

# SOUTH CENTRAL REGIONAL MENTAL HEALTH HOSPITAL

## Budget Committee Report

**KLRD Analyst:** Caine  
**KLRD Summary:** Vol. 2, Pg. 887

**DOB Analyst:** Schafer  
**GBR Analysis:** Vol. 2, Pg. 258

### Executive Summary

<b>Summary of Total Expenditures, FY 2023 – FY 2027</b>					
	SGF	All Other Funds	Total	FTE Positions	
<b>FY 2023</b> Actual	\$ -	\$ -	\$ -	-	-
<b>FY 2024</b> Actual	-	-	-	-	-
<b>FY 2025</b> Actual	-	-	-	-	-
<b>FY 2026</b>					
Approved, with Reappropriations	\$ -	\$ -	\$ -	-	-
Agency Revised Estimate	-	-	-	-	-
Special Committee on the State Budget	-	-	-	-	-
House Committee of the Whole	-	-	-	-	-
Senate Committee of the Whole	-	-	-	-	-
Conference Committee	-	-	-	-	-
Governor's Recommendation	-	-	-	-	-
<b>FY 2027</b>					
FY 2026 Approved, without Reappropriations	\$ -	\$ -	\$ -	-	-
Agency Request	43,903,466	2,000,000	45,903,466	400.5	
Special Committee on the State Budget	15,000,000	-	15,000,000	64.5	
House Committee of the Whole	43,903,466	2,000,000	45,903,466	400.5	
Senate Committee of the Whole	35,000,000	2,000,000	37,000,000	400.5	
Conference Committee	35,000,000	2,000,000	37,000,000	400.5	
Governor's Recommendation	43,903,466	2,000,000	45,903,466	400.5	

The South Central Regional Mental Health Hospital (SCR) is a psychiatric facility which provides inpatient treatment for mentally ill adults from five counties in Kansas, in collaboration with five Community Mental Health Centers. The hospital provides a continuum of mental health services, providing stabilization and rehabilitation to people with severe mental illness who cannot, or will not, access these services elsewhere. The Hospital has six operational units established under its Administration program:

- **General Administration** houses overall management functions, including the superintendent’s office, accounting, billing and collections, and more.
- **Staff Development and Training** provide staff education and development.
- The **Acute Clinical Program** provides inpatient services for people 18-years of age or older with severe mental illness. This program will be licensed for 52 beds.
- The **State Security Program** serves adult male mentally ill patients admitted through specific forensic statutes from county jails. This program will also have 52 beds.
- **Medical Services** encompasses psychiatric services, physical therapy, and more.
- **Physical Plant and Central Services** maintains building systems.

# **SOUTH CENTRAL REGIONAL MENTAL HEALTH HOSPITAL**

## **Budget Committee Report**

The Hospital will seek licensure by the Kansas Department of Health and Environment (KDHE), to determine legal and regulatory compliance. Furthermore, the Acute Treatment program for individuals under the Care and Treatment Act will seek certification from the Centers for Medicare and Medicaid Services. Initial surveys are anticipated to be completed around May 2027.

# SOUTH CENTRAL REGIONAL MENTAL HEALTH HOSPITAL

## Budget Committee Report

FY 2027

<b>Summary of Legislative Recommendations, FY 2027</b>					
	SGF	All Other Funds	Total	FTE Positions	
<b>FY 2026 Approved, without Reappropriations</b>	\$ -	\$ -	\$ -	-	-
<b>Agency Request</b>	<b>43,903,466</b>	<b>2,000,000</b>	<b>45,903,466</b>	<b>400.5</b>	
<b>Special Committee on the State Budget (SBC)</b>					
<i>Change from Agency Request</i>	<i>\$ (28,903,466)</i>	<i>\$ (2,000,000)</i>	<i>\$ (30,903,466)</i>	<i>(336.0)</i>	
<b>TOTAL – Special Committee</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>64.5</b>	
<b>House Committees</b>					
Social Services Budget	\$ 28,903,466	\$ 2,000,000	\$ 30,903,466	336.0	
Appropriations	-	-	-	-	
Committee of the Whole	-	-	-	-	
<i>Subtotal – House Change from SBC</i>	<i>\$ 28,903,466</i>	<i>\$ 2,000,000</i>	<i>\$ 30,903,466</i>	<i>336.0</i>	
<b>TOTAL – Current House Position</b>	<b>\$ 43,903,466</b>	<b>\$ 2,000,000</b>	<b>\$ 45,903,466</b>	<b>400.5</b>	
<b>Senate Committees</b>					
Ways and Means [Human Services]	\$ 20,000,000	\$ 2,000,000	\$ 22,000,000	336.0	
Ways and Means	-	-	-	-	
Committee of the Whole	-	-	-	-	
<i>Subtotal – Senate Change from SBC</i>	<i>\$ 20,000,000</i>	<i>\$ 2,000,000</i>	<i>\$ 22,000,000</i>	<i>336.0</i>	
<b>TOTAL – Current Senate Position</b>	<b>\$ 35,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 37,000,000</b>	<b>400.5</b>	
<b>Legislative Approved</b>					
Conference Committee	\$ 20,000,000	\$ 2,000,000	\$ 22,000,000	336.0	
Governor's Vetoes	-	-	-	-	
Veto Overrides	-	-	-	-	
<i>Subtotal – Approved Change from SBC</i>	<i>\$ 20,000,000</i>	<i>\$ 2,000,000</i>	<i>\$ 22,000,000</i>	<i>336.0</i>	
<b>GRAND TOTAL – Final Approved</b>	<b>\$ 35,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 37,000,000</b>	<b>400.5</b>	

## Agency

The **agency** requests \$45.9 million, including \$43.9 million SGF, and 400.5 FTE positions for hospital operations for FY 2027. The agency’s request includes an enhancement for first year of operations, including \$21.3 million to fund 336.0 FTE positions, \$7.5 million for contractual services such as utilities, computer and telephone equipment, and \$2.2 million for medications and supplies, as well as vehicles and maintenance equipment. The agency’s request also includes \$15.0 million SGF for salaries and wages for 64.5 FTE positions (\$7.1 million) and \$6.6 million for contractual services to implement electronic health recording and contract with consultants to assist in developing the clinical program and obtain the Joint Commission accreditation.

## Special Committee on the State Budget

The **Special Committee** concurs with the agency request with the following adjustment:

# SOUTH CENTRAL REGIONAL MENTAL HEALTH HOSPITAL

## Budget Committee Report

1. Delete \$30.9 million, including \$28.9 million SGF for first year operating costs for FY 2027.

### House Committees

#### House Committee on Social Services Budget

The **House Budget Committee** concurs with the Special Committee's recommendation with the following adjustment:

1. Add \$30.9 million, including \$28.9 million SGF for first year operating costs for FY 2027.

#### House Committee on Appropriations

The **House Committee** concurs with the Budget Committee's recommendation for FY 2027.

#### House Committee of the Whole

The **House Committee of the Whole** concurs with the Committee's recommendation for FY 2027.

### Senate Committees

#### Senate Committee on Ways and Means – Human Services Subcommittee

The **Senate Subcommittee** concurs with the Special Committee's recommendation with the following adjustment:

1. Add \$22.0 million, including \$20.0 million SGF for first year operating costs for FY 2027.

#### Senate Committee on Ways and Means

The **Senate Committee** concurs with the Subcommittee's recommendation for FY 2027.

#### Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Committee's recommendation for FY 2027.

### Conference Committee

The **Conference Committee** concurs with the Special Committee's recommendation with the following adjustment:

1. Add \$22.0 million, including \$20.0 million SGF for first year operating costs for FY 2027.