

Parsons State Hospital and Training Center

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 29,493,527	\$ 31,671,434	\$ 30,773,046
Aid to Local Units	-	-	-
Other Assistance	99	-	-
<i>Subtotal - Operating</i>	<u>\$ 29,493,626</u>	<u>\$ 31,671,434</u>	<u>\$ 30,773,046</u>
Capital Improvements	91,991	-	-
TOTAL	<u>\$ 29,585,617</u>	<u>\$ 31,671,434</u>	<u>\$ 30,773,046</u>
State General Fund:			
State Operations	\$ 14,606,783	\$ 14,496,237	\$ 13,104,089
Aid to Local Units	-	-	-
Other Assistance	74	-	-
<i>Subtotal - Operating</i>	<u>\$ 14,606,857</u>	<u>\$ 14,496,237</u>	<u>\$ 13,104,089</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 14,606,857</u>	<u>\$ 14,496,237</u>	<u>\$ 13,104,089</u>
Percent Change:			
Operating Expenditures			
All Funds	3.0 %	7.4 %	(2.8)%
State General Fund	4.6	(0.8)	(9.6)
FTE Positions	477.2	477.2	477.2

The approved operating budget for Parsons State Hospital and Training Center in FY 2021 is \$31.7 million, including \$14.5 million SGF. This is an all funds increase of \$2.2 million, or 7.4 percent, and an SGF decrease of \$110,620, or 0.8 percent, from the FY 2020 actual amount. The all funds increase is primarily attributable the replacement of several technology systems that the hospital considered to be outdated, including computers and telephone systems. The agency also received federal funds from the Strengthening People and Revitalizing Kansas (SPARK) Taskforce to provide hazard pay bonuses to direct support staff due to continued COVID-19 exposure. Additionally, the Legislature added funds for an unexpected increase in natural gas expenditures due to lower-than-typical temperatures in February 2021. The SGF decrease is related to the conclusion of a contract with the University of Kansas to provide process improvement consulting to the state hospitals. The approved operating budget includes 477.2 FTE positions, which is the same as the FY 2020 actual number.

The approved operating budget for Parsons State Hospital and Training Center for FY 2022 is \$30.8 million, including \$13.1 million SGF. This is an all funds decrease of \$898,388, or 2.8 percent, and an SGF decrease of \$1.4 million, or 9.6 percent, below the FY 2021 approved amount. The all funds decrease is primarily attributable to the one-time award of federal funds from the SPARK Taskforce for COVID-19-related expenditures, as well as expenditures for the replacement of technology, which are not anticipated to reoccur in FY 2022. The SGF decrease is due to the Governor adopting the agency's reduced resources budget, which anticipates the use of federal Medicaid moneys associated with the temporary Federal Medical Assistance Percentage (FMAP) increase to carry forward and cover the decrease for FY 2022. The approved operating budget includes 477.2 FTE positions, which is the same as the FY 2021 approved number.

Parsons State Hospital and Training Center

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 15,164,095	\$ 31,709,681	477.2	\$ 16,682,534	\$ 32,895,481	477.2
Governor's Changes:						
1. SPARK Award for Hazard Pay	\$ -	\$ 541,442	-	\$ -	\$ -	-
2. SGF Reappropriation Lapse	(88,169)	-	-	-	-	-
3. Non-Recommended Salary Enhancement	(734,689)	(734,689)	-	(2,122,435)	(2,122,435)	-
4. Reduced Resource Item - FMAP-related SGF Reduction	-	-	-	(1,456,010)	-	-
5. GBA No. 3, Item 14 - Cold Weather Event Energy Bills	155,000	155,000	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 14,496,237</u>	<u>\$ 31,671,434</u>	<u>477.2</u>	<u>\$ 13,104,089</u>	<u>\$ 30,773,046</u>	<u>477.2</u>
Change from Agency Est.	\$ (667,858)	\$ (38,247)	-	\$ (3,578,445)	\$ (2,122,435)	-
Percent Change from Agency Est.	(4.4)%	(0.1)%	0.0 %	(21.5)%	(6.5)%	0.0 %
Legislative Action:						
6. Adopt GBA No. 3 Item 14	-	-	-	-	-	-
TOTAL APPROVED	<u><u>\$ 14,496,237</u></u>	<u><u>\$ 31,671,434</u></u>	<u><u>477.2</u></u>	<u><u>\$ 13,104,089</u></u>	<u><u>\$ 30,773,046</u></u>	<u><u>477.2</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ (667,858)	\$ (38,247)	-	\$ (3,578,445)	\$ (2,122,435)	-
Percent Change from Agency Est.	(4.4)%	(0.1)%	0.0 %	(21.5)%	(6.5)%	0.0 %

1. The Governor added \$541,442, all from the federal Coronavirus Relief Fund, for relief moneys awarded by the SPARK Taskforce primarily for hazard pay bonuses provided to front-line workers due to continued COVID-19 exposure in FY 2021
2. The Governor replaced \$88,169, all SGF, with special revenue funds to lapse funds reappropriated from FY 2020 into FY 2021.
3. The Governor deleted \$734,689, all SGF, in FY 2021 and \$2.1 million, all SGF, for FY 2022 to not recommend the agency's enhancement request to increase the starting salaries of Mental Health/Developmental Disability Technicians from \$12.35 per hour to \$14.66 per hour for FY 2022.
4. The Governor replaced \$1.5 million, all SGF, with special revenue funds to partially adopt the agency's reduced resources budget for FY 2022. The Governor reduced the agency's SGF appropriation. However, due to the temporary pandemic-related FMAP increase, the agency anticipates Medicaid moneys received in FY 2021 to roll over into FY 2022 to cover the reduction.
5. The Governor added \$155,000, all SGF, in GBA No. 3, Item 14 for energy bills related to the February cold weather event in FY 2021.
6. The Legislature concurred in part with GBA No. 3, Item 14, to add \$155,000, all SGF, for energy bills related to the February cold weather event in FY 2021, and added language to utilize federal funds, if available, and lapse up to that amount in SGF moneys if federal funds are available for this purpose.