

**Supplementals and Enhancements Included in the State Hospital Submitted Budgets
FY 2008 Supplementals and FY 2009 Enhancements**

FY 2008 Supplemental Requests

Priority	Hospital	Description	SGF	All Funds	FTE
1	LSH	Manage Health and Safety Requirements – Add Equipment, furniture and supplies Provides funding for equipment, furniture and supplies to manage health and safety requirements.	500,000	500,000	
2	LSH	Expand Sexual Predator Treatment Program (SPTP) Transition House Provides funding for 10.5 months to serve three residents approved to move to the Transition House Services located on the Osawatomie State Hospital campus. This request also includes funding for an additional 6.00 FTE, and furnishings and supplies for the staff office.	228,486	228,486	6.00
3	LSH	Fee Fund Shortfall Funds a Fee Fund shortfall with State General Fund.	539,469	0	
<i>SUBTOTAL – LARNED STATE HOSPITAL</i>			<i>1,267,955</i>	<i>728,486</i>	<i>6.00</i>
1	OSH	Adjust shrinkage rate to replace salaries used to fund the Operating Expenditures (OOE) shortfall Provides funding to reduce the salary shrinkage rate which will allow OSH to fill the approved number of positions.	150,000	150,000	
<i>SUBTOTAL – OSAWATOMIE STATE HOSPITAL</i>			<i>150,000</i>	<i>150,000</i>	<i>0.00</i>
1	RMHF	Adjust shrinkage rate to replace salaries used to fund the Operating Expenditures (OOE) shortfall Provides funding to reduce the salary shrinkage rate which will allow RMHF to fill the approved number of positions.	70,000	70,000	
<i>SUBTOTAL – RAINBOW MENTAL HEALTH FACILITY</i>			<i>70,000</i>	<i>70,000</i>	<i>0.00</i>
TOTAL SUPPLEMENTAL REQUESTS			1,487,955	948,486	6.00

FY 2009 Enhancement Requests

Priority	Hospital	Description	SGF	All Funds	FTE
1	LSH	Add Staff to Manage Health and Safety Requirements Provides funding for 9.0 custodial workers, 1.0 custodial supervisor and 2.0 health/safety inspectors to manage and maintain health and safety requirements.	356,944	356,944	12.00
2	LSH	Adjust shrinkage rate to replace salaries used to fund the Operating Expenditures (OOE) shortfall Provides funding to reduce the salary shrinkage rate which will allow LSH to fill the approved number of positions.	897,795	897,795	

Priority	Hospital	Description	SGF	All Funds	FTE
3	LSH	Expand Sexual Predator Treatment Program (SPTP) Transition House Continues funding to serve three residents approved to move in FY 2008 to the Transition House Services located on the OSH campus. An additional 6.0 FTE are requested.	249,269	249,269	6.00
4	LSH	Expand State Security Program Capacity Provides funding to staff and operate another 30-bed unit in the state security program to provide greater capacity for forensic evaluations and treatment. An additional 54.50 FTE are requested.	2,778,932	2,778,932	54.50
5	LSH	Increase Support Services for the Expansion of 68 Inmates at the Larned Correctional Mental Health Facility (LCMHF) Provides funding for dietary and laundry services, as well as sewer and water, for the expansion of LCMHF for 68 inmates. An additional 4.0 FTE are requested.	258,908	258,908	4.00
6	LSH	Fee Fund Shortfall Funds a Fee Fund shortfall with State General Fund.	708,596	0	
7	LSH	Vehicle Replacement Request Provides funding to replace nine high mileage vehicles.	140,562	140,562	
8	LSH	Debt Service for City of Larned Waste Water Treatment Plant Provides funding for LSH to pay its share of the cost to replace the existing water treatment plant.	124,827	124,827	
<i>SUBTOTAL – LARNED STATE HOSPITAL</i>			<i>5,515,833</i>	<i>4,807,237</i>	<i>76.50</i>
1	OSH	Additional Direct Care Staff to Achieve Core Ratios Provides funding for an additional 25.60 direct care staff to provide needed nursing care and supervision for its patients and meet federal certification requirements.	888,635	888,635	25.60
2	OSH	30 Bed Unit for Six Months Funds the cost of operating and staffing the newly remodeled 30 bed unit approved for opening by the 2007 Kansas Legislature. The unit is expected to be available for patient care in January 2009. An additional 49.80 FTE are requested.	1,473,800	1,473,800	49.80
3	OSH	Adjust shrinkage rate to replace salaries used to fund the Operating Expenditures (OOE) shortfall Provides funding to reduce the salary shrinkage rate which will allow OSH to fill the approved number of positions.	594,555	594,555	
4	OSH	Replace 2 Vehicles Provides funding to replace two high mileage vehicles.	40,900	40,900	
5	OSH	Fund IT Equipment and Software Upgrades This request is to fund an Electronic Patient Records Program, Time Clock System, and to purchase Tracking systems software.	125,000	125,000	
6	OSH	Fund Delayed Capital Maintenance Provides funding for maintenance and repairs to current systems until renovations from the capital improvement plan are complete in fiscal years 2010 and 2011.	150,000	150,000	

Priority	Hospital	Description	SGF	All Funds	FTE
7	OSH	Replace Office Furniture and Computers Funds replacement office furniture and equipment.	56,192	56,192	
<i>SUBTOTAL – OSAWATOMIE STATE HOSPITAL</i>			3,329,082	3,329,082	75.40
1	RMHF	Add Direct Care Staff to Meet Core Ratios Provides funding for an additional 21.0 nursing staff to provide needed nursing care and supervision for its patients and meet federal certification requirements.	724,753	724,753	21.00
2	RMHF	Adjust shrinkage rate to replace salaries used to fund the Operating Expenditures (OOE) shortfall Provides funding to reduce the salary shrinkage rate which will allow RMHF to fill the approved number of positions.	275,000	275,000	
3	RMHF	Replacement of One Vehicle Provides funding to replace one high mileage vehicle.	17,700	17,700	
4	RMHF	Fund IT Equipment and Software Upgrades This request is to fund an Electronic Patient Records Program, Time Clock System, and to purchase Tracking systems software.	125,000	125,000	
5	RMHF	Replace Office Furniture and Computers Funds replacement office furniture and equipment.	15,000	15,000	
<i>SUBTOTAL – RAINBOW MENTAL HEALTH FACILITY</i>			1,157,453	1,157,453	21.00
1	PSH	Vehicle Replacement Request Provides funding to replace 14 high mileage vehicles.	273,000	273,000	
<i>SUBTOTAL – PARSONS STATE HOSPITAL AND TRAINING CENTER</i>			273,000	273,000	0.00
1	KNI	Vehicle Replacement Request Provides funding to replace 19 high mileage vehicles.	339,660	339,660	
<i>SUBTOTAL – KANSAS NEUROLOGICAL INSTITUTE</i>			339,660	339,660	0.00
TOTAL ENHANCEMENT REQUESTS			10,615,028	9,906,432	172.90