

House Budget Committee Report

Agency: State Institutions for Intellectual Disabilities **Bill No.** HB 2396 **Bill Sec.** 28

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

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 26,239,276	\$ 25,712,418	\$ 0
Other Funds	31,848,368	33,047,807	0
<i>Subtotal</i>	<u>\$ 58,087,644</u>	<u>\$ 58,760,225</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>\$ 58,087,644</u>	 <u>\$ 58,760,225</u>	 <u>\$ 0</u>

FTE positions	914.7	914.7	0.0
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*The Governor's recommendation includes GBA No. 3, Item 14, to add \$296,000 SGF for energy bills related to the February cold weather event in FY 2021. Changes are reflected in the table only.

Agency Estimate

The **agencies** request a total revised estimate of \$58.1 million, including \$26.2 million from the State General Fund (SGF), for expenditures at the Institutions for Intellectual Disabilities (I/D Institutions) in FY 2021. These are expenditures for the Kansas Neurological Institute and Parsons State Hospital and Training Center. This is an all funds increase of \$2.1 million, or 3.8 percent, above the FY 2021 approved amount. This includes an SGF increase of \$734,689, or 2.9 percent, and a special revenue funds increase of \$1.4 million, or 4.5 percent, above the FY 2021 approved amount. The increase is primarily due to the supplemental request related to raising the salaries of direct support positions as well as increases in employer contributions for group health insurance. Both hospitals anticipate increased spending on personal protective equipment (PPE) and cleaning supplies in an effort to decrease potential exposure to COVID-19. The increase is partially offset by COVID-19-related decreases, particularly in expenditures related to off-campus activities including resident recreation and travel for doctor appointments. The revised estimate also include 914.7 FTE positions, which is the same as the FY 2021 approved number.

Governor's Recommendation

The **Governor** recommends expenditures of \$58.5 million, including \$25.4 million SGF, for expenditures at the I/D Institutions in FY 2021. This is an all funds increase of \$376,581, or 0.6 percent, above the agency's FY 2021 revised estimate. This includes an SGF decrease of \$822,858, or 3.1 percent, and an all other funds increase of \$1.2 million, or 3.8 percent, from the agencies' FY 2021 revised estimate. The increase is due to federal funds awarded to all state

hospitals by the Strengthening People and Revitalizing Kansas (SPARK) Taskforce. These funds were provided to each of the state hospitals for hazard pay bonuses to compensate front line workers for their continued potential exposure to COVID-19. The increases are partially offset by the Governor not recommending Parsons State Hospital and Training Center's supplemental request to increase direct support salaries.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2021.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2021.

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

The Committee of the Whole concurs with the Committee's recommendation in FY 2021.

Senate Subcommittee Report

Agency: State Institutions for Intellectual Disabilities **Bill No.** SB 268 **Bill Sec.** 28

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

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2021</u>	<u>Governor Recommendation FY 2021*</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 26,239,276	\$ 25,712,418	\$ 0
Other Funds	31,848,368	33,047,807	0
<i>Subtotal</i>	<i>\$ 58,087,644</i>	<i>\$ 58,760,225</i>	<i>\$ 0</i>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
TOTAL	\$ 58,087,644	\$ 58,760,225	\$ 0

FTE positions 914.7 914.7 0.0

*The Governor's recommendation includes GBA No. 3, Item 14, to add \$296,000 SGF for energy bills related to the February cold weather event in FY 2021. Changes are reflected in the table only.

Agency Estimate

The **agencies** request a total revised estimate of \$58.1 million, including \$26.2 million from the State General Fund (SGF), for expenditures at the Institutions for Intellectual Disabilities (I/D Institutions) in FY 2021. These are expenditures for the Kansas Neurological Institute and Parsons State Hospital and Training Center. This is an all funds increase of \$2.1 million, or 3.8 percent, above the FY 2021 approved amount. This includes an SGF increase of \$734,689, or 2.9 percent, and a special revenue funds increase of \$1.4 million, or 4.5 percent, above the FY 2021 approved amount. The increase is primarily due to the supplemental request related to raising the salaries of direct support positions as well as increases in employer contributions for group health insurance. Both hospitals anticipate increased spending on personal protective equipment (PPE) and cleaning supplies in an effort to decrease potential exposure to COVID-19. The increase is partially offset by COVID-19-related decreases, particularly in expenditures related to off-campus activities including resident recreation and travel for doctor appointments. The revised estimate also include 914.7 FTE positions, which is the same as the FY 2021 approved number.

Governor's Recommendation

The **Governor** recommends expenditures of \$58.5 million, including \$25.4 million SGF, for expenditures at the I/D Institutions in FY 2021. This is an all funds increase of \$376,581, or 0.6 percent, above the agency's FY 2021 revised estimate. This includes an SGF decrease of \$822,858, or 3.1 percent, and an all other funds increase of \$1.2 million, or 3.8 percent, from the agencies' FY 2021 revised estimate. The increase is due to federal funds awarded to all state hospitals by the Strengthening People and Revitalizing Kansas (SPARK) Taskforce. These funds were provided to each of the state hospitals for hazard pay bonuses to compensate front-line workers for their continued potential exposure to COVID-19. The increases are partially offset by the Governor not recommending Parsons' supplemental request to increase direct support salaries.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2021.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2021.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

Conference Committee Recommendation (HB 2007)

The **Conference Committee** concurs with the Governor's recommendation in FY 2021.

Omnibus Activity (SB 159)

Kansas Neurological Institute

1. Adopt GBA No. 3, Item 14, to add \$141,000, all SGF, for energy bills related to the February cold weather event in FY 2021, and add language to lapse up to that amount of SGF if federal funds are available for this purpose.

Parsons State Hospital & Training Center

1. Adopt 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 add language to lapse up to that amount of SGF if federal funds are available for this purpose.

	Governor's Recommendation FY 2021*	Legislative Action	Legislative Approved FY 2021	Governor's Vetoed FY 2021	Final Legislative Approved FY 2021
All Funds					
State Operations	\$ 58,760,225	\$ 0	\$ 58,760,225	\$ 0	\$ 58,760,225
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 58,760,225</i>	<i>\$ 0</i>	<i>\$ 58,760,225</i>	<i>\$ 0</i>	<i>\$ 58,760,225</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 58,760,225	\$ 0	\$ 58,760,225	\$ 0	\$ 58,760,225
State General Fund					
State Operations	\$ 25,712,418	\$ 0	\$ 25,712,418	\$ 0	\$ 25,712,418
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 25,712,418</i>	<i>\$ 0</i>	<i>\$ 25,712,418</i>	<i>\$ 0</i>	<i>\$ 25,712,418</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 25,712,418	\$ 0	\$ 25,712,418	\$ 0	\$ 25,712,418
FTE Positions	914.7	0.0	914.7	0.0	914.7

*The Governor's recommendation includes GBA No. 3, Item 14, to add \$296,000 SGF for energy bills related to the February cold weather event in FY 2021. Changes are reflected in the table only.