

Parsons State Hospital and Training Center

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 29,361,226	\$ 31,863,764	\$ 32,527,280
Aid to Local Units	-	-	-
Other Assistance	136	150	150
<i>Subtotal - Operating</i>	<u>\$ 29,361,362</u>	<u>\$ 31,863,914</u>	<u>\$ 32,527,430</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 29,361,362</u>	<u>\$ 31,863,914</u>	<u>\$ 32,527,430</u>
State General Fund:			
State Operations	\$ 13,722,982	\$ 13,399,194	\$ 17,784,585
Aid to Local Units	-	-	-
Other Assistance	136	-	-
<i>Subtotal - Operating</i>	<u>\$ 13,723,118</u>	<u>\$ 13,399,194</u>	<u>\$ 17,784,585</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 13,723,118</u>	<u>\$ 13,399,194</u>	<u>\$ 17,784,585</u>
Percent Change:			
Operating Expenditures			
All Funds	3.0 %	8.5 %	2.1 %
State General Fund	9.9	(2.4)	32.7
FTE Positions	477.2	477.2	490.2

The approved FY 2022 budget for Parsons State Hospital and Training Center is \$31.9 million, including \$13.4 million SGF. This is an all funds increase of \$2.5 million, or 8.5 percent, including an SGF decrease of \$323,924, or 2.4 percent, from the FY 2021 actual expenditures. The increase is primarily due to additional funding to implement Executive Directive Nos. 21-537 and 21-538 to increase the starting salaries for the Mental Health and Developmental Disability Technician positions at all of the state hospitals from approximately \$12.35 per hour to approximately \$16.00 per hour. The approved budget also includes 477.2 FTE positions, which is the same as the FY 2021 actual number.

The FY 2023 approved budget for Parsons State Hospital and Training Center is \$32.5 million, including \$17.8 million SGF. This is an all funds increase of \$663,516, or 2.1 percent, and an SGF increase of \$4.4 million, or 32.7 percent, above the FY 2022 approved amount. The all funds increase is primarily due to the establishment of a behavioral crisis unit at the state hospital. Currently, these services are provided broadly across the state through crisis stabilization centers, however, the opening of a unit at the state hospital will allow for a location in the state to serve individuals with co-occurring intellectual and developmental disability and behavioral health diagnoses. The increase in SGF expenditures is primarily due to the anticipated end of the temporary increase to the Federal Medical Assistance Percentage, which will increase utilization of SGF moneys that had temporarily been offset with increased federal moneys. The approved budget also includes 490.2 FTE positions, which is an increase of 13.0 FTE positions above the FY 2022 approved number. This increase is due to additional staff for the planned behavioral crisis unit at the state hospital for FY 2023.

Parsons State Hospital and Training Center

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 13,414,194	\$ 31,878,914	477.2	\$ 17,731,002	\$ 32,473,847	490.2
Governor's Changes:						
1. Did Not Recommend Supplemental Request for Behavioral Crisis Unit Start Up	(15,000)	(15,000)	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 13,399,194</u>	<u>\$ 31,863,914</u>	<u>477.2</u>	<u>\$ 17,731,002</u>	<u>\$ 32,473,847</u>	<u>490.2</u>
Change from Agency Est.	\$ (15,000)	\$ (15,000)	0.0	\$ -	\$ -	-
Percent Change from Agency Est.	(0.1)%	(0.0)%	-- %	-- %	-- %	-- %
Legislative Action:						
2. Salary Increase	-	-	-	53,583	53,583	-
TOTAL APPROVED	<u>\$ 13,399,194</u>	<u>\$ 31,863,914</u>	<u>477.2</u>	<u>\$ 17,784,585</u>	<u>\$ 32,527,430</u>	<u>490.2</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 53,583	\$ 53,583	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	0.3 %	0.2 %	-- %
Change from Agency Est.	\$ (15,000)	\$ (15,000)	-	\$ 53,583	\$ 53,583	-
Percent Change from Agency Est.	(0.1)%	(0.0)%	-- %	0.3 %	0.2 %	-- %

1. The Governor deleted \$15,000 SGF from the agency's budget to not recommend the agency's request for additional funding to begin preparation for a behavioral crisis unit at the state hospital in FY 2022.
2. The Legislature added \$53,583 SGF for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.