

**STATE HOSPITALS**  
**Governor's Budget Recommendations**  
**FY 2007 and FY 2008**

Description	FY 2007 SGF	FY 2007 All Funds	FY 2008 SGF	FY 2008 All Funds															
<p><b>Increase funding to cover overtime and holiday pay</b>  Additional funding to pay staff to fill in during times when scheduled staff are absent and staffing levels fall below acceptable levels.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;"><u>FY 2007</u></th> <th style="text-align: right;"><u>FY 2008</u></th> </tr> </thead> <tbody> <tr> <td>OSH</td> <td style="text-align: right;">\$85,052</td> <td style="text-align: right;">\$170,105</td> </tr> <tr> <td>RMHF</td> <td style="text-align: right;">\$67,543</td> <td style="text-align: right;">\$135,086</td> </tr> </tbody> </table>		<u>FY 2007</u>	<u>FY 2008</u>	OSH	\$85,052	\$170,105	RMHF	\$67,543	\$135,086	\$152,595	\$152,595	\$305,191	\$305,191						
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OSH	\$85,052	\$170,105																	
RMHF	\$67,543	\$135,086																	
<p><b>Increase Census and Admissions</b>  Additional funding to add staff to ensure active treatment programming is provided and add staff to address increased census and admissions.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;"><u>FY 2007</u></th> <th style="text-align: right;"><u>FTE</u></th> <th style="text-align: right;"><u>FY 2008</u></th> <th style="text-align: right;"><u>FTE</u></th> </tr> </thead> <tbody> <tr> <td>OSH</td> <td style="text-align: right;">\$137,162</td> <td style="text-align: center;">5</td> <td style="text-align: right;">\$1,097,297</td> <td style="text-align: center;">20</td> </tr> <tr> <td>RMHF</td> <td style="text-align: right;">\$43,327</td> <td style="text-align: center;">2</td> <td style="text-align: right;">\$303,290</td> <td style="text-align: center;">7</td> </tr> </tbody> </table>		<u>FY 2007</u>	<u>FTE</u>	<u>FY 2008</u>	<u>FTE</u>	OSH	\$137,162	5	\$1,097,297	20	RMHF	\$43,327	2	\$303,290	7	\$180,489	\$180,489	\$1,778,442	\$1,778,442
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OSH	\$137,162	5	\$1,097,297	20															
RMHF	\$43,327	2	\$303,290	7															
<p><b>Increase in Sexual Predator Treatment (SPTP)</b>  Additional funding to staff the control center in Jung freeing direct care staff to provide supervision and treatment as the census continues to rise. Addition of 12.0 FTE.</p>	\$187,742	\$187,742	\$377,855	377,855															
<p><b>Pay Plan</b>  Adds 2.5% step increase and 1.5% COLA for classified employees and 4% for unclassified employees in FY 2008.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;"><u>FY 2008</u> <u>AF</u></th> </tr> </thead> <tbody> <tr> <td>KNI</td> <td style="text-align: right;">\$795,833</td> </tr> <tr> <td>LSH</td> <td style="text-align: right;">\$1,489,858</td> </tr> <tr> <td>OSH</td> <td style="text-align: right;">\$691,879</td> </tr> <tr> <td>PSH</td> <td style="text-align: right;">\$663,359</td> </tr> <tr> <td>RMHF</td> <td style="text-align: right;">\$221,384</td> </tr> </tbody> </table>		<u>FY 2008</u> <u>AF</u>	KNI	\$795,833	LSH	\$1,489,858	OSH	\$691,879	PSH	\$663,359	RMHF	\$221,384			\$3,724,716	\$3,862,313			
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<p><b>Longevity Bonus</b>  Increase longevity pay to classified employees from \$40 to \$50 for each year of service. The longevity bonus is paid after 10 years of service.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;"><u>FY 2008</u> <u>AF</u></th> </tr> </thead> <tbody> <tr> <td>KNI</td> <td style="text-align: right;">\$61,960</td> </tr> <tr> <td>LSH</td> <td style="text-align: right;">\$74,370</td> </tr> <tr> <td>OSH</td> <td style="text-align: right;">\$37,430</td> </tr> <tr> <td>PSH</td> <td style="text-align: right;">\$49,470</td> </tr> <tr> <td>RMHF</td> <td style="text-align: right;">\$10,210</td> </tr> </tbody> </table>		<u>FY 2008</u> <u>AF</u>	KNI	\$61,960	LSH	\$74,370	OSH	\$37,430	PSH	\$49,470	RMHF	\$10,210			\$233,440	\$233,440			
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<p><b>Vehicle Replacement</b> Replaces vehicles in the State Hospitals which are projected to reach the State's maximum mileage threshold of 100,000 miles for cars and 140,000 for trucks.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td style="text-align: center;">FY 2008</td> <td style="text-align: center;">Number of</td> </tr> <tr> <td></td> <td style="text-align: center;"><u>AF</u></td> <td style="text-align: center;"><u>Vehicles</u></td> </tr> <tr> <td style="text-align: center;">KNI</td> <td style="text-align: center;">\$31,300</td> <td style="text-align: center;">2</td> </tr> <tr> <td style="text-align: center;">LSH</td> <td style="text-align: center;">\$62,600</td> <td style="text-align: center;">4</td> </tr> <tr> <td style="text-align: center;">OSH</td> <td style="text-align: center;">\$18,800</td> <td style="text-align: center;">1</td> </tr> <tr> <td style="text-align: center;">PSH</td> <td style="text-align: center;">\$37,600</td> <td style="text-align: center;">2</td> </tr> </table>		FY 2008	Number of		<u>AF</u>	<u>Vehicles</u>	KNI	\$31,300	2	LSH	\$62,600	4	OSH	\$18,800	1	PSH	\$37,600	2			\$150,300	\$150,300
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<p><b>Reclassify three PSH&amp;TC Administrative positions to Direct Care</b> Reallocate three higher paying positions that are currently vacant to three direct care positions. This will generate a savings and at the same time be better able to serve resident needs.</p>			(\$197,765)	(\$197,765)																		
<b>Totals</b>	520,826	520,826	5,994,324	6,131,921																		

**Note:**

- LSH – Larned State Hospital
- OSH – Osawatomie State Hospital
- RMHF – Rainbow Mental Health Facility
- PSH – Parsons State Hospital and Training Center
- KNI – Kansas Neurological Institute