

House Budget Committee Report

Agency: State Institutions for Intellectual Disabilities **Bill No.** HB 2397

Bill Sec. 53

Analyst: Moore

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Expenditure Summary	Agency Request FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 30,173,714	\$ 23,296,995	\$ 4,288,164
Other Funds	31,528,594	34,117,149	0
<i>Subtotal</i>	<u>\$ 61,702,308</u>	<u>\$ 57,414,144</u>	<u>\$ 4,288,164</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u>\$ 61,702,308</u>	<u>\$ 57,414,144</u>	<u>\$ 4,288,164</u>
FTE positions	914.7	914.7	0.0

Agency Request

The **agencies** request \$61.7 million, including \$30.2 million from the State General Fund (SGF), for expenditures at the Institutions for Intellectual Disabilities (I/D Institutions) for FY 2022. These are expenditures for the Kansas Neurological Institute and Parsons State Hospital and Training Center. This is an all funds increase of \$3.6 million, or 6.2 percent, above the FY 2021 revised estimate. The increase includes an SGF increase of \$3.9 million, or 15.0 percent, above the FY 2021 revised estimate and a special revenue funds decrease of \$319,774, or 1.0 percent, below the FY 2021 revised estimate. The increase is primarily attributed to both hospitals requesting an enhancement to increase the salary for direct care positions. The hospitals have indicated historically high turnover related to the position duties combined with low starting salaries, which enables competition from the private sector and other state agencies. The increase also includes additional expenditures for repairing infrastructure at Parsons State Hospital and Training Center, as well as fluctuations in utilities at both hospitals. The request also include 914.7 FTE positions, which is the same as the FY 2021 revised number.

Governor's Recommendation

The **Governor** recommends expenditures of \$57.4 million, including \$23.3 million SGF, for expenditures at the I/D Institutions for FY 2022. This is an all funds decrease of \$4.3 million, or 6.9 percent, below the agencies' FY 2022 request. This includes an SGF decrease of \$6.9 million, or 22.8 percent, and an all other funds increase of \$2.6 million, or 8.2 percent, from the agencies' FY 2022 request. The decrease is due primarily to the Governor not including the agencies' enhancement requests to increase direct care staff salaries. Contributing to the

decrease is the Governor's adoption of the agencies' reduced resources budget. The agencies do anticipate receiving federal Title XIX funds to offset the loss of SGF.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments:

Kansas Neurological Institute

1. Add \$2.2 million, all SGF, to increase the base starting salaries, including fringe benefits, for direct care support positions for FY 2022.

Parsons State Hospital and Training Center

1. Add \$2.1 million, all SGF, to increase the base starting salaries, including fringe benefits, for direct care support positions for FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2022 with the following adjustments:

Kansas Neurological Institute

1. Delete \$2.2 million, all SGF, to increase the base starting salaries, including fringe benefits, for direct care support positions for FY 2022.
2. Review at Omnibus the addition of \$2.2 million, all SGF, to increase the base starting salaries, including fringe benefits, for direct care support positions for FY 2022.

Parsons State Hospital and Training Center

1. Delete \$2.1 million, all SGF, to increase the base starting salaries, including fringe benefits, for direct care support positions for FY 2022.
2. Review at Omnibus the addition of \$2.1 million, all SGF, to increase the base starting salaries, including fringe benefits, for direct care support positions for FY 2022.

House Committee of the Whole Recommendation (Sub. for HB 2397)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2022 with the following adjustment:

1. Add language to delete 2.0 percent of SGF appropriations and reappropriations, excluding debt service, for FY 2022.

Senate Subcommittee Report

Agency: State Institutions for Intellectual Disabilities **Bill No.** SB 267 **Bill Sec.** 53

Analyst: Moore **Analysis Pg. No.** Vol. 1, pg. 273 **Budget Page No.** 274 & 280

Expenditure Summary	Agency Request FY 2022	Governor Recommendation FY 2022	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 30,173,714	\$ 23,296,995	\$ 0
Other Funds	31,528,594	34,117,149	0
<i>Subtotal</i>	<u>\$ 61,702,308</u>	<u>\$ 57,414,144</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u>\$ 61,702,308</u>	<u>\$ 57,414,144</u>	<u>\$ 0</u>
FTE positions	914.7	914.7	0.0

Agency Request

The **agencies** request \$61.7 million, including \$30.2 million from the State General Fund (SGF), for expenditures at the Institutions for Intellectual Disabilities (I/D Institutions) for FY 2022. These are expenditures for the Kansas Neurological Institute and Parsons State Hospital and Training Center.. This is an all funds increase of \$3.6 million, or 6.2 percent, above the FY 2021 revised estimate. The increase includes an SGF increase of \$3.9 million, or 15.0 percent, above the FY 2021 revised estimate and a special revenue funds decrease of \$319,774, or 1.0 percent, below the FY 2021 revised estimate. The increase is primarily attributed to both hospitals requesting an enhancement to increase the salary for direct care positions. The hospitals have indicated historically high turnover related to the position duties combined with low starting salaries, which enables competition from the private sector and other state agencies. The increase also includes additional expenditures for repairing infrastructure at Parsons, as well as fluctuations in utilities at both hospitals. The request also include 914.7 FTE positions, which is the same as the FY 2021 revised number.

Governor's Recommendation

The **Governor** recommends expenditures of \$57.4 million, including \$23.3 million SGF, for expenditures at the I/D Institutions for FY 2022. This is an all funds decrease of \$4.3 million,

or 6.9 percent, below the agency's FY 2022 request. This includes an SGF decrease of \$6.9 million, or 22.8 percent, and an all other funds increase of \$2.6 million, or 8.2 percent, from the agencies' FY 2022 request. The decrease is due primarily to the Governor not including the agencies' enhancement requests to increase direct care staff salaries. Contributing to the decrease in SGF is the Governor's adoption of the agencies' reduced resources budget.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2022.

Conference Committee Recommendation (HB 2007)

The **Conference Committee** concurs with the Governor's recommendation for FY 2022.

Omnibus Activity (SB 159)

No action taken for FY 2022.

	Governor's Recommendation FY 2022	Legislative Action	Legislative Approved FY 2022	Governor's Veto FY 2022	Veto Override	Final Legislative Approved FY 2022
All Funds						
State Operations	\$ 57,414,144	\$ 0	\$ 57,414,144	\$ 0	\$ 0	\$ 57,414,144
Aid to Local Units	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 57,414,144</i>	<i>\$ 0</i>	<i>\$ 57,414,144</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 57,414,144</i>
Capital Improvements	0	0	0	0	0	0
TOTAL	\$ 57,414,144	\$ 0	\$ 57,414,144	\$ 0	\$ 0	\$ 57,414,144

State General Fund

State Operations	\$ 23,296,995	\$ 0	\$ 23,296,995	\$ 0	\$ 0	\$ 23,296,995
Aid to Local Units	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 23,296,995</i>	<i>\$ 0</i>	<i>\$ 23,296,995</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 23,296,995</i>
Capital Improvements	0	0	0	0	0	0
TOTAL	\$ 23,296,995	\$ 0	\$ 23,296,995	\$ 0	\$ 0	\$ 23,296,995

FTE Positions	914.7	0.0	914.7	0.0	0.0	914.7
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