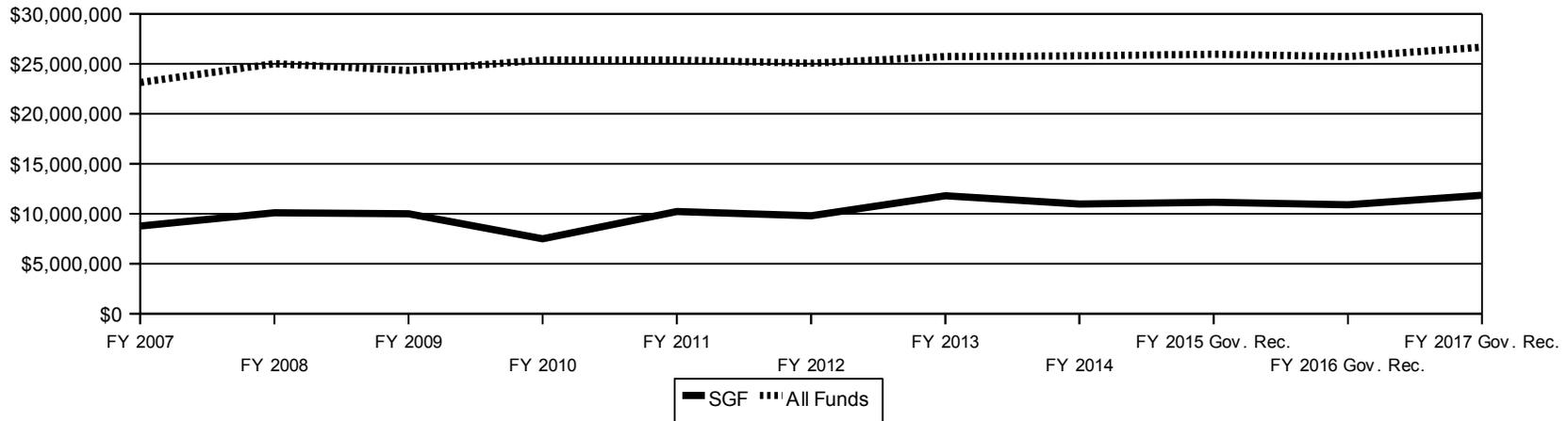
### **FY 2017 Governor Recommendation**

The **Governor** recommends total expenditures of \$26.8 million, including \$11.8 million from the State General Fund, for operating expenditures and capital improvement expenditures for FY 2017. Of this amount, the Governor recommends operating expenditures of \$26.7 million, including \$11.8 million from the State General Fund, for FY 2017. This is all funds decrease of \$305,226, or 1.1 percent, and a State General Fund decrease of \$185,501, or 1.5 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance. The

Governor recommends capital improvement expenditures of \$164,384, all from special revenue funds, for FY 2017. This is the same amount approved by the 2014 Legislature, and a decrease of \$115,490, or 100.0 percent, from the State General Fund, below the amount approved by the 2014 Legislature. The State General Fund decrease is attributable to the Governor recommending that State General Fund expenditures for capital improvements be changed to the State Institutions Building Fund.

# BUDGET TRENDS

## OPERATING EXPENDITURES FY 2007 – FY 2017



Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2007	\$ 8,774,198	2.7 %	\$ 23,133,649	0.9 %	467.2
2008	10,104,817	15.2	25,015,207	8.1	467.2
2009	9,989,642	(1.1)	24,336,850	(2.7)	497.2
2010	7,488,369	(25.0)	25,373,480	4.3	497.2
2011	10,229,912	36.6	25,373,002	(0.0)	459.2
2012	9,805,405	(4.1)	25,059,402	(1.2)	455.2
2013	11,800,503	20.3	25,719,965	2.6	466.2
2014	10,980,787	(6.9)	25,799,495	0.3	467.2
2015 Gov. Rec.	11,136,641	1.4	25,957,219	0.6	467.2
2016 Gov. Rec.	10,899,324	(2.1)	25,729,404	(0.9)	467.2
2017 Gov. Rec.	11,842,830	8.7	26,663,497	3.6	467.2
Eleven-Year Change	\$ 3,068,632	35.0 %	\$ 3,529,848	15.3 %	0.0

**Summary of Operating Budget FY 2014 - FY 2016**

	Actual 2014	Agency Estimate				Governor's Recommendation			
		Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Rec. FY 2015	Rec. FY 2016	Dollar Change from FY 15	Percent Change from FY 15
<b>By Program:</b>									
Administration	\$ 1,408,324	\$ 1,568,936	\$ 1,573,165	\$ 4,229	0.3 %	\$ 1,557,479	\$ 1,561,100	\$ 3,621	0.2 %
Staff Edu and Research	348,052	353,615	358,687	5,072	1.4	350,832	355,503	4,671	1.3
Sex Predator Trtmt Prgm	930,167	930,199	909,094	(21,105)	(2.3)	925,804	901,823	(23,981)	(2.6)
Habilitation and Trtmnt	13,494,607	13,560,326	12,968,241	(592,085)	(4.4)	13,437,388	12,785,018	(652,370)	(4.9)
Ancillary Services	2,324,973	2,119,413	2,509,128	389,715	18.4	2,105,374	2,487,361	381,987	18.1
Medical and Surg Svcs	2,186,243	2,192,653	2,075,417	(117,236)	(5.3)	2,172,959	2,057,654	(115,305)	(5.3)
Phys Plant/Cntrl Svcs	5,107,129	5,437,985	5,634,904	196,919	3.6	5,407,383	5,580,945	173,562	3.2
<b>TOTAL</b>	<b>\$ 25,799,495</b>	<b>\$ 26,163,127</b>	<b>\$ 26,028,636</b>	<b>\$ (134,491)</b>	<b>(0.5) %</b>	<b>\$ 25,957,219</b>	<b>\$ 25,729,404</b>	<b>\$ (227,815)</b>	<b>(0.9) %</b>
<b>By Major Object of Expenditure:</b>									
Salaries and Wages	\$ 22,182,572	\$ 22,288,073	\$ 22,121,964	\$ (166,109)	(0.7) %	\$ 22,082,165	\$ 21,822,732	\$ (259,433)	(1.2) %
Contractual Services	1,849,981	2,185,517	2,221,600	36,083	1.7	2,185,517	2,221,600	36,083	1.7
Commodities	1,448,209	1,483,650	1,509,300	25,650	1.7	1,483,650	1,509,300	25,650	1.7
Capital Outlay	143,088	96,900	96,800	(100)	(0.1)	96,900	96,800	(100)	(0.1)
Debt Service	42,423	36,342	30,007	(6,335)	(17.4)	36,342	30,007	(6,335)	(17.4)
Subtotal - Operations	\$ 25,666,273	\$ 26,090,482	\$ 25,979,671	\$ (110,811)	(0.4) %	\$ 25,884,574	\$ 25,680,439	\$ (204,135)	(0.8) %
Aid to Local Units	0	0	0	0	--	0	0	0	--
Other Assistance	133,222	72,645	48,965	(23,680)	(32.6)	72,645	48,965	(23,680)	(32.6)
<b>TOTAL</b>	<b>\$ 25,799,495</b>	<b>\$ 26,163,127</b>	<b>\$ 26,028,636</b>	<b>\$ (134,491)</b>	<b>(0.5) %</b>	<b>\$ 25,957,219</b>	<b>\$ 25,729,404</b>	<b>\$ (227,815)</b>	<b>(0.9) %</b>
<b>Financing:</b>									
State General Fund	\$ 10,980,787	\$ 11,222,735	\$ 11,088,244	\$ (134,491)	(1.2) %	\$ 11,136,641	\$ 10,899,324	\$ (237,317)	(2.1) %
PSH&TC Fee Fund	1,354,870	1,372,386	1,372,386	0	0.0	1,372,386	1,372,386	0	0.0
Title XIX Fund	13,463,838	13,568,006	13,568,006	0	0.0	13,448,192	13,427,687	(20,505)	(0.2)
State Inst Building Fund	0	0	0	0	--	0	30,007	30,007	--
<b>TOTAL</b>	<b>\$ 25,799,495</b>	<b>\$ 26,163,127</b>	<b>\$ 26,028,636</b>	<b>\$ (134,491)</b>	<b>(0.5) %</b>	<b>\$ 25,957,219</b>	<b>\$ 25,729,404</b>	<b>\$ (227,815)</b>	<b>(0.9) %</b>

**Summary of Operating Budget FY 2016 - FY 2017**

	Agency Estimate				Governor's Recommendation			
	Request FY 2016	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
<b>By Program:</b>								
Administration	\$ 1,573,165	\$ 1,626,457	\$ 53,292	3.4 %	\$ 1,561,100	\$ 1,614,150	\$ 53,050	3.4 %
Staff Edu and Research	358,687	373,145	14,458	4.0	355,503	369,897	14,394	4.0
Sex Predator Trtmt Prgm	909,094	933,203	24,109	2.7	901,823	925,786	23,963	2.7
Habilitation and Trtmnt	12,968,241	13,415,113	446,872	3.4	12,785,018	13,228,221	443,203	3.5
Ancillary Services	2,509,128	2,594,416	85,288	3.4	2,487,361	2,572,213	84,852	3.4
Medical and Surg Srvs	2,075,417	2,174,060	98,643	4.8	2,057,654	2,155,941	98,287	4.8
Phys Plant/Cntrl Svcs	5,634,904	5,852,329	217,425	3.9	5,580,945	5,797,289	216,344	3.9
<b>TOTAL</b>	<b>\$ 26,028,636</b>	<b>\$ 26,968,723</b>	<b>\$ 940,087</b>	<b>3.6 %</b>	<b>\$ 25,729,404</b>	<b>\$ 26,663,497</b>	<b>\$ 934,093</b>	<b>3.6 %</b>
<b>By Major Object of Expenditure:</b>								
Salaries and Wages	\$ 22,121,964	\$ 23,047,225	\$ 925,261	4.2 %	\$ 21,822,732	\$ 22,741,999	\$ 919,267	4.2 %
Contractual Services	2,221,600	2,253,350	31,750	1.4	2,221,600	2,253,350	31,750	1.4
Commodities	1,509,300	1,537,450	28,150	1.9	1,509,300	1,537,450	28,150	1.9
Capital Outlay	96,800	96,800	0	0.0	96,800	96,800	0	0.0
Debt Service	30,007	23,406	(6,601)	(22.0)	30,007	23,406	(6,601)	(22.0)
Subtotal - Operations	\$ 25,979,671	\$ 26,958,231	\$ 978,560	3.8 %	\$ 25,680,439	\$ 26,653,005	\$ 972,566	3.8 %
Aid to Local Units	0	0	0	--	0	0	0	--
Other Assistance	48,965	10,492	(38,473)	(78.6)	48,965	10,492	(38,473)	(78.6)
<b>TOTAL</b>	<b>\$ 26,028,636</b>	<b>\$ 26,968,723</b>	<b>\$ 940,087</b>	<b>3.6 %</b>	<b>\$ 25,729,404</b>	<b>\$ 26,663,497</b>	<b>\$ 934,093</b>	<b>3.6 %</b>
<b>Financing:</b>								
State General Fund	\$ 11,088,244	\$ 12,028,331	\$ 940,087	8.5 %	\$ 10,899,324	\$ 11,842,830	\$ 943,506	8.7 %
PSH&TC Fee Fund	1,372,386	1,372,386	0	0.0	1,372,386	1,372,386	0	0.0
Title XIX Fund	13,568,006	13,568,006	0	0.0	13,427,687	13,424,875	(2,812)	(0.0)
State Inst Building Fund	0	0	0	--	30,007	23,406	(6,601)	(22.0)
<b>TOTAL</b>	<b>\$ 26,028,636</b>	<b>\$ 26,968,723</b>	<b>\$ 940,087</b>	<b>3.6 %</b>	<b>\$ 25,729,404</b>	<b>\$ 26,663,497</b>	<b>\$ 934,093</b>	<b>3.6 %</b>

# BUDGET OVERVIEW

## A. FY 2015 – Current Year

### Adjustments to Approved State General Fund Budget

The Legislature approved a State General Fund budget of \$11,325,290 for the Parsons State Hospital in FY 2015. Several adjustments have subsequently been made to that amount. These adjustments change the current year approved amount without any legislative action required. For this agency, the following adjustments have been made.

- An increase of \$168, based on the reappropriation of FY 2014 funding which was not spent in FY 2014 and has shifted to FY 2015.

- A reduction of \$86,262, as the result of the Governor’s December 9th, State General Fund allotment.

These adjustments change the FY 2015 approved State General Fund to \$11,239,196. That amount is reflected in the table below as the currently approved FY 2015 State General Fund amount. The agency’s budget was submitted prior to the December allotment, so the agency’s revised budget estimates do not incorporate the allotment.

	<b>CHANGE FROM APPROVED BUDGET</b>				
	Legislative Approved FY 2015	Agency Estimate FY 2015	Agency Change from Approved	Governor Rec. FY 2015	Governor Change from Approved
State General Fund	\$ 11,239,196	\$ 11,325,290	\$ 86,094	\$ 11,239,196	\$ 0
All Other Funds	14,989,286	14,989,286	0	14,869,472	(119,814)
TOTAL	<u>\$ 26,228,482</u>	<u>\$ 26,314,576</u>	<u>\$ 86,094</u>	<u>\$ 26,108,668</u>	<u>\$ (119,814)</u>
FTE Positions	467.2	467.2	0.0	467.2	0.0

The **agency's** revised estimate includes total expenditures of \$26.3 million, including \$11.3 million from the State General Fund, for operating expenditures and capital improvements in FY 2015. Of this total, the agency estimates operating expenditures of \$26.2 million, including \$11.2 million from the State General Fund, in FY 2015. This is an all funds increase of \$86,094, or 0.3 percent, and a State General Fund increase of \$86,094, or 0.8 percent, above the amount approved by the 2014 Legislature. The increase is attributable to the agency budgeting KPERs employer contributions in excess of the approved amount, due to the agency submitting the revised estimate prior to the Governor's December 9th allotment. The agency also increased expenditures for professional fees and computer software, while adjusting shrinkage and decreasing voluntary retirement incentive expenditures. The agency estimates capital improvement expenditures of \$151,449, including \$102,555 from the State General Fund, which are the same amounts approved by the 2014 Legislature.

The request is detailed below by category of expenditure.

- **Salaries and Wages.** The agency estimates expenditures of \$22.3 million, including \$9.6 million from the State General Fund, for salaries and wages in FY 2015. This is an all funds increase of \$100,873, or 0.5 percent, and a State General Fund increase of \$336,512, or 3.6 percent, above the amount approved by the 2014 Legislature. The increase is primarily attributable to the agency budgeting KPERs employer contributions in excess of the approved amount, due to the agency submitting the revised estimate prior to the December 2014 allotment.
- **Contractual Services.** The agency estimates expenditures of \$2.2 million, including \$1.1

million from the State General Fund, for contractual services in FY 2015. This is an all funds increase of \$93,073, or 4.4 percent, and a State General Fund decrease of \$5,336, or 0.5 percent, below the amount approved by the 2014 Legislature. The all funds increase is attributable to an increase in medical expenditures and computer services expenditures.

- **Commodities.** The agency estimates expenditures of \$1.5 million, including \$353,864 from the State General Fund, for commodities in FY 2015. This is an all funds decrease of \$88,357, or 5.6 percent, and a State General Fund decrease of \$232,057, or 39.6 percent, below the amount approved by the 2014 Legislature. The decrease is attributable to a decrease in drug and pharmaceutical expenditures, household supplies, and grounds materials, partially offset by an increase in patient food expenditures.
- **Capital Outlay.** The agency estimates expenditures of \$96,900, including \$57,800 from the State General Fund, in FY 2015. This is an all funds increase of \$25,600, or 35.9 percent, and a State General Fund increase of \$32,100, or 124.9 percent, above the amount approved by the 2014 Legislature. The increase is attributable to truck repair expenditures and furniture fixtures, partially offset by a decrease in printing equipment.
- **Debt Service Interest.** The agency estimates \$36,342, all from the State General Fund, for debt service interest payments, in FY 2015. This

is the same amount approved by the 2014 Legislature.

- Other Assistance.** The agency estimates expenditures of \$72,645, all from the State General Fund, for other assistance in FY 2015. This is a decrease of \$45,095, or 38.3 percent, below the amount approved by the 2014 Legislature. The decrease is attributable to voluntary retirement incentive expenditures.

The **Governor** recommends expenditures of \$26.0 million, including \$11.1 million from the State General Fund, in FY 2015. This is an all funds decrease of \$205,908, or 0.8 percent, including a decrease of \$86,094, or 0.8 percent, from the State General Fund, below the agency's revised estimate. The decrease is attributable to a reduction in employer contributions for KPERS, due to the Governor's recommendation to decrease the KPERS employer contribution rate.

### Governor's Allotments

The consensus revenue estimating process was completed on November 10, 2014 subsequent to agencies submitting budgets with revised expenditures for the current fiscal year. The results of the new consensus revenue estimates identified a \$278.7 million State General Fund shortfall for FY 2015. This prompted the Governor to address the shortfall with an allotment plan totaling \$280.0 million which reduced

expenditures by \$60.1 million. The allotment plan also included recommendations to transfer funds and adjust Non-State General Fund expenditures an additional \$219.9 million. The adjustments included in the \$219.9 million will require legislative approval to implement. The allotments shown in the table below reflect only those allotments which have already taken place

GOVERNOR'S ALLOTMENTS			
Allotment	SGF	All Funds	FTE
December Allotment			
Reduce KPERS Employer Contribution Rate	\$ (86,094)	\$ (86,094)	0.0
Lapsed Reappropriations	(168)	(168)	0.0
TOTAL	<u>\$ (86,262)</u>	<u>\$ (86,262)</u>	<u>0.0</u>

**Kansas Public Employees Retirement System (KPERS)  
Reduction:**

A reduction of \$86,094, all from the State General Fund, as a result of the Governor's allotment reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This allotment will have no impact on the agency operations but is reflective of a reduction of expenditures.

**Reappropriations Lapse:**

A reduction of \$168, as a result of the Governor's State General Fund reappropriation allotment. This is a reduction to the total FY 2015 State General Fund reappropriation of \$168 for the agency.

**B. FY 2016 – Budget Year**

<b>FY 2016 OPERATING BUDGET SUMMARY</b>			
	Agency Request	Governor's Recommendation	Difference
<b>Total Request/Recommendation</b>	\$ 26,028,636	\$ 25,729,404	\$ (299,232)
<b>FTE Positions</b>	467.2	467.2	0.0
<b>Change from FY 2015:</b>			
<i>Dollar Change:</i>			
State General Fund	\$ (134,491)	\$ (237,317)	
All Other Funds	0	9,502	
TOTAL	<u>\$ (134,491)</u>	<u>\$ (227,815)</u>	
<i>Percent Change:</i>			
State General Fund	(1.2) %	(2.1) %	
All Other Funds	0.0	0.1	
TOTAL	<u>(0.5) %</u>	<u>(0.9) %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests expenditures of \$26.0 million, including \$11.1 million from the State General Fund, for FY 2016. This is an all funds decrease of \$134,491, or 0.5 percent, and a State General Fund decrease of \$134,491, or 1.2 percent, below the revised FY 2015 estimate. The decrease is primarily attributable to a decrease in salaries and wages expenditures, due to the salary total returning to a normalized rate, absent the \$250 bonus for state employees in FY 2015, and a decrease in

voluntary retirement incentive expenditures, partially offset by an increase in utilities expenses and supplies.

The request is detailed below by category of expenditure.

- **Salaries and Wages.** The agency requests \$22.1 million, including \$10.2 million from the State General Fund, for FY 2016. This is an all

funds decrease of \$166,109, or 0.7 percent, and a State General Fund increase of \$555,490, or 5.8 percent, from the revised FY 2015 estimate. The decrease is primarily attributable to salaries and fringe benefits returning to a normalized rate, absent the \$250 bonus for state employees in FY 2015.

- **Contractual Services.** The agency requests \$2.2 million, including \$524,398 from the State General Fund, for contractual services for FY 2016. This is an all funds increase of \$36,083, or 1.7 percent, and a State General Fund decrease of \$558,952, or 51.6 percent, from the revised FY 2015 estimate. The all funds increase is primarily attributable to an increase in utilities expenditures.
- **Commodities.** The agency requests \$1.5 million, including \$252,950 from the State General Fund, for commodities for FY 2016. This is an all funds increase of \$25,650, or 1.7 percent, and a State General Fund decrease of \$100,914, or 28.5 percent, from the revised FY 2015 estimate. The all funds increase is primarily attributable to an increase in household supplies, food for patients, drug and pharmaceutical supplies, data processing supplies, and grounds materials.

- **Capital Outlay.** The agency requests \$96,800, including \$57,000 from the State General Fund, for capital outlay for FY 2016. This is an all funds decrease of \$100, or 0.1 percent, and a State General Fund decrease of \$100, or 0.2 percent, below the revised FY 2015 estimate.
- **Debt Service.** The agency requests \$30,007, all from the State General Fund, for FY 2016. This is a decrease of \$6,335, or 17.4 percent, below the revised FY 2015 estimate. The decrease is attributable to a decrease in debt service interest expenditures.
- **Other Assistance.** The agency requests \$48,965, all from the State General Fund, for FY 2016. This is a decrease of \$23,680, or 32.6 percent, below the revised FY 2015 estimate. The decrease is primarily attributable to a decrease in voluntary retirement incentive expenditures.

The **Governor** recommends expenditures of \$25.7 million, including \$10.9 million from the State General Fund, for FY 2016. This is an all funds decrease of \$299,232, or 1.1 percent, and a State General Fund decrease of \$188,920, or 1.7 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance.

**C. FY 2017 – Budget Year**

<b>FY 2017 OPERATING BUDGET SUMMARY</b>			
	Agency Request	Governor's Recommendation	Difference
<b>Total Request/Recommendation</b>	\$ 26,968,723	\$ 26,663,497	\$ (305,226)
<b>FTE Positions</b>	467.2	467.2	0.0
<b>Change from FY 2016:</b>			
<i>Dollar Change:</i>			
State General Fund	\$ 940,087	\$ 943,506	
All Other Funds	0	(9,413)	
TOTAL	<u>\$ 940,087</u>	<u>\$ 934,093</u>	
<i>Percent Change:</i>			
State General Fund	8.5 %	8.7 %	
All Other Funds	0.0	(0.1)	
TOTAL	<u>3.6 %</u>	<u>3.6 %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests operating expenditures of \$27.0 million, including \$12.0 million from the State General Fund, for FY 2017. This is an all funds increase of \$940,087, or 3.6 percent, and a State General Fund increase of \$940,087, or 8.5 percent, above the FY 2016 request. The increase is primarily attributable an increase in salaries and wages expenditures, due to payment for the 27<sup>th</sup> payroll period, and increased utilities

expenses, partially offset by an adjustment to shrinkage and a decrease in voluntary retirement incentive expenditures.

The request is detailed by category of expenditure.

- **Salaries and Wages.** The agency requests \$23.0 million, including \$11.2 million from the State General Fund, for salaries and wages for

FY 2017. This is an all funds increase of \$925,261, or 4.2 percent, and a State General Fund increase of \$983,160, or 9.7 percent, above the FY 2016 request. The increase is primarily attributable to an increase in salaries and fringe benefit expenditures, due to payment of the 27<sup>th</sup> payroll period.

- **Contractual Services.** The agency requests \$2.3 million, including \$526,339 from the State General Fund, for contractual services for FY 2017. This is an all funds increase of \$31,750, or 1.4 percent, and a State General Fund increase of \$2,001, or 0.4 percent, above the FY 2016 request. The increase is primarily attributable to an increase in utilities expenditures.
- **Commodities.** The agency requests \$1.5 million, including \$252,950 from the State General Fund, for commodities for FY 2017. This is an all funds increase of \$28,150, or 1.9 percent, all from special revenue funds, above the FY 2016 request. The increase is primarily attributable to an increase in household supplies, food for patients, drug and pharmaceutical supplies, data processing supplies, and grounds materials.

- **Capital Outlay.** The agency requests \$96,800, including \$57,700 from the State General Fund, for capital outlay for FY 2017. This is the same amount as the FY 2016 request.
- **Debt Service.** The agency requests \$23,406, all from the State General Fund, for debt service interest expenditures for FY 2017. This is a decrease of \$6,601, or 22.0 percent, below the FY 2016 request. The decrease is primarily attributable to a decrease in debt service interest expenditures.
- **Other Assistance.** The agency requests \$10,492, all from the State General Fund, for other assistance for FY 2017. This is a decrease of \$38,473, or 78.6 percent, below the FY 2016 request. The decrease is attributable to a decrease in voluntary retirement incentive expenditures.

The **Governor** recommends expenditures of \$26.7 million, including \$11.8 million from the State General Fund, for FY 2017. This is an all funds decrease of \$305,226, or 1.1 percent, and a State General fund decrease of \$185,501, or 1.5 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance.

## Governor's Recommended Salary and Wage Adjustments

**State Employee Pay Increases.** The 2014 Legislature approved funding of \$11.3 million, including \$4.5 million from the State General Fund, in FY 2015 for a \$250 bonus for all full-time employees except elected officials who were employed on December 6, 2013, and which was paid December 6, 2014. **For this agency, the FY 2015 bonus totals \$128,156, all from the State General Fund, and affects 412 employees.**

**Longevity Bonus Payments.** For FY 2016 and FY 2017, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400), and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008 are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2016 payments is \$7.2 million, including \$2.8 million from the State General Fund. For FY 2017, the estimated cost for the payments is \$7.7 million, including \$3.0 million from the State General Fund. **For this agency, FY 2016 longevity payments total \$176,121, including \$80,829 from the State General Fund, and FY 2017 longevity payments total \$191,998, including \$92,827 from the State General Fund.**

**Group Health Insurance.** The Governor recommends Group Health and Hospitalization employer contributions of \$282.8 million, including \$108.2 million from the State General Fund, for FY 2016 and \$289.2 million, including \$110.7 million from the State General Fund, for FY 2017. For FY 2016 and FY 2017, the Governor recommends reducing the employer contributions for group health insurance by 8.5 percent. **For this agency this is a reduction of \$299,232, including \$158,913 from the State General Fund for FY 2016. This is a reduction of \$305,226, including \$162,095 from the State General Fund, for FY 2017.**

**Kansas Public Employees Retirement System (KPERs) Rate Adjustments.** The FY 2015 employer retirement contribution for KPERs regular and school members was scheduled to be 11.27 percent, an increase of 1.0 percent from 10.27 in FY 2014. The Governor reduced the employer contribution rate from 11.27 percent to 8.65 percent for the second half of FY 2015, for an effective contribution rate of 9.96 percent as part of the Governor's allotment plan. For FY 2016, the Governor recommends the retirement rate increase by 2.41 percent from 9.96 percent to 12.37 percent. For FY 2017, the Governor recommends the retirement rate increase by 1.2 percent from 12.37 percent to 13.57 percent. This increase is attributable to the annual statutory increase for financing the unfunded liability of the KPERs fund.

In addition, the employer contribution for the KPERs death and disability insurance rate will be increased to 1.0 percent, from 0.85 percent, for FY 2016 and for FY 2017.

The Governor further proposes offering \$1.5 billion in Pension Obligation Bonds, backed by the State General Fund, to be paid back over 30 years and extending the amortization on the current bonds by ten years to 2043. The proceeds of the bonds would be used to help reduce the future employer contribution rates of the State/School Group. The Kansas Public Employee Retirement System estimates this plan could reduce employer contributions by \$68.43 million in FY 2016 and \$132.85 in FY 2017. The Kansas Development Finance Authority estimates that the bond service would be \$90.3 million in FY 2016 through FY 2017, assuming the Kansas credit ratings are not downgraded.

## Funding Sources

Federal Title XIX funding comprises approximately one third of all funding for state hospitals. Currently, all Title XIX payments for state hospitals are placed in a central account and funds are then transferred to the four state hospitals in amounts equal to its approved appropriations. State developmental disabilities hospitals are Medicaid certified as intermediate care facilities for persons with mental retardation and nearly all of the people living in the facilities are covered by Medicaid. The state developmental disabilities hospitals submit annual cost reports that establish *per diem* rates which it charges to Medicaid for each day a person covered by Medicaid lives in the facility. Parsons State Hospital and Training Center is a developmental disabilities hospital.

The state mental health (MH) hospitals establish *per diem* rates in much the same way as the state DD hospitals but are classified as institutions for mental disease (IMDs). The result is that, due to federal rules, most patients are not eligible for standard Medicaid match but the hospitals are eligible for Medicaid payments through the Disproportionate Share Hospital

(DSH) program. This program assists all acute care hospitals that serve a disproportionately high number of indigent persons. Over the last decade, the amount of DSH funding available to the hospitals has decreased, which decreases receipts into the central fund.

Parsons State Hospital and Training Center is primarily funded through three basic sources. The first is the State General Fund, which consists of money collected through various statewide taxes. The second is the Hospital Fee Fund, which includes collections from Medicare, private payments, Social Security and insurance. Revenues are based on average resident census of 180 and projected changes in social security, parent pay, and earnings. The third source is federal Title XIX funding, which is earned by the developmental disability institutions through Medicaid reimbursements for services provided based on a daily room rate. The federal Title XIX funding is transferred to the Department for Aging and Disability Services central pool and is then redistributed among the four state hospitals in amounts equal to its approved appropriations.

Funding Source	Agency Req. Percent of Total FY 2016	Gov. Rec. Percent of Total FY 2016	Agency Req. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	42.6 %	42.4 %	44.6 %	44.4 %
PSH&TC Fee Fund	5.3	5.3	5.1	5.2
Title XIX Fund	52.1	52.2	50.3	50.4
State Inst Building Fund	0.0	0.1	0.0	0.1
TOTAL	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>

**Note:** Percentages may not add due to rounding.

## Parsons State Hospital and Training Center Fee Fund Analysis

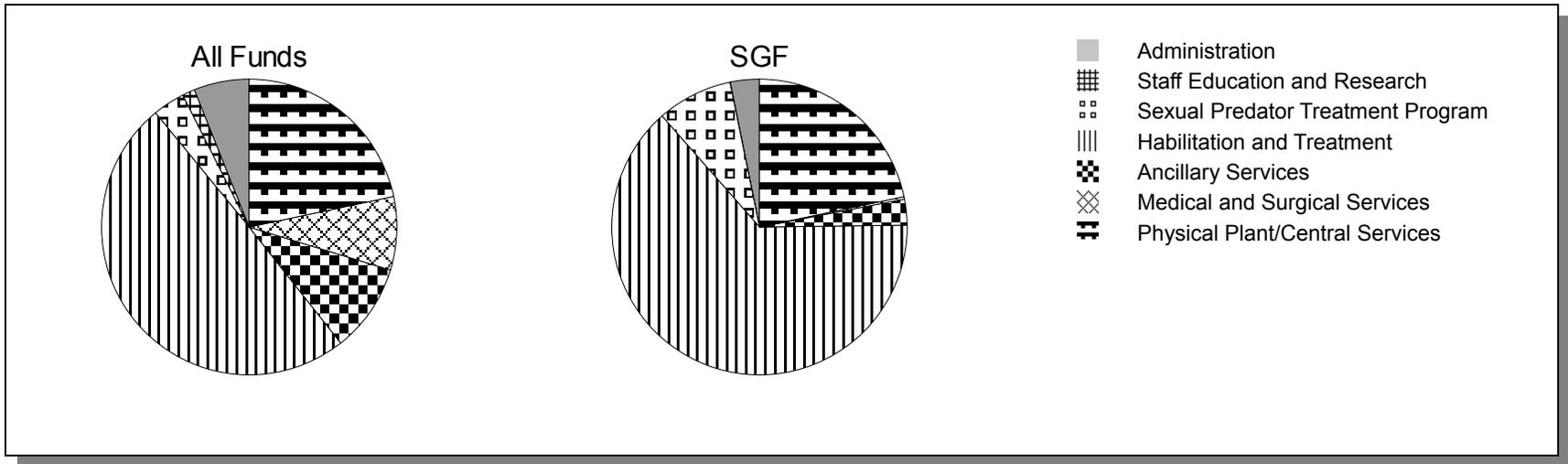
KSA 76-1409a provides that the superintendent of the Parsons State Hospital and Training Center shall remit all moneys received from charges made under KSA 59-2006 and deposit them into the Parsons State Hospital and Training

Center Fee Fund. KSA 59-2006 relates to the duty of parents and spouses to pay for the maintenance, care and treatment of a patient in a state institution.

Resource Estimate	Actual FY 2014	Agency Estimate FY 2015	Governor Rec. FY 2015	Agency Request FY 2016	Gov. Rec. FY 2016	Agency Request FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 245,265	\$ 245,133	\$ 245,133	\$ 225,947	\$ 225,947	\$ 206,761	\$ 206,761
Revenue	1,354,738	1,353,200	1,353,200	1,353,200	1,353,200	1,372,800	1,372,800
Transfers in	0	0	0	0	0	0	0
Total Funds Available	\$ 1,600,003	\$ 1,598,333	\$ 1,598,333	\$ 1,579,147	\$ 1,579,147	\$ 1,579,561	\$ 1,579,561
Less: Expenditures	1,354,870	1,372,386	1,372,386	1,372,386	1,372,386	1,372,386	1,372,386
Transfers Out	0	0	0	0	0	0	0
Off Budget Expenditures	0	0	0	0	0	0	0
Ending Balance	<u>\$ 245,133</u>	<u>\$ 225,947</u>	<u>\$ 225,947</u>	<u>\$ 206,761</u>	<u>\$ 206,761</u>	<u>\$ 207,175</u>	<u>\$ 207,175</u>
Ending Balance as Percent of Expenditures	18.1%	16.5%	16.5%	15.1%	15.1%	15.1%	15.1%
Month Highest Ending Balance	June \$ 245,133	July \$ 228,659	July \$ 228,659	July \$ 214,881	July \$ 214,881	June \$ 207,175	June \$ 207,175
Month Lowest Ending Balance	October \$ 136,771	October \$ 114,076	October \$ 114,076	October \$ 108,681	October \$ 108,681	October \$ 99,361	October \$ 99,361

# PROGRAM DETAIL

## EXPENDITURES BY PROGRAM—GOVERNOR’S FY 2016 RECOMMENDATION



Program	Gov. Rec. All Funds FY 2016	Percent of Total	Gov. Rec. SGF FY 2016	Percent of Total
Administration	\$ 1,561,100	6.1 %	\$ 346,357	3.2 %
Staff Education and Research	355,503	1.4	3,257	0.0
Sexual Predator Treatment Program	901,823	3.5	901,823	8.3
Habilitation and Treatment	12,785,018	49.7	6,944,990	63.7
Ancillary Services	2,487,361	9.7	306,225	2.8
Medical and Surgical Services	2,057,654	8.0	29,065	0.3
Physical Plant/Central Services	5,580,945	21.7	2,367,607	21.7
<b>TOTAL</b>	<b>\$ 25,729,404</b>	<b>100.0 %</b>	<b>\$ 10,899,324</b>	<b>100.0 %</b>

**FTE POSITIONS BY PROGRAM FY 2014 – FY 2017**

Program	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Administration	17.0	17.0	17.0	17.0	17.0	17.0	17.0
Staff Edu and Research	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Sex Predator Trtmt Prgm	11.0	11.0	11.0	11.0	11.0	11.0	11.0
Habilitation and Trtmnt	292.0	292.0	292.0	292.0	292.0	291.7	291.7
Ancillary Services	32.2	32.2	32.2	32.2	32.2	32.2	32.2
Medical and Surg Svcs	28.0	28.0	28.0	28.0	28.0	28.0	28.0
Phys Plant/Cntrl Svcs	82.0	82.0	82.0	82.0	82.0	82.3	82.3
TOTAL	<u>467.2</u>	<u>467.2</u>	<u>467.2</u>	<u>467.2</u>	<u>467.2</u>	<u>467.2</u>	<u>467.2</u>

**A. Administration**

The agency's General Administration program provides an administrative structure for approximately 180 persons residing at PSH&TC. The superintendent and other administrators plan and budget for the institution's needs and manage resources allocated to the institution for the fiscal year. The administrators'

account for all expenditures for supplies, equipment, and personnel; collect all money for treatment of residents and for other services; recruit personnel and manage fringe benefit programs; maintain client records and statistics; and provide communication services within and outside the institution.

**ADMINISTRATION**  
**SUMMARY OF EXPENDITURES FY 2014 – 2017**

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>							
Salaries and Wages	\$ 1,053,215	\$ 1,240,091	\$ 1,228,634	\$ 1,245,100	\$ 1,233,035	\$ 1,304,457	\$ 1,292,150
Contractual Services	268,197	273,545	273,545	278,750	278,750	277,200	277,200
Commodities	33,395	35,600	35,600	36,400	36,400	36,800	36,800
Capital Outlay	12,717	8,100	8,100	8,000	8,000	8,000	8,000
Debt Service	21,956	0	0	0	0	0	0
Subtotal - Operations	\$ 1,389,480	\$ 1,557,336	\$ 1,545,879	\$ 1,568,250	\$ 1,556,185	\$ 1,626,457	\$ 1,614,150
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	18,844	11,600	11,600	4,915	4,915	0	0
TOTAL	<u>\$ 1,408,324</u>	<u>\$ 1,568,936</u>	<u>\$ 1,557,479</u>	<u>\$ 1,573,165</u>	<u>\$ 1,561,100</u>	<u>\$ 1,626,457</u>	<u>\$ 1,614,150</u>
<b>Financing:</b>							
State General Fund	\$ 1,029,933	\$ 1,387,491	\$ 1,376,034	\$ 348,371	\$ 346,357	\$ 332,249	\$ 330,195
All Other Funds	378,391	181,445	181,445	1,224,794	1,214,743	1,294,208	1,283,955
TOTAL	<u>\$ 1,408,324</u>	<u>\$ 1,568,936</u>	<u>\$ 1,557,479</u>	<u>\$ 1,573,165</u>	<u>\$ 1,561,100</u>	<u>\$ 1,626,457</u>	<u>\$ 1,614,150</u>
FTE Positions	17.0	17.0	17.0	17.0	17.0	17.0	17.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>

The **agency** requests expenditures of \$1.6 million, including \$348,371 from the State General Fund, for FY 2016. This is an all funds increase of \$4,229, or 0.3 percent, and a State General Fund decrease of \$1.0 million, or 74.9 percent, from the revised FY 2015 estimate. The all funds increase is primarily attributable to increased fringe benefit costs and computer software expenditures, partially offset by a decrease in voluntary retirement incentive expenditures. The State General Fund

decrease is primarily attributable to the agency substituting other funds for State General Fund moneys.

The request is detailed by category of expenditure.

- **Salaries and Wages.** The agency requests \$1.2 million, including \$207,756 from the State General Fund, for salaries and wages, for FY

2016. This is an all funds increase of \$5,009, or 0.4 percent, and a State General Fund decrease of \$1.0 million, or 83.2 percent, below the revised FY 2015 estimate. The all funds increase is attributable to an increase in fringe benefit expenditures.

- **Contractual Services.** The agency requests \$278,750, including \$114,050 from the State General Fund, for contractual services for FY 2016. This is an all funds increase of \$5,205, or 1.9 percent, all from special revenue funds, above the revised FY 2015 estimate. The increase is primarily attributable to an increase in computer services expenditures and fees.
- **Commodities.** The agency requests \$36,400, including \$13,650 from the State General Fund, for commodities for FY 2016. This is an all funds increase of \$800, or 2.3 percent, above the revised FY 2015 estimate.
- **Capital Outlay.** The agency requests \$8,000, all from the State General Fund, for capital outlay for FY 2016. This is a decrease of \$100, or 1.2 percent, below the revised FY 2015 estimate.
- **Other Assistance.** The agency requests \$4,915, all from the State General Fund, for other assistance for FY 2016. This is a decrease of \$6,685, or 57.6 percent, below the revised FY 2015 estimate. The decrease is attributable to a decrease in voluntary retirement incentive expenditures.

The **Governor** recommends expenditures of \$1.6 million, including \$346,357 from the State General Fund, for FY 2016. This is an all funds decrease of \$12,065, or 0.8 percent, and a State General Fund decrease of \$2,014, or 0.6 percent, below the revised FY 2015 estimate. The decrease is attributable to a reduction in employer contributions for state employee health insurance.

The **agency** requests expenditures of \$1.6 million, including \$332,249 from the State General Fund, for FY 2017. This is an all funds increase of \$52,292, or 3.4 percent, and a State General Fund decrease of \$16,122, or 4.6 percent, from the FY 2016 request. The all funds increase is primarily attributable to and increase in salary expenditures and fringe benefit costs due to payment of the 27<sup>th</sup> payroll period, partially offset by a decrease in voluntary retirement incentive expenditures. The State General Fund decrease is primarily attributable to the agency substituting other funds for State General Fund moneys.

The request is detailed by category of expenditure.

- **Salaries and Wages.** The agency request \$1.3 million, including \$196,549 from the State General Fund, for salaries and wages for FY 2017. This is an all funds increase of \$59,357, or 4.8 percent, and a State General Fund decrease of \$11,207, or 5.4 percent, from the FY 2016 request. The all funds increase is primarily attributable to an increase in salaries and fringe benefit expenditures due to payment of the 27<sup>th</sup> payroll period.
- **Contractual Services.** The agency requests \$277,200, including \$114,050 from the State General Fund, for contractual services for FY 2017. This is an all funds decrease of \$1,550, or

0.6 percent, all from special revenue funds, below the FY 2016 request. The decrease is attributable to a decrease in computer services expenditures and fees.

- **Commodities.** The agency requests \$36,800, including \$13,650 from the State General Fund, for commodities for FY 2017. This is an all funds increase of \$400, or 1.1 percent, above the FY 2016 request.
- **Capital Outlay.** The agency requests \$8,000, all from the State General Fund, for capital outlay for FY 2017. This is the same amount as the FY 2016 request.

### ***B. Staff Education and Research***

The Staff Education, Research, and Special Training program provides basic and advanced training for direct care staff as well as new employee orientation and continuing

- **Other Assistance.** The agency does not request other assistance for FY 2017. This is an all funds decrease of \$4,915, or 100.0 percent, all from the State General Fund, below the FY 2016 request. The decrease is attributable to a decrease in voluntary retirement incentive expenditures.

The **Governor** recommends expenditures of \$1.6 million, including \$330,195 from the State General Fund, for FY 2017. This is an all funds decrease of \$12,307, or 0.8 percent, and a State General Fund decrease of \$2,054, or 0.6 percent, below the FY 2016 request. The decrease is attributable to a reduction in employer contributions for state employee health insurance.

education for all staff. In addition, this program provides technical support and training for community agencies that receive clients from the institution or request such service.

**STAFF EDUCATION AND RESEARCH  
SUMMARY OF EXPENDITURES FY 2014 – 2017**

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>							
Salaries and Wages	\$ 272,887	\$ 304,165	\$ 301,382	\$ 309,237	\$ 306,053	\$ 323,695	\$ 320,447
Contractual Services	70,778	45,000	45,000	45,000	45,000	45,000	45,000
Commodities	4,387	4,450	4,450	4,450	4,450	4,450	4,450
Capital Outlay	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 348,052	\$ 353,615	\$ 350,832	\$ 358,687	\$ 355,503	\$ 373,145	\$ 369,897
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 348,052</b>	<b>\$ 353,615</b>	<b>\$ 350,832</b>	<b>\$ 358,687</b>	<b>\$ 355,503</b>	<b>\$ 373,145</b>	<b>\$ 369,897</b>
<b>Financing:</b>							
State General Fund	\$ 218,762	\$ 304,365	\$ 301,582	\$ 3,289	\$ 3,257	\$ 3,437	\$ 3,405
All Other Funds	129,290	49,250	49,250	355,398	352,246	369,708	366,492
<b>TOTAL</b>	<b>\$ 348,052</b>	<b>\$ 353,615</b>	<b>\$ 350,832</b>	<b>\$ 358,687</b>	<b>\$ 355,503</b>	<b>\$ 373,145</b>	<b>\$ 369,897</b>
FTE Positions	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

The **agency** requests expenditures of \$358,687, including \$3,289 from the State General Fund, for FY 2016. This is an all funds increase of \$5,072, or 1.4 percent, and a State General Fund decrease of \$301,076, or 98.9 percent, from the revised FY 2015 estimate. The all funds increase is primarily attributable to an increase in fringe benefit costs. The State General Fund decrease is primarily attributable to the agency using other funds in place of State General Fund moneys.

The request is detailed by category of expenditure.

- **Salaries and Wages.** The agency requests \$309,237, including \$3,089 from the State General Fund, for salaries and wages for FY 2016. This is an all funds increase of \$5,072, or 1.7 percent, and a State General Fund decrease of \$301,076, or 99.0 percent, from the revised FY

2015 estimate. The all funds increase is attributable to an increase in fringe benefit expenditures.

- **Contractual Services.** The agency requests \$45,000, including \$200 from the State General Fund, for contractual services for FY 2016. This is the same amount as the revised FY 2015 estimate.
- **Commodities.** The agency requests \$4,450, all from special revenue funds, for commodities for FY 2016. This is the same amount as the revised FY 2015 estimate.
- **Capital Outlay.** The agency does not request capital outlay for FY 2016.
- **Other Assistance.** The agency does not request other assistance for FY 2016.

The **Governor** recommends expenditures of \$355,503, including \$3,257 from the State General Fund, for FY 2016. This is an all funds decrease of \$3,184, or 0.9 percent, and a State General Fund decrease of \$32, or 1.0 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance.

The **agency** requests expenditures of \$373,145, including \$3,437 from the State General Fund, for FY 2017. This is an all funds increase of \$14,458, or 4.0 percent, and a State General Fund increase of \$148, or 4.5 percent, above the FY 2016 request. The increase is primarily attributable to an increase in salary expenditures and fringe benefit costs, due to payment of the 27<sup>th</sup> payroll period.

The request is detailed below by category of expenditure.

- **Salaries and Wages.** The agency requests \$323,695, including \$3,237 from the State General Fund, for salaries and wages for FY 2017. This is an all funds increase of \$14,458, or 4.7 percent, and a State General Fund increase of \$148, or 4.8 percent, above the FY 2016 request. The increase is attributable to an increase in salaries and fringe benefit expenditures due to payment of the 27<sup>th</sup> payroll period.
- **Contractual Services.** The agency request \$45,000, including \$200 from the State General Fund, for capital improvements for FY 2017. This is the same amount as the FY 2016 request.
- **Commodities.** The agency requests \$4,450, all from special revenue funds, for commodities for FY 2017. This is the same amount as the FY 2016 request.
- **Capital Outlay.** The agency does not request capital outlay for FY 2017.
- **Other Assistance.** The agency does not request other assistance for FY 2017.

The **Governor** recommends expenditures of \$369,897, including \$3,405 from the State General Fund, for FY 2017. This is an all funds decrease of \$3,248, or 0.9 percent, and a State General Fund decrease of \$32, or 0.9 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance.

### ***C. Sexual Predator Treatment Program***

The Sexual Predator Treatment Program is a new transition program at PSH&TC that offers individuals meeting strict, specified objectives a chance to re-enter the public sector. The program provides a variety of supports to each individual such as a monthly stipend; travel to and from job searches and work settings, and professional counseling. All medical needs, including physician visits, hospital treatment services and prescription medications are also supported by the program utilizing community providers. Up to eight individuals may

participate in this program and as prerequisites are met, may be transferred from Larned State Hospital's SPTP Program to the PSH&TC Transition House. At the transition house, clients will undergo further treatment and training to help them meet additional structured requirements. Only after all objectives have been met will an individual be evaluated for the opportunity to re-enter a public setting. There is a statutory requirement that no more than eight SPTP transition individuals can reside in one county.

**SEXUAL PREDATOR TREATMENT PROGRAM  
SUMMARY OF EXPENDITURES FY 2014 – 2017**

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>							
Salaries and Wages	\$ 734,978	\$ 502,099	\$ 497,704	\$ 479,194	\$ 471,923	\$ 501,304	\$ 493,887
Contractual Services	85,508	333,900	333,900	335,700	335,700	337,699	337,699
Commodities	46,049	56,000	56,000	56,000	56,000	56,000	56,000
Capital Outlay	63,632	38,200	38,200	38,200	38,200	38,200	38,200
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 930,167	\$ 930,199	\$ 925,804	\$ 909,094	\$ 901,823	\$ 933,203	\$ 925,786
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	<u>\$ 930,167</u>	<u>\$ 930,199</u>	<u>\$ 925,804</u>	<u>\$ 909,094</u>	<u>\$ 901,823</u>	<u>\$ 933,203</u>	<u>\$ 925,786</u>
<b>Financing:</b>							
State General Fund	\$ 929,615	\$ 930,199	\$ 925,804	\$ 909,094	\$ 901,823	\$ 933,203	\$ 925,786
All Other Funds	552	0	0	0	0	0	0
TOTAL	<u>\$ 930,167</u>	<u>\$ 930,199</u>	<u>\$ 925,804</u>	<u>\$ 909,094</u>	<u>\$ 901,823</u>	<u>\$ 933,203</u>	<u>\$ 925,786</u>
FTE Positions	11.0	11.0	11.0	11.0	11.0	11.0	11.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>

The **agency** requests expenditures of \$909,094, all from the State General Fund, for FY 2016. This is a State General Fund decrease of \$21,105, or 2.3 percent, below the revised FY 2015 estimate. The decrease is primarily attributable to an adjustment in shrinkage, partially offset by an increase in salary expenditures and fringe benefit costs, and utilities expenditures.

The request is detailed by category of expenditure.

- **Salaries and Wages.** The agency requests \$479,194, all from the State General Fund, for salaries and wages for FY 2016. This is a decrease of \$22,905, or 4.6 percent, below the revised FY 2015 estimate. The decrease is attributable to an increase in shrinkage, partially offset by an increase in salaries and wages fringe benefit expenditures.

- **Contractual Services.** The agency requests \$335,700, all from the State General Fund, for FY 2016. This is an increase of \$1,800, or 0.5 percent, above the revised FY 2015 estimate. The increase is attributable to utilities expenditures.
- **Commodities.** The agency requests \$56,000, all from the State General Fund, for commodities for FY 2016. This is the same amount as the revised FY 2015 estimate.
- **Capital Outlay.** The agency requests \$38,200, all from the State General Fund, for capital outlay for FY 2016. This is the same amount as the revised FY 2015 estimate.
- **Other Assistance.** The agency does not request other assistance for FY 2016.

The **Governor** recommends expenditures of \$901,823, all from the State General Fund, for FY 2016. This is a decrease of \$7,271, or 0.8 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions or state employee health insurance.

The **agency** requests expenditures of \$933,203, all from the State General Fund, for FY 2017. This is a State General Fund increase of \$24,109, or 2.7 percent, above the FY 2016 request. The increase is primarily attributable to an increase in salary expenditures and fringe benefit costs, due to payment of the 27<sup>th</sup> payroll period, plus an increase in utilities expenditures, partially offset by an adjustment to shrinkage.

The request is detailed by category of expenditure.

- **Salaries and Wages.** The agency requests \$501,304, all from the State General fund, for salaries and wages for FY 2017. This is an increase of \$22,110, or 4.6 percent, above the FY 2016 request. The increase is attributable to an increase in salaries and wages fringe benefit expenditures due to payment of the 27<sup>th</sup> payroll period.
- **Contractual Services.** The agency requests \$337,699, all from the State General Fund, for contractual services for FY 2017. This is an increase of \$1,999, or 0.6 percent, above the FY 2016 request. The increase is attributable to utilities expenditures.
- **Commodities.** The agency requests \$56,000, all from the State General Fund, for commodities for FY 2017. This is the same amount as the FY 2016 request.
- **Capital Outlay.** The agency requests \$38,200, all from the State General Fund, for capital outlay, for FY 2017. This is the same amount as the FY 2016 request.
- **Other Assistance.** The agency does not request other assistance for FY 2017.

The **Governor** recommends expenditures of \$925,786, all from the State General Fund, for FY 2017. This is a decrease of \$7,417, or 0.8 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance.

#### ***D. Habilitation and Treatment***

The Habilitation and Treatment program consists of two sub-programs: Developmental Training and Dual Diagnosis and Training Services. The goal of the Developmental Training sub-program is to enable residents to make choices based on their personal preferences for all aspects of their lives. All clients are enrolled in individual training programs which may include adjunctive therapies, education or special training programs, and are offered additional religious, leisure-time and recreational activities provided during evenings and weekends. Essential Life-style Plans are prepared for all individuals and guardians who request consideration for placement in a community setting. The Dual Diagnosis and Training Services sub-program provides short-term residential treatment for children and adults who have been dually diagnosed with both a developmental disability and a mental illness. The In-patient

Services program is a unit at Parsons that serves up to thirteen individuals at one time. In addition, four Outreach Services Teams travel throughout the state to train providers of community services how to serve dually diagnosed individuals. Finally, through a contract with the Kansas Research Center and the Kansas University Center on Developmental Disabilities at Parsons, community service programs are provided throughout the state. Staff from the University of Kansas has been involved in these two programs for over 50 years. Both programs have achieved international recognition for the work conducted by University faculty, in close collaboration with the staff of Parsons State Hospital. The program's objective is to prevent unnecessary or inappropriate institutionalization of persons with developmental disabilities through respite care.

**HABILITATION AND TREATMENT  
SUMMARY OF EXPENDITURES FY 2014 – 2017**

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>							
Salaries and Wages	\$ 12,871,632	\$ 12,964,076	\$ 12,841,138	\$ 12,373,541	\$ 12,190,318	\$ 12,831,121	\$ 12,644,229
Contractual Services	151,688	151,700	151,700	151,700	151,700	151,700	151,700
Commodities	391,568	396,250	396,250	401,700	401,700	407,450	407,450
Capital Outlay	19,310	16,200	16,200	16,200	16,200	16,200	16,200
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 13,434,198	\$ 13,528,226	\$ 13,405,288	\$ 12,943,141	\$ 12,759,918	\$ 13,406,471	\$ 13,219,579
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	60,409	32,100	32,100	25,100	25,100	8,642	8,642
<b>TOTAL</b>	<b>\$ 13,494,607</b>	<b>\$ 13,560,326</b>	<b>\$ 13,437,388</b>	<b>\$ 12,968,241</b>	<b>\$ 12,785,018</b>	<b>\$ 13,415,113</b>	<b>\$ 13,228,221</b>
<b>Financing:</b>							
State General Fund	\$ 4,079,724	\$ 5,146,220	\$ 5,101,409	\$ 7,058,936	\$ 6,944,990	\$ 7,897,892	\$ 7,781,664
All Other Funds	9,414,883	8,414,106	8,335,979	5,909,305	5,840,028	5,517,221	5,446,557
<b>TOTAL</b>	<b>\$ 13,494,607</b>	<b>\$ 13,560,326</b>	<b>\$ 13,437,388</b>	<b>\$ 12,968,241</b>	<b>\$ 12,785,018</b>	<b>\$ 13,415,113</b>	<b>\$ 13,228,221</b>
FTE Positions	292.0	292.0	292.0	292.0	292.0	291.7	291.7
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>292.0</b>	<b>292.0</b>	<b>292.0</b>	<b>292.0</b>	<b>292.0</b>	<b>291.7</b>	<b>291.7</b>

The **agency** requests expenditures of \$13.0 million, including \$7.1 million from the State General Fund, for FY 2016. This is an all funds decrease of \$592,085, or 4.4 percent, and a State General Fund increase of \$1.9 million, or 37.2 percent, above the revised FY 2015 request. The all funds decrease is primarily attributable to a decrease in salary expenditures, fringe benefit costs, and voluntary retirement incentive expenditures. The State General Fund increase is primarily attributable to the agency replacing other funds with State General Fund moneys.

The request is detailed below by category of expenditure.

- **Salaries and Wages.** The agency requests \$12.4 million, including \$6.9 million from the State General Fund, for salaries and wages for FY 2016. This is an all funds decrease of \$590,535, or 4.6 percent, and a State General Fund increase of \$1.9 million, or 38.2 percent,

from the revised FY 2015 estimate. The all funds decrease is attributable to a decrease in salaries and wages fringe benefit expenditures.

- **Contractual Services.** The agency requests \$151,700, including \$4,800 from the State General Fund, for contractual services for FY 2016. This is the same amount as the revised FY 2015 estimate.
- **Commodities.** The agency requests \$401,700, including \$86,000 from the State General Fund, for commodities for FY 2016. This is an all funds increase of \$5,450, or 1.4 percent, above the revised FY 2015 estimate. The State General Fund amount is the same amount as the revised FY 2015 estimate. The all funds increase is attributable to an increase in food expenditures for patients.
- **Capital Outlay.** The agency requests \$16,200, all from special revenue funds, for capital outlay for FY 2016. This is the same amount as the revised FY 2015 estimate.
- **Other Assistance.** The agency requests \$25,100, all from the State General Fund, for other assistance for FY 2016. This is a decrease of \$7,000, or 21.8 percent, below the revised FY 2015 estimate. The decrease is attributable to a decrease in voluntary retirement incentive expenditures.

The **Governor** recommends expenditures of \$12.8 million, including \$6.9 million from the State General Fund, for FY 2016.

This is an all funds decrease of \$183,223, or 1.4 percent, and a State General Fund decrease of \$113,946, or 1.6 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance.

The **agency** requests expenditures of \$13.4 million, including \$7.9 million from the State General Fund, for FY 2017. This is an all funds increase of \$446,872, or 3.5 percent, and a State General Fund increase of \$838,956, or 11.9 percent, above the FY 2016 request. The increase is attributable to an increase in salary expenditures and fringe benefit costs due to payment of the 27<sup>th</sup> payroll period, partially offset by decreased voluntary retirement incentive expenditures. The request includes 291.7 FTE positions, which is 0.3 FTE positions below the FY 2016 request. The decrease is attributable to a shift of 0.3 FTE positions to the Physical Plant/Central Services program for FY 2017.

The request is detailed below by category of expenditure.

- **Salaries and Wages.** The agency requests \$12.8 million, including \$7.8 million from the State General Fund, for salaries and wages for FY 2017. This is an all funds increase of \$457,580, or 3.7 percent, and a State General Fund increase of \$855,414, or 12.3 percent, above the FY 2016 request. The increase is attributable to an increase in salaries and wages fringe benefit expenditures due to payment of the 27<sup>th</sup> payroll period.
- **Contractual Services.** The agency requests \$151,700, including \$4,800 from the State General Fund, for contractual services for FY

2017. This is the same amount as the FY 2016 request.

- **Commodities.** The agency requests \$407,450, including \$86,000 from the State General Fund, for commodities for FY 2017. This an all funds increase of \$5,750, or 1.4 percent, above the FY 2016 request. The State General Fund amount is the same as the FY 2016 request. The all funds increase is primarily attributable to an increase in food expenditures for patients.
- **Capital Outlay.** The agency requests \$16,200, all special revenue funds, for capital outlay for FY 2017. This is the same amount as the FY 2016 request.

### ***E. Ancillary Services***

The Ancillary Services program is composed of three sub-programs: Activity Therapy, Special Education, and Allied Clinical Services. These three sub-programs operate to promote client individualized developmental activities and services. The Activity Therapy sub-program enriches the client life-style with religious services, leisure-time activities and work programs. Over half of the resident population is involved in at least one of the programs offered daily. The Allied Clinical Services sub-

- **Other Assistance.** The agency requests \$8,642, all from the State General Fund, for other assistance for FY 2017. This is a decrease of \$16,458, or 65.6 percent, below the FY 2016 request. The decrease is attributable to reduced voluntary retirement incentive expenditures.

The **Governor** recommends expenditures of \$13.2 million, including \$7.8 million from the State General Fund, for FY 2017. This is an all funds decrease of \$186,892, or 1.4 percent, and a State General Fund decrease of \$116,228, or 1.5 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance.

program provides support services for all clients (*i.e.* radiology, medical laboratory, pharmacy, dental, psychological, social, occupational and rehabilitation, speech and hearing, chaplaincy). The Special Education sub-program ensures that all school-age children are enrolled in a program accredited by the Kansas Department of Education. Services for the Special Purpose School are contracted with the Southeast Kansas Education Service Center.

**ANCILLARY SERVICES  
SUMMARY OF EXPENDITURES FY 2014 – 2017**

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>							
Salaries and Wages	\$ 1,824,129	\$ 1,557,479	\$ 1,543,440	\$ 1,945,178	\$ 1,923,411	\$ 2,035,616	\$ 2,013,413
Contractual Services	304,879	374,100	374,100	375,300	375,300	376,400	376,400
Commodities	161,556	165,250	165,250	170,250	170,250	174,300	174,300
Capital Outlay	9,382	8,100	8,100	8,100	8,100	8,100	8,100
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 2,299,946	\$ 2,104,929	\$ 2,090,890	\$ 2,498,828	\$ 2,477,061	\$ 2,594,416	\$ 2,572,213
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	25,027	14,484	14,484	10,300	10,300	0	0
TOTAL	<u>\$ 2,324,973</u>	<u>\$ 2,119,413</u>	<u>\$ 2,105,374</u>	<u>\$ 2,509,128</u>	<u>\$ 2,487,361</u>	<u>\$ 2,594,416</u>	<u>\$ 2,572,213</u>
<b>Financing:</b>							
State General Fund	\$ 1,410,434	\$ 549,851	\$ 545,591	\$ 308,863	\$ 306,225	\$ 309,674	\$ 306,983
All Other Funds	914,539	1,569,562	1,559,783	2,200,265	2,181,136	2,284,742	2,265,230
TOTAL	<u>\$ 2,324,973</u>	<u>\$ 2,119,413</u>	<u>\$ 2,105,374</u>	<u>\$ 2,509,128</u>	<u>\$ 2,487,361</u>	<u>\$ 2,594,416</u>	<u>\$ 2,572,213</u>
FTE Positions	32.2	32.2	32.2	32.2	32.2	32.2	32.2
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>32.2</u>	<u>32.2</u>	<u>32.2</u>	<u>32.2</u>	<u>32.2</u>	<u>32.2</u>	<u>32.2</u>

The **agency** requests expenditures of \$2.5 million, including \$308,863 from the State General Fund, for FY 2016. This is an all funds increase of \$389,715, or 18.4 percent, and a State General Fund decrease of \$240,988, or 43.8 percent, below the revised FY 2015 request. The all funds increase is primarily attributable to an increase in salary expenditures and fringe benefit costs, pharmaceutical expenditures, partially offset by a decrease in voluntary retirement incentive expenditures. The

State General Fund decrease is primarily attributable to the agency substituting other funds for State General Fund moneys.

The request is detailed below by category of expenditure.

- **Salaries and Wages.** The agency requests \$1.9 million, including \$235,713 from the State General Fund, for salaries and wages for FY

2016. This is an all funds increase of \$387,699, or 24.9 percent, and a State General Fund decrease of \$236,804, or 50.1 percent, from the revised FY 2015 estimate. The all funds increase is attributable to an increase in salaries and wages fringe benefit expenditures.

- **Contractual Services.** The agency requests \$375,300, including \$31,150 from the State General Fund, for contractual services for FY 2016. This is an all funds increase of \$1,200, or 0.3 percent, above the revised FY 2015 estimate. The State General Fund amount is the same amount as the revised FY 2015 estimate. The all funds increase is attributable to an increase in medical services and fees.
- **Commodities.** The agency requests \$170,250, including \$29,700 from the State General Fund, for commodities for FY 2016. This is an all funds increase of \$5,000, or 3.0 percent, above the revised FY 2015 estimate. The State General Fund amount is the same as the revised FY 2015 estimate. The all funds increase is attributable to an increase in drug and pharmaceutical expenditures.
- **Capital Outlay.** The agency requests \$8,100, including \$2,000 from the State General Fund, for capital outlay for FY 2016. This is the same amount as the revised FY 2015 estimate.
- **Other Assistance.** The agency requests \$10,300, all from the State General Fund, for other assistance for FY 2016. This is a decrease of \$4,184, or 28.9 percent, below the revised FY

2015 estimate. The decrease is attributable to a decrease in voluntary retirement incentive expenditures.

The **Governor** recommends expenditures of \$2.5 million, including \$306,225 from the State General Fund, for FY 2016. This is an all funds decrease of \$21,767, or 0.9 percent, and a State General Fund decrease of \$2,638, or 0.9 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance.

The **agency** requests expenditures of \$2.6 million, including \$309,674 from the State General Fund, for FY 2017. This is an all funds increase of \$85,288, or 3.4 percent, and a State General Fund increase of \$811, or 0.3 percent, above the FY 2016 request. The increase is primarily attributable to an increase in salary expenditures and fringe benefit costs, pharmaceutical expenditures, partially offset by a decrease in voluntary retirement incentive expenditures.

The request is detailed below by category of expenditure.

- **Salaries and Wages.** The agency requests \$2.0 million, including \$246,824 from the State General Fund, for salaries and wages for FY 2017. This is an all funds increase of \$90,438, or 4.7 percent, and a State General Fund increase of \$11,111, or 4.7 percent, above the FY 2016 request. The increase is primarily attributable to an increase in salary and fringe benefit expenditures, due to payment of the 27<sup>th</sup> payroll period.
- **Contractual Services.** The agency requests \$376,400, including \$31,150 from the State General Fund, for contractual services for FY

2017. This is an all funds increase of \$1,100, or 0.3 percent, above the FY 2016 request. The State General Fund amount is the same as the FY 2016 request. The all funds increase is attributable to an increase in medical services and fees.

- **Commodities.** The agency requests \$174,300, including \$29,700 from the State General Fund, for commodities for FY 2017. This is an all funds increase of \$4,050, or 2.4 percent, above the FY 2016 request. The State General Fund amount is the same as the FY 2016 request. The all funds increase is attributable to an increase in drug and pharmaceutical expenditures.
- **Capital Outlay.** The agency requests \$8,100, including \$2,000 from the State General Fund,

### ***F. Medical and Surgical Services***

The Medical and Surgical Services program monitors, evaluates, treats and engages in preventive medical practices that result in or promote the maximum health of clients. Specifically, this program provides medical and nursing care for those clients with acute and chronic medical conditions, daily clinics for the diagnosis and treatment of individual client health

for capital outlay for FY 2017. This is the same amount as the FY 2016 request.

- **Other Assistance.** The agency does not request other assistance for FY 2017. This is a decrease of \$10,300, or 100.0 percent, all from special revenue funds, below the FY 2016 request. The decrease is attributable to a decrease in voluntary retirement incentive expenditures.

The **Governor** recommends expenditures of \$2.6 million, including \$306,983 from the State General Fund, for FY 2017. This is an all funds decrease of \$22,203, of 0.9 percent, and a State General Fund decrease of \$2,691, or 0.9 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance.

problems, up-to-date immunizations and records, and additional medical services as necessary. Additional services include the coordination of necessary major medical needs and treatments for residents through outside providers. Costs for these services are normally covered by Medicaid under the Title XIX program.

**MEDICAL AND SURGICAL SERVICES  
SUMMARY OF EXPENDITURES FY 2014 – 2017**

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>							
Salaries and Wages	\$ 2,126,622	\$ 2,132,153	\$ 2,112,459	\$ 2,014,317	\$ 1,996,554	\$ 2,112,410	\$ 2,094,291
Contractual Services	39,145	39,850	39,850	40,300	40,300	40,750	40,750
Commodities	19,842	20,050	20,050	20,200	20,200	20,300	20,300
Capital Outlay	634	600	600	600	600	600	600
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 2,186,243	\$ 2,192,653	\$ 2,172,959	\$ 2,075,417	\$ 2,057,654	\$ 2,174,060	\$ 2,155,941
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	<u>\$ 2,186,243</u>	<u>\$ 2,192,653</u>	<u>\$ 2,172,959</u>	<u>\$ 2,075,417</u>	<u>\$ 2,057,654</u>	<u>\$ 2,174,060</u>	<u>\$ 2,155,941</u>
<b>Financing:</b>							
State General Fund	\$ 1,547,526	\$ 964,563	\$ 955,738	\$ 29,243	\$ 29,065	\$ 30,221	\$ 30,040
All Other Funds	638,717	1,228,090	1,217,221	2,046,174	2,028,589	2,143,839	2,125,901
TOTAL	<u>\$ 2,186,243</u>	<u>\$ 2,192,653</u>	<u>\$ 2,172,959</u>	<u>\$ 2,075,417</u>	<u>\$ 2,057,654</u>	<u>\$ 2,174,060</u>	<u>\$ 2,155,941</u>
FTE Positions	28.0	28.0	28.0	28.0	28.0	28.0	28.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>

The **agency** requests expenditures of \$2.1 million, including \$29,243 from the State General Fund, for FY 2016. This is an all funds decrease of \$117,236, or 5.3 percent, and a State General Fund decrease of \$935,320, or 97.0 percent, below the revised FY 2015 request. The all funds decrease is primarily attributable to a decrease in salary expenditures and fringe benefit costs. The State General Fund decrease is primarily attributable to the agency replacing State General Fund moneys with Title XIX Funds.

The request is detailed below by category of expenditure.

- **Salaries and Wages.** The agency requests \$2.0 million, including \$20,143 from the State General Fund, for salaries and wages for FY 2016. This is an all funds decrease of \$117,836, or 5.5 percent, and a State General Fund decrease of \$935,320, or 97.9 percent, below the revised FY

2015 estimate. The decrease is attributable to a decrease in salaries and wages fringe benefit expenditures.

- **Contractual Services.** The agency requests \$40,300, including \$6,500 from the State General Fund, for contractual services for FY 2016. This is an all funds increase of \$450, or 1.1 percent, all from special revenue funds, above the revised FY 2015 estimate.
- **Commodities.** The agency requests \$20,200, including \$2,600 from the State General Fund, for commodities for FY 2016. This is an all funds increase of \$150, or 0.8 percent, all from special revenue funds, above the revised FY 2015 estimate.
- **Capital Outlay.** The agency requests \$600, all from special revenue funds, for capital outlay for FY 2016. This is the same amount as the revised FY 2015 estimate.
- **Other Assistance.** The agency does not request other assistance for FY 2016.

The **Governor** recommends expenditures of \$2.1 million, including \$29,065 from the State General Fund, for FY 2016. This is an all funds decrease of \$17,763, or 0.9 percent, and a State General Fund decrease of \$178, or 0.6 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance.

The **agency** requests expenditures of \$2.2 million, including \$30,221 from the State General Fund, for FY 2017. This is an all funds increase of \$98,643, or 4.8 percent, and a State General

Fund increase of \$978, or 3.3 percent, above the FY 2016 request. The increase is attributable to an increase in salary expenditures and fringe benefit costs due to payment of the 27<sup>th</sup> paycheck.

The request is detailed below by category of expenditure.

- **Salaries and Wages.** The agency requests \$2.1 million, including \$21,121 from the State General Fund, for salaries and wages for FY 2017. This is an all funds increase of \$98,093, or 4.9 percent, and a State General Fund increase of \$978, or 4.9 percent, above the FY 2016 request. The increase is attributable to an increase in salaries and wages fringe benefit expenditures, due to payment of the 27<sup>th</sup> payroll period.
- **Contractual Services.** The agency requests \$40,750, including \$6,500 from the State General Fund, for contractual services for FY 2017. This is an all funds increase of \$450, or 1.1 percent, all from special revenue funds, above the FY 2016 request.
- **Commodities.** The agency requests \$20,300, including \$2,600 from the State General Fund, for commodities for FY 2017. This is an all funds increase of \$100, or 0.5 percent, all from special revenue funds, above the FY 2016 request.
- **Capital Outlay.** The agency requests \$600, all from special revenue funds, for capital outlay for FY 2017. This is the same amount as the FY 2016 request.

- **Other Assistance.** The agency does not request other assistance for FY 2017.

The **Governor** recommends expenditures of \$2.2 million, including \$30,040 from the State General Fund, for FY 2017.

### ***G. Physical Plant / Central Services***

The Physical Plant and Central Services program is composed of four sub-programs: Engineering and Protection, Supply Services, Dietary Services, and Laundry. The Engineering and Protection sub-program maintains and improves the buildings, equipment, and grounds for 366,000 square feet of buildings and 163 acres; provides telephone communications personnel; provides housekeeping/custodial service; provides transportation vehicles, vehicle maintenance, driver/delivery personnel; and provides security staff and

This is an all funds decrease of \$18,119, or 0.8 percent, and a State General Fund decrease of \$181, or 0.6 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance.

procedures to protect property, residents, and staff. Supply Services makes capital equipment and supplies available for the operation of the facilities and resident programs. Clothing is provided to many of the residents. The Dietary Services sub-program provides a monthly budget for each cottage, where three meals a day are prepared within each cottage. Residents dine at a table within their cottage rather than traveling to a cafeteria. Laundry provides clean clothing, towels, and bed linens for all residents and areas requiring laundry service.

**PHYSICAL PLANT / CENTRAL SERVICES  
SUMMARY OF EXPENDITURES FY 2014 – 2017**

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>							
Salaries and Wages	\$ 3,299,109	\$ 3,588,010	\$ 3,557,408	\$ 3,755,397	\$ 3,701,438	\$ 3,938,622	\$ 3,883,582
Contractual Services	929,786	967,422	967,422	994,850	994,850	1,024,601	1,024,601
Commodities	791,412	806,050	806,050	820,300	820,300	838,150	838,150
Capital Outlay	37,413	25,700	25,700	25,700	25,700	25,700	25,700
Debt Service	20,467	36,342	36,342	30,007	30,007	23,406	23,406
Subtotal - Operations	\$ 5,078,187	\$ 5,423,524	\$ 5,392,922	\$ 5,626,254	\$ 5,572,295	\$ 5,850,479	\$ 5,795,439
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	28,942	14,461	14,461	8,650	8,650	1,850	1,850
TOTAL	<u>\$ 5,107,129</u>	<u>\$ 5,437,985</u>	<u>\$ 5,407,383</u>	<u>\$ 5,634,904</u>	<u>\$ 5,580,945</u>	<u>\$ 5,852,329</u>	<u>\$ 5,797,289</u>
<b>Financing:</b>							
State General Fund	\$ 1,764,793	\$ 1,940,046	\$ 1,930,483	\$ 2,430,448	\$ 2,367,607	\$ 2,521,655	\$ 2,464,757
All Other Funds	3,342,336	3,497,939	3,476,900	3,204,456	3,213,338	3,330,674	3,332,532
TOTAL	<u>\$ 5,107,129</u>	<u>\$ 5,437,985</u>	<u>\$ 5,407,383</u>	<u>\$ 5,634,904</u>	<u>\$ 5,580,945</u>	<u>\$ 5,852,329</u>	<u>\$ 5,797,289</u>
FTE Positions	82.0	82.0	82.0	82.0	82.0	82.3	82.3
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>82.0</u>	<u>82.0</u>	<u>82.0</u>	<u>82.0</u>	<u>82.0</u>	<u>82.3</u>	<u>82.3</u>

The **agency** requests expenditures of \$5.6 million, including \$2.4 million from the State General Fund, for FY 2016. This is an all funds increase of \$196,919, or 3.6 percent, and a State General Fund increase of \$490,402, or 25.3 percent, above the revised FY 2015 request. The increase is primarily attributable to an increase in salary expenditures, fringe benefit costs, utilities expenses, and supplies, partially offset by a decrease in voluntary retirement incentive expenditures.

The request is detailed below by category of expenditure.

- **Salaries and Wages.** The agency requests \$3.8 million, including \$2.3 million from the State General Fund, for salaries and wages for FY 2016. This is an all funds increase of \$167,387, or 4.7 percent, and a State General Fund increase of \$1.2 million, or 103.8 percent, above

the revised FY 2015 estimate. The increase is primarily attributable to an increase in salaries and wages fringe benefit expenditures.

- **Contractual Services.** The agency requests \$994,850, including \$31,998 from the State General Fund, for contractual services for FY 2016. This is an all funds increase of \$27,428, or 2.8 percent, and a State General Fund decrease of \$560,752, or 94.6 percent, from the revised FY 2015 estimate. The all funds increase is attributable to an increase in utilities expenditures.
- **Commodities.** The agency requests \$820,300, including \$65,000 from the State General Fund, for FY 2016. This is an all funds increase of \$14,250, or 1.8 percent, and a State General Fund decrease of \$100,914, or 60.8 percent, from the revised FY 2015 estimate. The all funds increase is attributable to an increase in household supplies, gasoline, grounds materials, and other supplies.
- **Capital Outlay.** The agency requests \$25,700, including \$9,500 from the State General Fund, for FY 2016. This is the same amount as the revised FY 2015 estimate.
- **Debt Service.** The agency requests \$30,007, all from the State General Fund, for debt service interest payments for FY 2016. This is a decrease of \$6,335, or 17.4 percent, below the revised FY 2015 estimate. The decrease is attributable to a decrease in debt service interest expenditures.

- **Other Assistance.** The agency requests \$8,650, all from the State General Fund, for other assistance, for FY 2016. This is a decrease of \$5,811, or 40.2 percent, below the revised FY 2015 estimate. The decrease is attributable to a decrease in voluntary retirement incentive expenditures.

The **Governor** recommends expenditures of \$5.6 million, including \$2.4 million from the State General Fund, for FY 2016. This is an all funds decrease of \$53,959, or 1.0 percent, and a State General Fund decrease of \$62,841, or 2.6 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance.

The **agency** requests expenditures of \$5.9 million, including \$2.5 million from the State General Fund, for FY 2017. This is all funds increase of \$217,425, or 3.9 percent, and a State General Fund increase of \$91,207, or 3.8 percent, above the FY 2016 request. The increase is primarily attributable to an increase in salary expenditures and fringe benefit costs due to payment of the 27<sup>th</sup> payroll period, utilities expenses, and supplies, partially offset by a decrease in voluntary retirement incentive expenditures. The request includes 82.3 FTE positions, which is 0.3 FTE positions above the FY 2016 request. The increase is attributable to a shift of 0.3 FTE positions from the Habilitation and Treatment Program.

The request is detailed below by category of expenditure.

- **Salaries and Wages.** The agency requests \$3.9 million, including \$2.4 million from the State General Fund, for salaries and wages for FY 2017. This is an all funds increase of \$183,225, or 4.9 percent, and a State General Fund increase of \$104,606, or 4.6 percent, above the

FY 2016 request. The increase is primarily attributable to an increase in salaries and wages fringe benefit expenditures, due to payment of the 27<sup>th</sup> payroll period.

- **Contractual Services.** The agency requests \$1.0 million, including \$32,000 from the State General Fund, for contractual services for FY 2016. This is an all funds increase of \$29,751, or 3.0 percent, and a State General Fund increase of \$2, or less than 0.1 percent, above the FY 2016 request. The increase is attributable to an increase in utilities expenditures.
- **Commodities.** The agency requests \$838,150, including \$65,000 from the State General Fund, for commodities for FY 2017. This is an all funds increase of \$17,850, or 2.2 percent, all from special revenue funds, above the FY 2016 request. The increase is attributable to an increase in household supplies, gasoline, grounds materials, and other supplies.
- **Capital Outlay.** The agency requests \$25,700, including \$9,500 from the State General Fund,

for capital outlay for FY 2017. This is the same amount as the FY 2016 request.

- **Debt Service.** The agency requests \$23,406, all from the State General Fund, for debt service interest payments for FY 2017. This is a decrease of \$6,601, or 22.0 percent, below the FY 2016 request. The decrease is attributable to a decrease in debt service interest expenditures.
- **Other Assistance.** The agency requests \$1,850, all from the State General Fund, for other assistance for FY 2017. This is a decrease of \$6,800, or 78.6 percent, below the FY 2016 request. The decrease is attributable to a decrease in voluntary retirement incentive expenditures.

The **Governor** recommends expenditures of \$5.8 million, including \$2.5 million from the State General Fund, for FY 2017. This is an all funds decrease of \$55,040, or 0.9 percent, and a State General Fund decrease of \$56,898, or 2.3 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance.

# CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS						
	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Bond Principal	\$ 151,449	\$ 151,449	\$ 157,784	\$ 157,784	\$ 164,384	\$ 164,384
	0	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 151,449</b>	<b>\$ 151,449</b>	<b>\$ 157,784</b>	<b>\$ 157,784</b>	<b>\$ 164,384</b>	<b>\$ 164,384</b>
<b>Financing:</b>						
State General Fund	\$ 102,555	\$ 102,555	\$ 108,890	\$ 0	\$ 115,490	\$ 0
All Other Funds	48,894	48,894	48,894	157,784	48,894	164,384
<b>TOTAL</b>	<b>\$ 151,449</b>	<b>\$ 151,449</b>	<b>\$ 157,784</b>	<b>\$ 157,784</b>	<b>\$ 164,384</b>	<b>\$ 164,384</b>

## Current Year Agency Estimate

**FY 2015 – Current Year.** The agency estimates capital improvement expenditures of \$151,449, including \$102,555 from the State General Fund, in FY 2015. These are the same amounts approved by the 2014 Legislature. These funds will be used for bond principal payments to the Department of Administration for the agency’s participation in the state’s Facility Conservation Improvement Program (FCIP). The conservation project was accomplished through a

comprehensive energy service performance audit and subsequent contract for improvements to several buildings. The state program was designed to help facilities capture savings in energy costs through improvements such as lighting retrofits, mechanical improvements and water conservation measures. The debt service is then paid by the savings generated by the improvements and is amortized over 15 years.

## Current Year Governor Recommendation

The **Governor** recommends capital improvement expenditures of \$151,449, including \$102,555 from the State General Fund, for capital improvements in FY 2015. This is the

same all funds and State General Fund amount as the agency’s request.

## Budget Year Agency Request

**FY 2016 – Budget Year.** The agency requests capital improvement expenditures of \$157,784, including \$108,890 from the State General Fund, for FY 2016. This is an all funds increase of \$6,335, or 4.2 percent, and a State General Fund increase of \$6,335, or 6.2 percent, above the revised FY 2015

estimate. The increase is attributable to an increase in bond principal payments. These funds will be used for bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program (FCIP).

## Budget Year Governor Recommendation

The **Governor** recommends capital improvement expenditures of \$157,784, all from special revenue funds, for FY 2016. This is the same all funds amount as the agency's request, and a decrease of \$108,890, or 100.0 percent, from the State General Fund, below the agency's request. The State

General Fund decrease is attributable to the Governor recommending that State General Fund expenditures for capital improvements be changed to the State Institutions Building Fund.

## Budget Year Agency Request

**FY 2017 – Budget Year.** The agency requests capital improvement expenditures of \$164,384, including \$115,490 from the State General Fund, for FY 2017. This is an all funds increase of \$6,600, or 4.2 percent, and a State General Fund increase of \$6,600, or 6.1 percent, above the FY 2016 request.

The increase is attributable to an increase in bond principal payments. These funds will be used for bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program (FCIP).

## Budget Year Governor Recommendation

The **Governor** recommends capital improvement expenditures of \$164,384, all from special revenue funds, for FY 2017. This is the same all funds amount as the agency's request, and a decrease of \$115,490, or 100.0 percent, from the State General Fund, below the agency's request. The State

General Fund decrease is attributable to the Governor recommending that State General Fund expenditures for capital improvements be changed to the State Institutions Building Fund.

<b>PERFORMANCE MEASURES</b>					
<u>Measure</u>	<u>Gov. Rec. for FY 2014</u>	<u>Actual FY 2014</u>	<u>Gov. Rec. FY 2015</u>	<u>Gov. Rec. FY 2016</u>	<u>Gov. Rec. FY 2017</u>
Percent of residents employed through work programs or in the community	75.0%	78.0%	80.0%	83.0%	86.0%
Percent of compliance with intermediate care facility for the intellectually disabled standards for habilitation and treatment	100.0%	99.4%	100.0%	100.0%	100.0%
Percent of residents participating in community-based leisure activities	100.0%	100.0%	100.0%	100.0%	100.0%