

Senate Subcommittee Report

Agency: State Institutions for Intellectual Disabilities

Bill No. SB 514

Bill Sec. 63

Analyst: LaMunyon

Budget Analysis Vol. --

GBR Vol. II, p. 258, 264

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 41,411,223	\$ 40,716,059	\$ 0
Federal Funds	376,742	376,742	0
Other Funds	32,304,730	32,181,103	0
<i>Subtotal</i>	<u>\$ 74,092,695</u>	<u>\$ 73,273,904</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u>\$ 74,092,695</u>	<u>\$ 73,273,904</u>	<u>\$ 0</u>
FTE positions	956.7	942.7	0.0

Agency Estimate

The **agencies** request a revised estimate of \$74.1 million, including \$41.4 million SGF, in expenditures and 956.7 FTE positions in FY 2024. This is an increase of \$5.9 million, including \$5.2 million SGF, above the amount approved by the 2023 Legislature. This is an all funds increase of 8.6 percent and an SGF increase of 14.2 percent above the approved amount. The increase is primarily due to a \$4.0 million SGF transfer from KDADS to PSH and KNI in FY 2024 to provide shift differentials to PSH and KNI employees pursuant to the 24/7 Pay Plan.

Additionally, the revised estimate also includes \$590,749 SGF in supplemental funding and an increase of 7.0 FTE positions for PSH to restructure its cottage management team. PSH reports its 13.0 Program Coordinator FTE positions have a 60.0 percent vacancy rate due to requiring a four-year college degree in human services and sufficient experience. PSH requests the 7.0 new FTE positions which do not require a four-year college degree, only cottage or supervisory experience. Additionally, PSH states \$235,139 of this funding would be used to increase other cottage management FTE positions to avoid wage compression.

Lastly, the revised estimate includes \$228,042 SGF in supplemental funding and an increase of 7.0 FTE positions for PSH to expand the dual diagnosis treatment and training services (DDT&TS) team. The team has 7.0 FTE positions composing three outreach services teams, who travel throughout the state to train parents and community services providers to serve Kansans with intellectual and developmental disabilities (I/DD) in the community. PSH reports it has a waitlist of 51 individuals with a wait time of 4 to 5 months. The agency states

97.8 percent of the individuals who completed consultation with the team remained in their own communities. Furthermore, PSH indicates the expansion would increase the number of individuals served by 40 in the first year.

Governor's Recommendation

The **Governor** recommends expenditures totaling \$73.3 million, including \$40.7 million SGF, in FY 2024. This is a decrease of \$818,791, including \$695,164 SGF, below the agency's revised estimate in FY 2024. This decrease is due to the Governor not recommending the agency's two enhancement requests for a cottage management restructure and expansion of the DDT&TS team at PSH. The Governor's recommendation also includes a decrease of 14.0 FTE positions to not recommend the two enhancement requests.

Senate Committee on Ways and Means Human Services Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2024.

Senate Committee on Ways and Means Recommendation

The Committee concurs with the Subcommittee's recommendation in FY 2024.

House Budget Committee Report

Agency: State Institutions for Intellectual Disabilities

Bill No. HB 2802

Bill Sec. 63

Analyst: LaMunyon

Budget Analysis Vol. --

GBR Vol. II, p. 258, 264

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
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Capital Improvements:			
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House Committee on Social Services Budget Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2024.

House Committee on Appropriations Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2024.