

**Narrative Information – DA 400
Division of the Budget
State of Kansas**

Agency Name: Parsons State Hospital & Training Center

September 15, 2023

Mr. Adam Proffitt, Director
Division of the Budget
Landon State Office Building
900 SW Jackson – Room 504 North
Topeka, KS 66612

Dear Mr. Proffitt:

I am herewith submitting the FY 2024-2025 annual budget request for Parsons State Hospital and Training Center (PSH&TC).

Budget instructions issued by the Division of the Budget and Kansas Department for Aging and Disability Services (KDADS) were followed in preparing this document. The amounts requested in this budget at each level are based on allocations provided to PSH&TC by KDADS and PSH&TC's anticipated revenue collections for services provided.

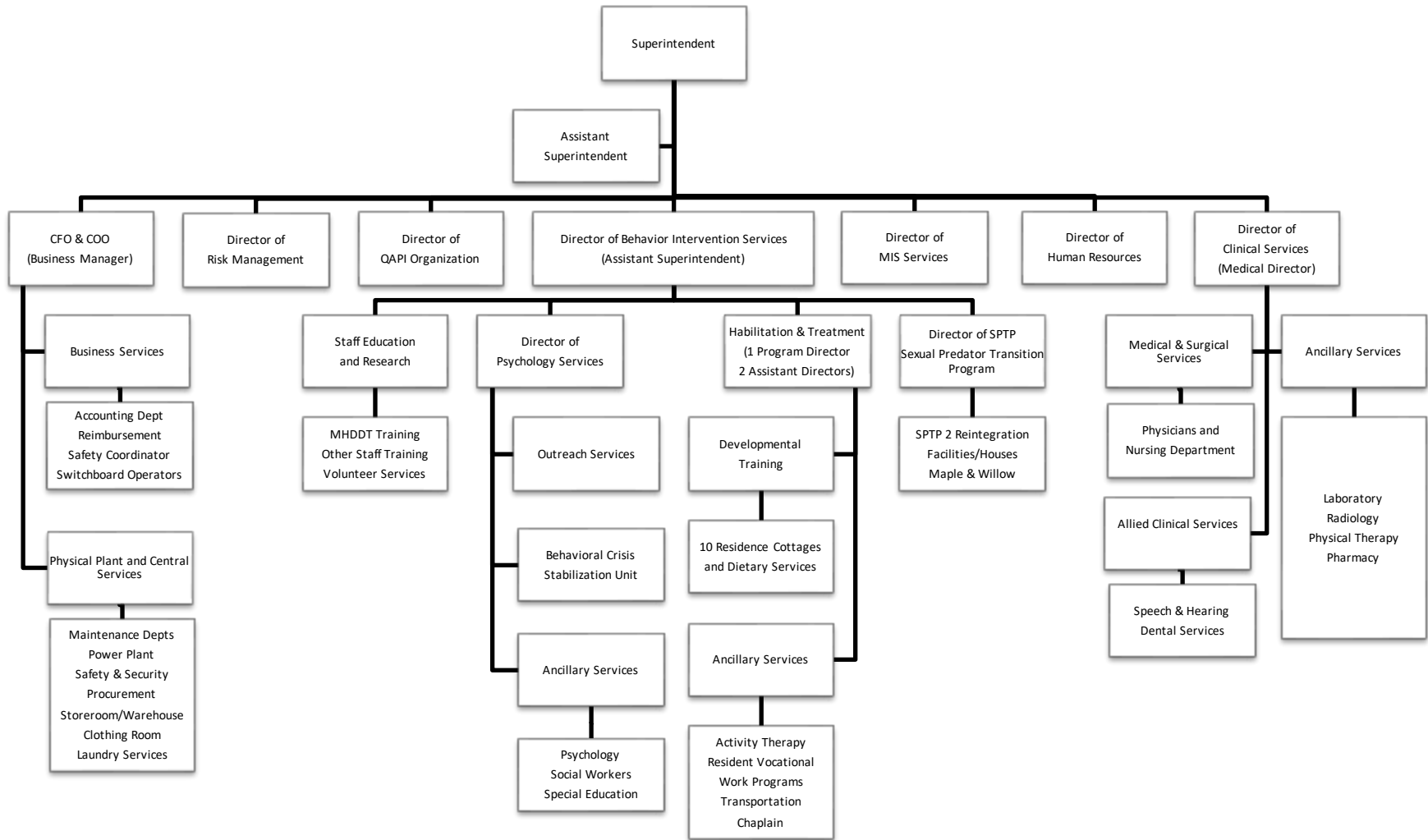
All statements and explanations contained in the requests submitted herewith are true and correct to the best of my knowledge and belief.

Sincerely,



Mike Dixon, Ph.D.
Superintendent
Parsons State Hospital and Training Center

Outline of Organization – FY 2024 and FY 2025



GENERAL AGENCY INFORMATION

PSH&TC is one of two residential treatment, training, and care facilities operated by the State of Kansas to serve people who are intellectually and developmentally disabled whose circumstances require specialized residential service provisions. This facility is a component of the Kansas Department for Aging and Disability Services (KDADS).

AGENCY MISSION:

To improve lives by connecting people with supports and services.

AGENCY VISION:

People experiencing the highest quality of life regardless of the challenges.

AGENCY PHILOSOPHY:

Full inclusion of citizens with intellectual and developmental disabilities. Services exist to enhance the quality of life of individuals while supporting diversity among people with developmental disabilities. Personal preferences for all aspects of life are the benchmark for all services.

STATUTORY HISTORY:

The State's first hospital for the mentally retarded was established in Lawrence in 1881 (L. 1881, Ch. 35, Par. 7). In 1899, the establishment of a state hospital in the southern part of the State to care for and treat the epileptic and insane epileptics of Kansas was authorized. The Parsons State Hospital was opened in 1903 (L. 1903, Ch. 484, Par. 1 & 2) and in 1909 (L. 1909, Ch. 234, Par. 2) the name was changed to the State Hospital for Epileptics. In 1953 (L. 1953, Ch. 391, Par. 11), the program was changed to provide residential services for intellectually disabled children and youth, and the name changed to the Parsons State Training School. In 1957 (L. 1957, Ch. 465, Par. 1 and Ch. 408, Par. 1) to more accurately represent the active treatment programs that had been developed at Parsons, the name was changed to Parsons State Hospital and Training Center (PSH&TC). Current statutes governing the existence and operation of PSH&TC are 76-1401 to 76-1415.

PSH&TC is also governed by federal Title XIX Medicaid regulations, with which it must comply to receive federal reimbursements. The special education program is mandated and governed by K.S.A. 72-901 et seq. and federal PL 94-142, the Right to Education for All Handicapped Children Act of 1975.

ACCREDITATION AND CERTIFICATION:

An inspection team from the Kansas Department of Health and Environment (KDHE) conducts annual surveys to assess the agency’s adherence to federal regulations. PSH&TC is certified as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) under Title XIX of the Social Security Act. Any deficiencies noted during surveys are documented and corrected according to a Plan of Correction, which PSH&TC submits to KDHE. A follow-up survey is made to assure required corrections have been completed and to determine if PSH&TC may continue to be certified. Failure to comply could result in decertification and/or elimination of Title XIX funds.

OVERVIEW OF CURRENT AND BUDGET YEAR INFORMATION:

PSH&TC is currently home to 148 individuals who function within the borderline to profound range of intellectual abilities. Approximately 90% are dually diagnosed, meaning that in addition to having an intellectual disability they also have accompanying psychiatric impairments such as Borderline Personality Disorder, Paraphilias (e.g., pedophilia, bestiality, and necrophilia), Psychotic Disorders and Mood Disorders. The average length of stay per individual at PSH&TC is 19.0 years. PSH&TC also provides housing and support for up to 16 additional individuals receiving services in the facility’s Sexual Predator Treatment Program (SPTP or Reintegration Program).

PSH&TC staff continuously evaluates the continuum of services and supports provided to the people who live at PSH&TC. This continuous evaluation allows PSH&TC to improve its ability to build individual and organization capacity, as well as provide consultation, education and other learning tools to its people and community. PSH&TC participates in the CMS required Quality Assurance and Performance Improvement (QAPI) initiative, a program to assess, evaluate and improve care and services in ICF/IID facilities.

Many of the individuals served by PSH&TC come into the facility with a substantial number of prescribed medications from their community healthcare providers. Often within the community setting, a variety of psychotropic medications are prescribed to control outbursts to help calm the individual. Sometimes, these medications mask the root of the individual’s behaviors and often, the overlapping medications unintentionally interact with each other and cause other medical concerns for the individual. PSH&TC’s Medical Director and staff closely evaluate all medications for each resident and have been very successful in reducing or eliminating the number of psychotropic medications prescribed for individuals residing at PSH&TC. In FY 2023, PSH&TC began contracting with a tele-med Psychiatrist. This physician provides consultation services to PSH&TC’s Medical Director regarding the appropriateness and management of psychotropic medications prescribed for PSH&TC individuals.

PSH&TC provides a research-based treatment program for persons with intellectual and developmental disabilities having a history of sexual offenses. During FY 2023, PSH&TC assessed and treated 32 persons to reduce the probability of new sexual offenses. Additionally, PSH&TC psychologists provided sex offender training either in the form of in-servicing prior to discharge, or follow-up for those previously discharged, to more than 200 community agency staff throughout the State of Kansas.

PSH&TC operates two reintegration facilities (Maple House and Willow House) designed to serve and support up to sixteen Sexual Predator Treatment Program (SPTP) individuals/clients. The SPTP program offers clients in the SPTP a chance to re-enter society outside of a structured, secure environment. Treatment costs at the reintegration facilities can vary tremendously from year to year depending on the mental and physical health needs of each client. The SPTP is obligated to pay for the medical treatment expenses for participating clients until they secure their own medical insurance. Depending on the ailment and the length of time it takes clients to successfully reintegrate, these unknown medical costs could become significant. Travel, vehicle maintenance, and fuel costs also increase significantly in this program as clients meet their program requirement of finding employment.

PSH&TC’s Outreach Services Program provides treatment and consultation for persons with IID and behavioral disorders. With seven staff stationed throughout the state, Outreach Service teams provide on-site delivery of psychological and behavioral analytic services to individuals, as well as direct training to parents, families, schools, and community service providers. Of those 720 individuals referred since FY 2019, only 1.5% have required admission to PSH&TC for treatment. In FY 2023, the Outreach Service Program served 148 individuals through new consultations and follow-ups to the previous year’s consultations. There are currently 51 individuals on the wait list to receive services. During the past five years, PSH&TC Outreach Services teams provided services to hundreds of at-risk individuals throughout the state, diverting people from being admitted to state hospitals and saving the state of Kansas millions of dollars by working with community providers to keep those individuals within their own communities, near their families and within the least restrictive environment.

PSH&TC Outreach Services results since FY 2019	
Number of at-risk individuals referred to PSH&TC Outreach Services since FY 2019	720
Estimated # of at-risk individuals diverted from admission to state hospitals by PSH&TC Outreach Teams in the last five years <i>(estimated 27.54% of those referred who would have been eligible for admission who were deferred instead)</i>	198
Total Cost of services provided by PSH&TC Outreach Teams since FY 2019	3.25 million
Estimated net savings to the state because of diversions since FY 2019 <i>(\$56,228/individual * 198)</i>	\$11.1 million
Estimated average annual savings to Kansas since FY 2019 by keeping at-risk individuals in community settings, the least restrictive environment <i>(11.1 million / 5 years)</i>	\$2.2 million/yr

The Parsons Research Center and the Kansas University Center on Developmental Disabilities (KUCDD) are located on the PSH&TC campus. These programs have a 65-year history at PSH&TC and employ 31 faculty and staff with about \$3.5 million in contracts and grant awards. KUCDD provides community service programs within the catchment area of PSH&TC, including a Respite Services Program that provides hours of in-home training and support to individuals with intellectual developmental disabilities. These programs provided services to approximately 250 families and children in FY 2023.

KUCDD supports an Assistive Technology for Kansans (ATK) project that provides technological services to Kansans with disabilities. A major component managed by the ATK is the Kansas Equipment Exchange Program which provides good, used equipment and assistive technology devices to Kansans at no charge. In FY 2023, 16,234 inquiries were made about services available through this program and equipment valued at \$570,038 was assigned to 778 individuals who used these services. ATK also manages the Telecommunications Access Program (TAP). During FY 2023, TAP provided telephones and accessible signalers to 378 income-eligible Kansans who have disabilities that make using a traditional phone difficult.

PSH&TC has contracts for a variety of necessary services that support its programs and the individuals who live on its campus. Most of these contracts are independent contractor agreements that secure professional consultant services in the following specialized fields: dental services, dental anesthesiology, physical therapy, psychiatry, psychology, chaplaincy, radiology, podiatry, optometry, neurology, medical records, active treatment, and respite services. A Special Education contract for PSH&TC's school-age individuals is the highest cost contract at \$440,000 per year.

In FY 2023 PSH&TC received \$2,211,582 SGF funds transferred from KDADS to cover the cost of the State of Kansas Governor's 24/7 Facility Staff Pay Plan that provided base pay increases for nursing staff, and temporary pay-differentials for nursing and other hourly staff. These funds helped PSH&TC retain employees throughout the pandemic and improved the attendance of front-line staff. Funding to continue providing pay-differentials for nursing and hourly staff has been authorized through the end of FY 2024.

Spruce Cottage, one of PSH&TC's living units, was closed for renovation in FY 2021 and remained closed throughout FY 2023. The renovation, originally scheduled to begin in FY 2021, was postponed due to COVID-19 and inflated material costs. Individuals and staff assigned to Spruce Cottage were relocated to other living units and will remain in those areas until the renovation is completed. Funding for the remodel is included in the KDADS Five Year Capital Improvement Plan and is not reflected within PSH&TC's submitted budget.

Overtime costs are shown as a lump sum amount within the budget request. For FY 2024 and FY 2025, most of shrinkage is shown in the Habilitation and Treatment Program. Habilitation and Treatment is PSH&TC's largest program. Most vacancies and personnel

turnover occur within this program. The remainder of the lump sum overtime costs are seen within the Sexual Predator Treatment Program and Medical and Surgical Services Program. No shrinkage is shown in programs that traditionally have a near-zero vacancy rate. The overall shrinkage rate for PSH&TC is predicted to be 11.1% in FY 2024 and 13.6% in FY 2025 to meet the allocation for salary and wages.

PSH&TC requests base budget expenditures totaling \$38,950,264 of which \$22,869,662 is from SGF, for FY 2024. PSH&TC requests base budget expenditures totaling \$36,749,763, of which \$20,699,763 is from SGF, for FY 2025. Additionally, PSH&TC requests supplementals totaling \$1,110,348 (\$986,721 SGF, \$123,627 Title XIX) in FY 2024 and enhancements totaling \$1,161,331 (\$996,495 SGF, \$164,836 Title XIX) to fund 2024 Pay Plan Short-fall, Expansion of the Outreach Services Teams, and a restructure of PSH&TC Cottage Management teams. These requests are defined more specifically in the Supplemental/Enhancement Section of this document.

Capital outlay expenditures planned for FY 2024 include: Fire Alarm replacements, EHR computers, Temperature Control upgrades, Campus Signage repairs, Security Camera installations, Vocational program – farmer’s market shed, storage building, gravity feed wagon, Emergency lighting repairs. Capital outlay projects planned for FY 2025 include additional fire alarm replacements (switching from Simplex/Johnson Controls to Notifier), additional outside campus-lighting for safety, and possibly swimming pool and green house repairs.

The chart below illustrates the base budget request shrinkage rates by Program for FY 2024 and FY 2025.

Parsons State Hospital Shrinkage Rates by Program						
Program	FY 2024 Salary Base Budget Request	FY 2024 (Shrinkage)	FY 2024 (Shrinkage Percent)	FY 2025 Salary Base Budget Request	FY 2025 (Shrinkage)	FY 2025 (Shrinkage Percent)
Administration	\$1,921,173	\$0	0.00%	\$1,910,999	\$0	0.00%
Staff Education and Research	\$416,112	\$0	0.00%	\$414,573	\$0	0.00%
Sexual Predator Treatment Program	\$1,851,093	\$94,342	-5.10%	\$1,768,341	-\$50,000	-2.80%
Habilitation and Treatment	\$22,669,647	-\$3,810,415	-16.80%	\$21,542,639	-\$4,241,972	-19.70%
Ancillary Services	\$2,153,114	\$0	0.00%	\$2,148,238	\$0	0.00%
Medical and Surgical Services	\$3,542,989	\$0	0.00%	\$3,163,272	-\$269,795	-8.50%
Physical Plant/Central Services	\$4,411,662	-\$186,610	-4.20%	\$4,405,523	-\$258,542	-5.90%
Totals	\$36,965,790	-\$4,091,367	-11.10%	\$35,353,585	-\$4,820,309	-13.60%

PSH&TC’s Major Concerns:

- Resident population at PSH&TC is aging. The average length of stay is 19.0 years. 30.4% are over the age of 50.
- Most new admissions to PSH&TC are younger males with serious aggressive and sexual acting-out behaviors.
- Many residents require 1:1 supervision, 91.2% require increased supervision, 54.7% require their own bedrooms.
- During past five fiscal years, 706 injuries to direct support staff have occurred due to disruptive resident behaviors.
- Currently, 86.3% of the Workers Compensation claims at PSH&TC can be attributed to severe physical outbursts by residents.
- Approximately 29% of PSH&TC’s workforce is over 55 years of age and nearing retirement eligibility.

In July 2023, Executive Directive 23-571 authorized 10% salary increases for most PSH&TC employees. These increases have increased employee morale and promoted retention of quality employees, thereby helping to stabilize PSH&TC’s work force. A stable well-trained workforce improves continuity of care for the people living at PSH&TC and improves compliance with state and federal regulations. Compliance ensures that PSH&TC will maintain federal funding and reduces the risk of legal actions against the state. The increase in base wages for many of PSH&TC’s vacant positions has increased the number of applicants, which will in turn, reduce the vacancy rate. This will improve PSH&TC’s ability to maintain appropriate staffing ratios, ensuring compliance with ICF/IID requirements for staffing.

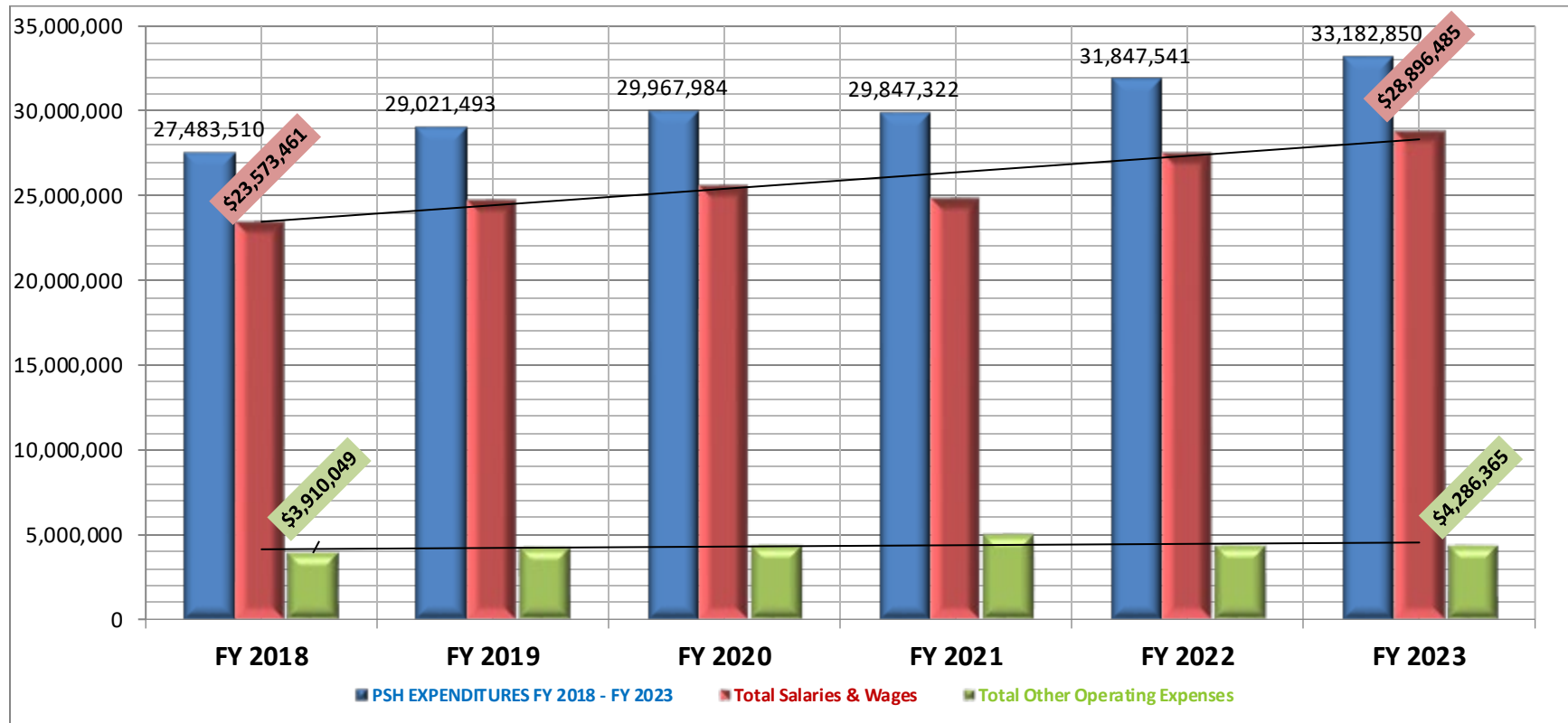
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Agency Name: Parsons State Hospital & Training Center
Program Title: Agency Overview

PSH&TC individuals served requiring increased staffing	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
PSH&TC individuals receiving services for intellectual disabilities	150	148	148	148	148
Average number of PSH&TC individuals requiring 1:1 Supervision	10	5	12	10	10
Approximate number of FTE's required to provide proper 24x7 coverage for those individuals requiring 1:1 Supervision	34	19	40	34	34
Estimated annual costs for one Direct Support staff including fringe benefits	\$43,851	\$44,032	\$48,435	\$50,856	\$53,399
Estimated annual staffing costs for providing 1:1 Supervision	\$1,490,945	\$836,608	\$1,937,400	\$1,729,104	\$1,815,566
Number of PSH&TC individuals served who require increased supervision for protection from harm	139	141	135	135	135
% of residents requiring increased supervision for protection from harm	92.67%	95.20%	97.90%	97.90%	97.90%
Individuals requiring their own bedroom for protection from harm	83	82	81	81	81
% of residents requiring their own bedroom for protection from harm	55.33%	55.40%	54.70%	54.70%	54.70%

Parsons State Hospital and Training Center Expenditures FY 2018-FY 2023

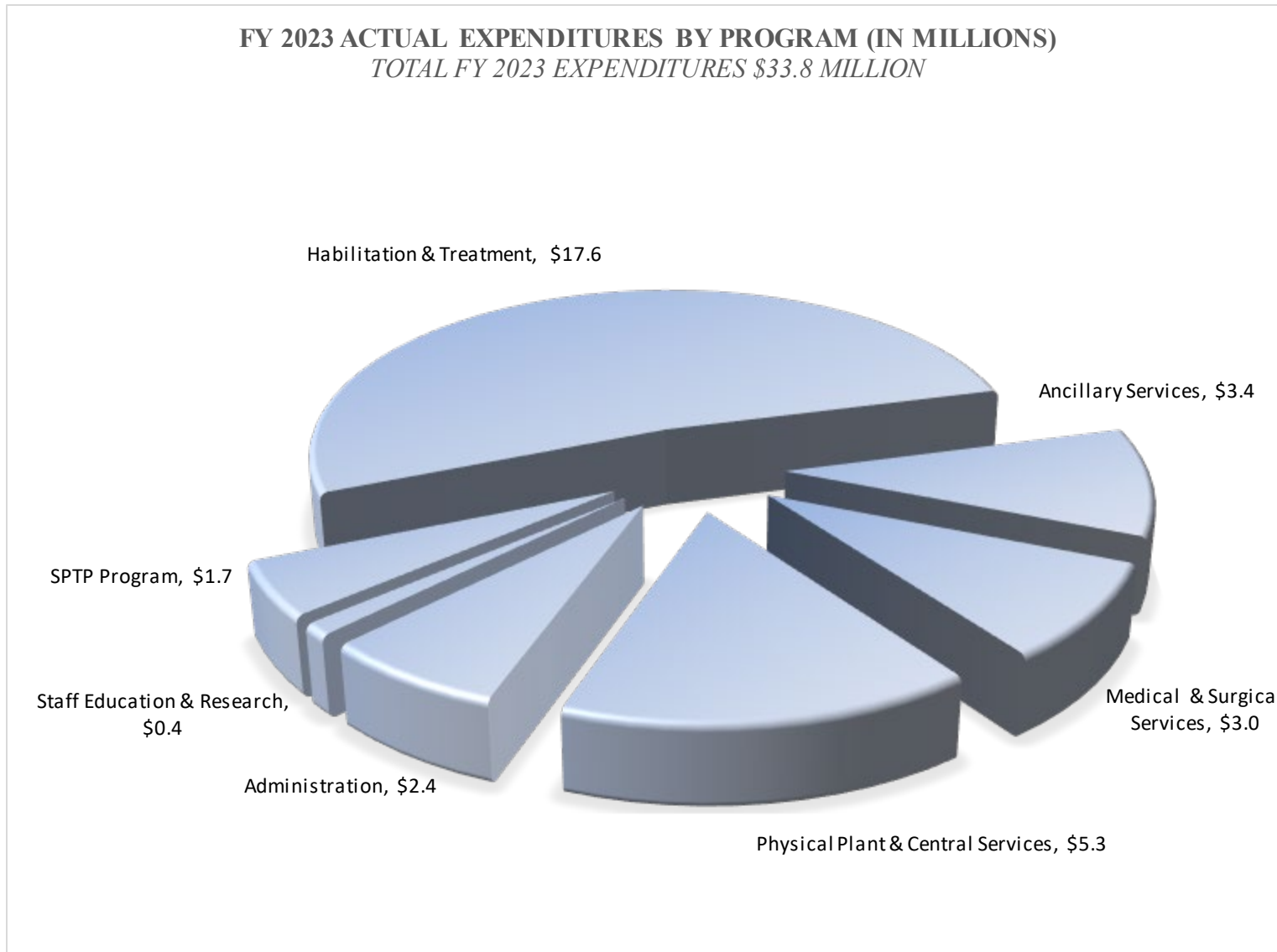
Controlling Other Operating Expenditures (OOE)



Salaries & Wages have risen primarily due to implementation of Executive Directive 23-571 state-wide wage increases legislatively authorized, effective June 2023.

In FY 2023, KDADS transferred one FTE position (HR-Investigator) to PSH&TC, Department of Administration authorized changing six benefit eligible temp positions to regular FTE positions, five new FTE positions were added to the Maintenance Department, and 3 positions added to the Outreach Services Department, making the total authorized FTE count 505.2.

Although the U.S. Consumer Price Index continues to rise, PSH&TC has kept its Other Operating Expenditures (OOE) relatively flat during the past 5 years by sensibly and rationally executing its spending plan in the services and commodities areas. However, nation-wide economic pressure continues to push commodity prices higher and higher. PSH&TC expects to see prices increase significantly going forward.

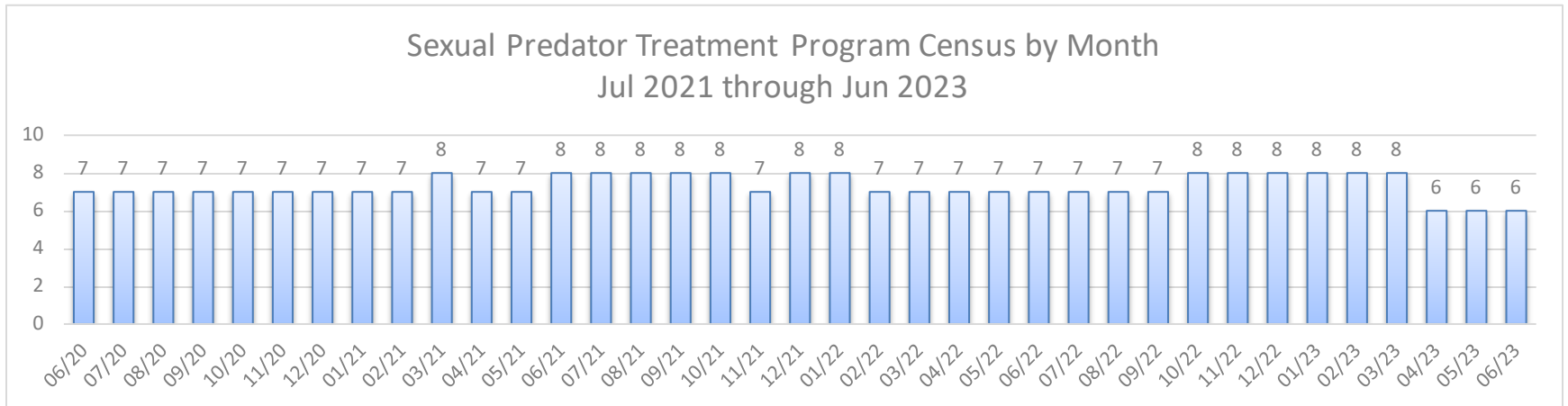
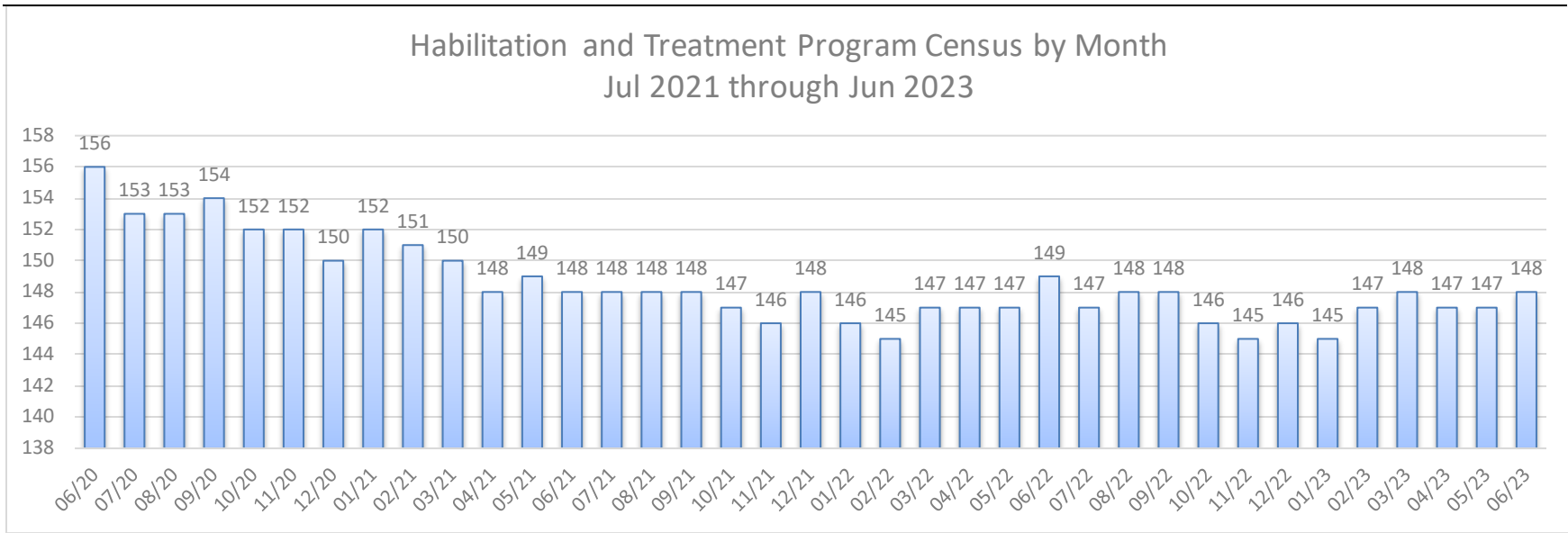


Approved Classified & Unclassified FTE Positions	FY 2021 Actuals		FY 2022 Actuals		FY 2023 Actuals		FY 2024 Estimate		FY 2025 Estimate	
	Approved FTE	Uncl. FTE	Approved FTE	Uncl. FTE	Approved FTE	Uncl. FTE	Approved FTE	Uncl. FTE	Approved FTE	Uncl. FTE
Administration	15.40	15.40	18.60	18.60	19.72	19.72	22.00	22.00	22.00	22.00
Staff Education and Research	4.80	4.80	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Sexual Predator Treatment	31.30	22.90	28.50	20.85	27.24	20.04	27.20	20.30	27.20	20.30
Habilitation and Treatment	285.00	193.00	283.00	189.00	300.50	204.50	314.50	209.50	314.50	209.50
Ancillary Services	43.70	25.70	41.70	27.20	40.70	28.20	29.70	22.20	29.70	22.20
Medical and Surgical Services	26.50	14.50	26.50	16.50	25.00	15.00	25.00	15.00	25.00	15.00
Physical Plant/Central Services	70.50	48.90	72.90	51.55	71.04	51.24	80.80	66.70	80.80	66.70
TOTAL APPROVED POSITIONS	477.20	325.20	477.20	329.70	490.20	344.70	505.20	361.70	505.20	361.70

Note: The above chart shows the prorated FTE position shifting that occurs for prorated labor expenses that are provided by PSH&TC programs (Administration and the Physical Plant/Central Services) in support of the Sexual Predator Treatment Program (SPTP). These support services include assistance in areas such as administration, accounting, human resources and payroll supports, information technology support and service; safety and security support; camera monitoring, power plant monitoring and support, operator assistance and telephone communications support; general maintenance services, repair, maintenance and support for electrical, plumbing, carpentry, heating and air conditioning issues; grounds maintenance, transportation coordination and scheduling, vehicle maintenance, services and repairs, mail pickup and delivery services, and storeroom services.

Budgeted Bed Capacity by Program at the End of the Fiscal Year					
Program	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Habilitation and Treatment (IID Population)	172	172	172	172	172
Sexual Predator Treatment Program (SPTP)	16	16	16	16	16
Total	188	188	188	188	188

Resident Movement - Individuals with Intellectual Disabilities (IID) only	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Beginning Census	156	148	147	148	148
Additions					
Admissions	6	9	10	10	10
TOTAL	6	9	10	10	10
Separations					
Direct Discharges	9	5	5	10	10
Discharges/Transfers to Community Care during FY	2	3	0	0	0
Deaths in Institution	2	2	4	0	0
Deaths in Community Care	1	2	0	0	0
TOTAL	14	12	9	10	10
Ending Census	148	145	148	148	148
Other resident movement/activity occurring during FY (memo)					
Number of Resident Temporary Home Visits Days during FY	180	535	710	700	700
Number of Resident Hospital Visits Days during FY	93	69	64	60	60



Average Daily Census by Fiscal Year	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Habilitation and Treatment Program (ICF/IID)	150	147	148	150	150
Sexual Predator Treatment Program (SPTP)	10	8	8	8	8
Total	160	155	156	158	158

Third Party Leases

PSH&TC had no third-party leases in FY 2023. There are no planned third-party leases for FY 2024 or FY 2025. No revenue is received from agriculture or mineral development.

Land Holdings and Leases

All of the NW¼ of Section 13, Twp. 31 S., Range 19 E, except that portion platted and contained in Blocks 231, 232, 233, 234, 239 and 240 also all of Block 240 and that portion of Blocks 231, and 239, lying in said NW¼ Section in the City of Parsons as shown on the plat thereof recorded in the office of the Register of Deeds in said County.

Lots 15 to 25 Incl. and the north 42 ft. of Lot 26, Block 1, Stevens and Barrows First Addition to the City of Parsons, Kansas. Said tracts of land contain 163.86 acres.

The main campus area is bordered roughly by 26th Street on the east, North Boulevard on the north, Thirty-Second Street on the west and Gabriel Street on the south.

In addition, PSH&TC owns a small portion of land west of Thirty-Second Street and north of North Boulevard. A small cemetery occupies a section of this land.

PSH&TC GOALS and OBJECTIVES

GOAL #1

Provide effective habilitation, rehabilitation, active treatment, and care to residents of the facility in a safe, healthy, homelike living environment with consideration for the informed personal lifestyle choices of each resident. Goal #1 and its objectives are relative to measurements with outcomes that will be described and demonstrated within each PSH&TC program.

Objective #1: Enrich each resident’s lifestyle by offering a wide assortment of choices for educational, recreational and leisure experiences in community settings based on the individual’s personal preferences and active treatment needs.

Objective #2: Meet ICF/IID certification requirements.

Objective #3: Provide residents a variety of programs which may include adjunctive therapies, education and/or special training to develop skills that would help them succeed in a community placement setting.

GOAL #2

Provide for the optimal mental and physical health of each resident with consideration for the informed personal lifestyle choices. Goal #2 and its objectives are relative to the Habilitation and Treatment’s Developmental Training sub-program, Ancillary Services and Medical & Surgical Services Programs.

Objective 1: Assist in making accurate diagnosis to help maintain and monitor the mental and physical health of each resident by providing necessary medical laboratory work and additional medical supports and services such as: nursing care, pharmacy, psychology, dental, speech and audiology services.

Objective 2: Develop knowledge, techniques, program innovations, and verification data required in the development of more effective habilitation and rehabilitation services through research.

Objective 3: Perform other diagnostic tests and nursing services including: EKGs, x-rays, tuberculosis tests, urine analysis, electrolyte tests, lipid panel tests, blood sugar tests, tube feedings, flu shots, insulin injections, allergy injections, tetanus shots and hepatitis B injections.

GOAL #3

Supplement and extend development of community service provisions for intellectually and developmentally disabled individuals, through Outreach Services, a statewide program for persons with intellectual and developmental disabilities. Goal #3 and its measurements are demonstrated in the Habilitation and Treatment’s Outreach Services sub-program.

Objective #1: Provide short-term residential treatment for children and adults from communities throughout the State of Kansas who have been diagnosed with both a developmental disability and a mental illness (dual diagnosis) and prepare a person-centered treatment plan that will indicate services/supports necessary for the successful maintenance of the individual in the community.

Objective #2: Provide Outreach Services to train staff of community service providers to effectively serve those Kansans who have a dual diagnosis. Individuals will be provided services while remaining in their local communities. The Outreach Team responds to requests for services made by qualified individuals, parents, guardians, schools, Community Mental Health Centers/ Providers and Community Developmental Disability Organizations (CDDO). Outreach Teams provide early diagnostic and training services to families that promote access to community resources and reduce the incidence of restrictive placements.

Objective #3: Provide community service programs within the catchment area of PSH&TC, including the Respite Care Program and Assistive Technology Program in association with KUCDD located on the PSH&TC campus.

GOAL #4

Provide basic and advanced training for all new direct support staff that eliminates the gap between the existing skills of experienced employees (employees who have been on the job for more than one year) and refresher training that enables all employees to meet job performance expectations. Goal #4, measures are directly related to the Staff Training and Research Program.

Objective: Offer a full range of staff developmental services to all direct support personnel, promoting research and skills that contribute to higher quality service and living environments for persons with intellectual and/or developmental disabilities.

Supplemental/Enhancement Request #1/3: Funding for Shortfall from Salary Increases per Governor’s Executive Directive

Justification: PSH&TC requests \$291,557 from the State General Fund (SGF) in FY 2024 to provide funding for the shortfall implementing the FY 2024 pay plan. Executive Directive No. 23-571 adopted the Kansas Civil Service Pay Plan recommended by the Governor and adopted by the 2023 Legislature. The pay plan was effective on June 11, 2022, for the first pay period of FY 2024. The Division of Budget adjusted each agency’s FY 2024 budget and FY 2025 allocation based on the funding appropriated for the plan by the Legislature. The amount of funding originally requested for the raises was not sufficient to fund the increase after applying the percentage increases to all positions across state government. Instructions from the Division of Budget requested agencies show the shortfall in IBARS as a shrinkage amount applied to salaries and wages in the FY 2024 revised budget. The expectation is that the 2024 Legislature will adopt a supplemental appropriations bill to provide additional funding to cover the salary and wage increases and adjustments will be applied to agency budgets. This supplemental request shows the expected shortfall for FY 2024 for PSH&TC.

Parsons State Hospital and Training Center Supplemental Request Summary

Description	FY 2024
	SGF
Shrinkage Reduction for Salaries and Wages due to shortfall created by implementation of Executive Directive 23-571	\$291,557

Supplemental/Enhancement Request #2/3: Request FTE(s) and Funding to Expand the Dual Diagnosis Treatment and Training Services (DDT&TS) Program (more commonly referred to as the Outreach Services Program).

Justification: PSH&TC requests an increase of seven (7) FTE positions and a supplemental increase to the FY 2024 base budget of \$228,042 (\$104,415 SGF, \$123,627 Title XIX), and an enhancement for FY 2025 \$373,666, (\$208,830 SGF, \$164,836 Title XIX.)

The Dual Diagnosis Treatment and Training Service program (Outreach Services) currently has seven FTE(s), (6 filled/1 vacant) who make up three Outreach Services Teams. These teams travel extensively throughout the state to train parents and community service providers to effectively serve Kansans with intellectual and developmental disabilities and/or dual diagnosis within their own communities. During the past five years, PSH&TC’s Outreach Service Teams provided services to 720 at-risk individuals throughout the state, diverting people from being admitted to PSH&TC or another Intermediate Care Facility. The Outreach Service Teams save the state of Kansas millions of dollars by working with community service providers to keep those individuals within their own communities, near their families, and in the least restrictive environment.

In FY 2023, Outreach Services teams served a total of 148 individuals in 46 communities, ranging from 5 years old to 56 years old, completed referrals for 138 individuals. There is a wait list of 51 individuals, with a wait time of 4-6 months from the time of referral for behavioral consultation. Additionally, in FY 2023, 97.8% of the individuals who completed consultation with PSH&TC’s Outreach Services teams were able to remain in their own communities rather than undergo admission to an institutional setting for treatment.

Cost Savings:

PSH&TC Outreach Services Teams Cost Savings over last 5 years	
Number of at-risk individuals referred to PSH&TC Outreach Services Teams since FY 2019	720
Estimated # of at-risk individuals diverted from admission to state hospitals by PSH&TC Outreach Services Teams since FY 2019 <i>(estimated 27.54% of those referred who would be eligible for admission who were deferred instead)</i>	198
Cost of providing Outreach Services since FY 2019	\$ 3.25 million
Estimated net savings to the state because of diversions since FY 2019 <i>(\$56,228/individual * 198)</i>	\$ 11.1 million
Estimated average annual savings to Kansas since FY 2019 by keeping at-risk individuals in community settings, the least restrictive environment <i>(\$11.1 million / 5 years)</i>	\$ 2.2 million/yr

Benefits of Expansion:

Expanding Outreach Services from 7 FTE positions to 14 FTE positions, allows the program to better accommodate the growing demand for consultative services and reduces the wait time for at risk individuals in community settings across Kansas. Expansion is expected to increase the number of individuals served in the first year by 40 and the following year by 50 individuals served and expanding service area coverage from 46 communities to 50-55 communities over the next two years.

Three Program Consultants and two Client Training Supervisors (CTS) will provide initial observations, consultations, functional behavior assessment and intervention plans. The fidelity of the behavior intervention plans developed during the initial consultation decreases with the lack of follow-up training for community and family providers. Two Client Training Supervisor (CTS) positions will dedicate their time to providing follow-up training for community providers and supporting families. This will help assure the success and fidelity of new protocols and behavior intervention plans and increase the likelihood of successful behavior interventions allowing providers to see desired behavior changes. Additionally, locating staff in Central to Western Kansas, will help reduce travel expenses currently incurred by staff who reside in the eastern part of the state.

FTE Positions / Salary Increase Request:

Position Description	FTE(s) Requested	FY 2024 Salary Increase Request		FY 2025 Salary Increase Request	
		SGF Funding Requested	Title XIX Funded	SGF Funding Requested	Title XIX Funded
Program Consultant (at 21.13/hr plus 30% Fringe)*9 months in FY-2024, 12 months in FY-2025	2		\$ 85,703		\$ 114,271
Client Training Supervisor (at 18.70/hr plus 30% Fringe)*9 months in FY-2024, 12 months in FY-2025	1		\$ 37,924		\$ 50,565
Program Consultant (at 21.13/hr plus 30% Fringe)*6 months in FY-2024 and 12 months in FY-2025	1	\$ 28,568		\$ 57,136	
Client Training Supervisor (at 18.70/hr plus 30% Fringe)*6 months in FY-2024 and 12 months in FY-2025	3	\$ 75,847		\$ 151,694	
Total Increase in FTE Positions	7	\$ 104,415	\$ 123,627	\$ 208,830	\$ 164,836

Parsons State Hospital and Training Center Supplemental Request Summary

Description	FTE(s) Requested	FY 2024			FY 2025		
		SGF	Title XIX	TOTAL	SGF	Title XIX	TOTAL
Total FTE and Salary Increase Request	7	\$104,415	\$123,627	\$228,042	\$208,830	\$164,836	\$373,666

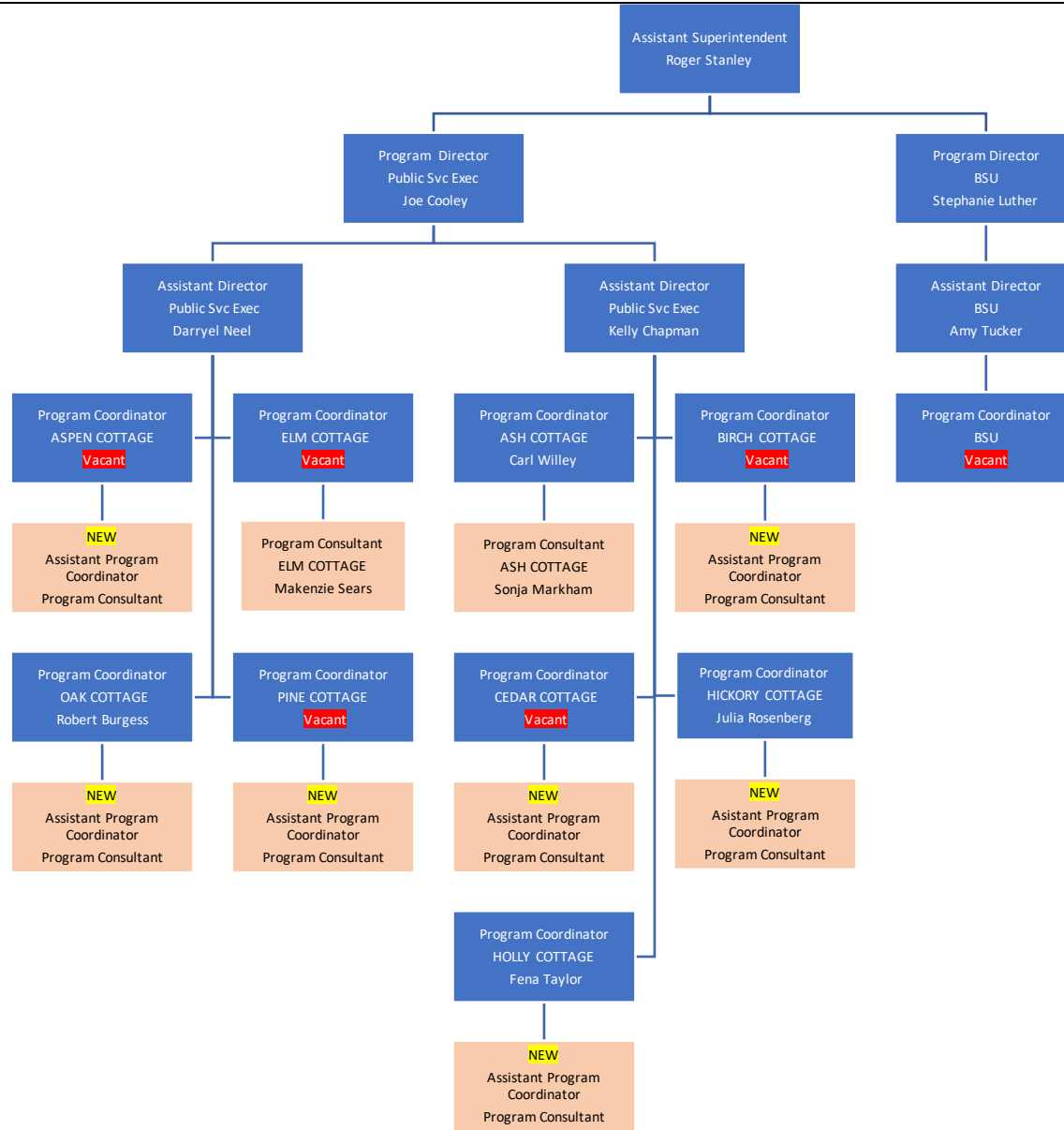
Supplemental/Enhancement Request #3/3: Request FTE(s) and Funding to Restructure Cottage Management

Justification: PSH&TC requests an increase of seven (7) FTE positions and a supplemental increase to the FY 2024 base budget of \$590,749 SGF, and an enhancement for FY 2025 in the amount of \$787,665 SGF to provide for a restructure of its cottage management team.

PSH&TC’s current vacancy rate for Program Coordinator positions is 60%. There are no qualified applicants to fill these vacancies. Not filling these positions or failing to restructure the cottage management team to better facilitate the workload, could potentially put PSH&TC at risk for non-compliance with ICF regulations, triggering an “Immediate Jeopardy (IJ)” situation. The inability to hire qualified Program Coordinators is primarily due to the requirement for Program Coordinators to have a 4-year college degree in human services and sufficient experience to meet ICF regulations for signing off on active treatment plans for the individuals who live at PSH&TC.

PSH&TC proposes to hire seven (7) Assistant Program Coordinators (Program Consultants), who would not be required to have a 4-year college degree. They would be required to have some cottage and/or supervisory experience. These Program Consultants would provide oversight to daily cottage activities and assist with the day-to-day cottage staff supervision and disciplinary actions. Filling these positions would provide better coverage and attention to the daily cottage activities and the needs of the individuals who live at PSH&TC. Also included in this request is funding to mitigate compression in the cottage management team structure resulting from adding these positions.

The proposed cottage management team structure is shown on the following page.



FY 2024 – FY 2025

Narrative Information – DA 400
Division of the Budget
State of Kansas

Agency Name: Parsons State Hospital & Training Center
Program Title: Supplemental/Enhancements

Updated 07/27/23 Dept ID	Dept Name	Position	Job Title	Comp Rate	Current Annual Salary	Current Annual Salary w/30% Fringe	Starting Salary for Class	Proposed Starting Salary for this position	% of Increase	New Hourly Rate at %Incr for this person	New Salary	New Salary w/30% Fringe
Current Cottage Management Structure												
5073795005	Elm Cottage	K0244110	Program Consultant I	23.24	48,339.20	62,840.96						
5073795005	Elm Cottage	K0244111	Program Consultant I	22.14	46,051.20	59,866.56						
5073795007	Hickory Cottage	K0225868	Program Coordinator	29.64	61,645.58	80,139.26						
5073795005	Elm Cottage	K0236292	Program Coordinator	23.87	49,649.60	64,544.48						
5073795004	Cedar Cottage	K0237066	Program Coordinator	23.87	49,649.60	64,544.48						
5073795001	Ash Cottage	K0237067	Program Coordinator	29.64	61,645.58	80,139.26						
5073795008	Oak Cottage	K0239724	Program Coordinator	27.57	57,337.28	74,538.46						
5073795003	Birch Cottage	K0239731	Program Coordinator	23.87	49,649.60	64,544.48						
5073795009	Pine Cottage	K0240311	Program Coordinator	23.87	49,649.60	64,544.48						
5073795021	Program Dir-Dev Training	K0240673	Program Coordinator	31.02	64,528.46	83,887.00						
5073795006	Holly Cottage	K0241016	Program Coordinator	31.02	64,528.46	83,887.00						
5073795002	Aspen Cottage	K0241060	Program Coordinator	23.87	49,649.60	64,544.48						
5073795070	BCSU	K0243842	Program Coordinator	23.87	49,649.60	64,544.48						
5073795021	Program Dir-Dev Training	K0244733	PSE I (Asst Program Director)	31.93	66,420.64	86,346.83						
5073795021	Program Dir-Dev Training	K0244734	PSE I (Asst Program Director)	31.93	66,414.40	86,338.72						
5073795021	Program Dir-Dev Training	K0241021	PSE II (Program Director)	38.87	80,850.00	105,105.00						
	Cost of Current Cottage Management Structure and Other Positions Impacted by Compression:					1,190,355.94						
NEW PLAN: Add 7 Program Consultant Positions and make accomdations for compression in positions above the new Consultant positions												
Proposed Percent of Increase to move the starting wage of Program Consultant from 20.13 to 25.05 is 24.44%												
5073795001	Ash Cottage	K0244111	Program Consultant II	22.14	46,051.20	59,866.56	20.13	25.05	24.44%	27.55	57,306.11	74,497.95
New Pos	Aspen Cottage	New Pos	Program Consultant II	25.05	52,104.00	67,735.20	25.05	25.05		25.05	52,104.00	67,735.20
New Pos	Birch Cottage	New Pos	Program Consultant II	25.05	52,104.00	67,735.20	25.05	25.05		25.05	52,104.00	67,735.20
New Pos	Cedar Cottage	New Pos	Program Consultant II	25.05	52,104.00	67,735.20	25.05	25.05		25.05	52,104.00	67,735.20
5073795005	Elm Cottage	K0244110	Program Consultant II	23.24	48,339.20	62,840.96	20.13	25.05	24.44%	28.92	60,153.30	78,199.29
New Pos	Hickory Cottage	New Pos	Program Consultant II	25.05	52,104.00	67,735.20	25.05	25.05		25.05	52,104.00	67,735.20
New Pos	Holly Cottage	New Pos	Program Consultant II	25.05	52,104.00	67,735.20	25.05	25.05		25.05	52,104.00	67,735.20
New Pos	Oak Cottage	New Pos	Program Consultant II	25.05	52,104.00	67,735.20	25.05	25.05		25.05	52,104.00	67,735.20
New Pos	Pine Cottage	New Pos	Program Consultant II	25.05	52,104.00	67,735.20	25.05	25.05		25.05	52,104.00	67,735.20
Proposed Percent of Increase to move the starting wage of Program Coordinators from 23.87 to 30.46 is 27.60%												
5073795007	Hickory Cottage	K0225868	Program Coordinator	29.64	61,651.20	80,146.56	23.87	30.46	27.60%	37.82	78,666.93	102,267.01
5073795005	Elm Cottage	K0236292	Program Coordinator	23.87	49,649.60	64,544.48	23.87	30.46	27.60%	30.46	63,352.89	82,358.76
5073795004	Cedar Cottage	K0237066	Program Coordinator	23.87	49,649.60	64,544.48	23.87	30.46	27.60%	30.46	63,352.89	82,358.76
5073795001	Ash Cottage	K0237067	Program Coordinator	29.64	61,651.20	80,146.56	23.87	30.46	27.60%	37.82	78,666.93	102,267.01
5073795008	Oak Cottage	K0239724	Program Coordinator	27.57	57,345.60	74,549.28	23.87	30.46	27.60%	35.18	73,172.99	95,124.88
5073795003	Birch Cottage	K0239731	Program Coordinator	23.87	49,649.60	64,544.48	23.87	30.46	27.60%	30.46	63,352.89	82,358.76
5073795009	Pine Cottage	K0240311	Program Coordinator	23.87	49,649.60	64,544.48	23.87	30.46	27.60%	30.46	63,352.89	82,358.76
5073795021	Program Dir-Dev Training	K0240673	Program Coordinator	31.02	64,521.60	83,878.08	23.87	30.46	27.60%	39.58	82,329.56	107,028.43
5073795006	Holly Cottage	K0241016	Program Coordinator	31.02	64,521.60	83,878.08	23.87	30.46	27.60%	39.58	82,329.56	107,028.43
5073795002	Aspen Cottage	K0241060	Program Coordinator	23.87	49,649.60	64,544.48	23.87	30.46	27.60%	30.46	63,352.89	82,358.76
5073795070	BCSU	K0243842	Program Coordinator	23.87	49,649.60	64,544.48	23.87	30.46	27.60%	30.46	63,352.89	82,358.76
5073795021	Program Dir-Dev Training	K0244733	PSE I (Asst Program Director)	31.93	66,414.40	86,338.72	29.03	37.04	27.60%	40.74	84,744.77	110,168.21
5073795021	Program Dir-Dev Training	K0244734	PSE I (Asst Program Director)	31.93	66,414.40	86,338.72	29.03	37.04	27.60%	40.74	84,744.77	110,168.21
5073795021	Program Dir-Dev Training	K0241021	PSE II (Program Director)	38.87	80,849.60	105,104.48	33.55	39.25	17.00%	45.48	94,594.03	122,972.24
												1,978,020.59
												1,978,020.59
												1,190,355.94
												Cost to switch to new structure: 787,664.65

FY 2024 – FY 2025

FTE Positions / Salary Increase Request:

Position Description	FTE(s) Requested	FY 2024	FY 2025
		SGF Funding Requested	SGF Funding Requested
Assistant Program Coordinator (Program Consultant) (at 25.05/hr plus 30% Fringe)*9 mths in FY-24, 12 mths in FY-25	7	\$ 355,610	\$ 474,146
Increase requested for other cottage management positions affected by compression issues		\$ 235,139	\$ 313,519
Total FTE and Salary Increase Request	7	\$ 590,749	\$ 787,665

Parsons State Hospital and Training Center Supplemental Request Summary

Description	FTE(s) Requested	FY 2024	FY 2025
		SGF	SGF
Total FTE and Salary Increase Request	7	\$590,749	\$787,665

Narrative Information – DA 400
Division of the Budget
State of Kansas

Agency Name: Parsons State Hospital & Training Center
Program Title: Revenue Worksheet

EXPLANATION OF RECEIPT ESTIMATES - DA 405													
FY 2024 State General Fund Limitations													
Agency	Name	Fund Name	Fund	BU	FY 2024 Approved Expenditures	KPERS & Health Rates	FY 2024 Re-appropriation	Transfers	Supplemental/Reduction Package	Allotment - COVID - 19	SGF Transfers	FY 22 Cash Forward	FY 2024 Adjusted Expenditure Request
410	Larned State Hospital	SGF Operating	1000	0103	\$42,830,245	-	\$637,669	\$5,120,526	\$16,262,120	-	-	-	\$64,850,560
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	-	-	\$150
		SGF-SPTP New Crime	1000	0110	\$5,000	-	\$4,540	-	-	-	-	-	\$9,540
		SGF - SPTP	1000	0200	\$24,311,908	-	\$90,724	-	\$146,275	-	-	-	\$24,548,907
		SGF- SPTP Reintegration	1000	0400	\$0	-	-	-	-	-	-	-	\$0
494	Osawatomi State Hospital	SGF Operating	1000	0100	\$34,835,129	-	-	\$2,733,030	\$6,826,816	-	-	-	\$44,394,975
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	-	-	\$150
		SGF SPTP-MiCo	1000	0200	\$1,230,860	-	\$732	\$348,770	\$11,297	-	-	-	\$1,591,659
	Adair Acute Care	SGF Certified Care	1000	0101	\$7,379,192	-	\$505	\$1,659,428	\$4,098,569	-	-	-	\$13,137,694
507	Parsons State Hospital	SGF Operating	1000	0100	\$18,055,556	-	-	\$2,776,667	\$937,379	-	-	-	\$21,769,602
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	-	-	\$150
		SGF- SPTP	1000	0200	\$2,240,552	-	\$361,822	(\$565,085)	\$49,342	-	-	-	\$2,086,631
363	Kansas Neurological Institute	SGF Operating	1000	0303	\$15,605,624	-	-	\$1,807,830	\$141,236	-	-	-	\$17,554,690
		SGF Hospitality	1000	0304	\$150	-	-	-	-	-	-	-	\$150
	Total SGF				\$146,494,666	\$0	\$1,095,992	\$13,881,166	\$28,473,034	\$0	\$0	\$0	\$189,944,858
FY 2025 State General Fund Limitations													
Agency	Name	Fund Name	Fund	BU	FY 2025 Estimated Expenditures	KPERS & Health Rates	FY2025 Re-appropriation	Transfer	Enhancement/Reduction Package	Allotment - COVID - 19	SGF Transfers	KDADS Transfer IN	FY 2025 Adjusted Expenditure Request
410	Larned State Hospital	SGF Operating	1000	0103	\$43,696,474	-	-	-	\$31,172,113	-	-	-	\$74,868,587
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	-	-	\$150
		SGF-SPTP New Crime	1000	0110	\$5,000	-	-	-	-	-	-	-	\$5,000
		SGF - SPTP	1000	0200	\$24,311,908	-	-	-	\$837,110	-	-	-	\$25,149,018
		SGF- SPTP Reintegration	1000	0400	\$0	-	-	-	-	-	-	-	\$0
494	Osawatomi State Hospital	SGF Operating	1000	0100	\$35,407,925	-	-	\$847,054	\$6,490,854	-	-	-	\$42,745,833
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	-	-	\$150
		SGF SPTP-MiCo	1000	0200	\$1,251,848	-	\$315,000	-	\$0	-	-	-	\$1,566,848
	Adair Acute Care	SGF Certified Care	1000	0101	\$7,501,073	-	-	(\$1,162,054)	\$4,502,032	-	-	-	\$10,841,051
507	Parsons State Hospital	SGF Operating	1000	0100	\$18,662,324	-	-	-	\$996,495	-	-	-	\$19,658,819
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	-	-	\$150
		SGF- SPTP	1000	0200	\$2,037,289	-	-	-	-	-	-	-	\$2,037,289
363	Kansas Neurological Institute	SGF Operating	1000	0303	\$15,805,403	-	-	-	-	-	-	-	\$15,805,403
		SGF Hospitality	1000	0304	\$150	-	-	-	-	-	-	-	\$150
	Total SGF				\$148,679,844	\$0	\$315,000	(\$315,000)	\$43,998,604	\$0	\$0	\$0	\$192,678,448

FY 2024 – FY 2025

Narrative Information – DA 400
Division of the Budget
State of Kansas

Agency Name: Parsons State Hospital & Training Center
Program Title: Revenue Worksheet

EXPLANATION OF RECEIPT ESTIMATES - DA 405													
FY 2024 Fee Funds													
Agency	Name	Fund Name	Fund	BU	FY 2024 Approved C&H Receipts	FY 23 Estimate Adj	Cash Forward	Add'l Misc Revenue	Other Transer	Allotment - COVID - 19	Supplemental Request	FY 24 Cash Forward	FY 2024 Adjusted Expenditure Request
410	Lamed State Hospital	LSH Fee Fund	2073	2100	\$3,392,811	-	\$721,675	\$232,035	-	-	-	-	\$4,346,521
		Title XIX No limit	2074	2200	\$1,030,978	-	\$13,268,252	-	\$6,146,921	-	-	\$0	\$20,446,151
494	Osawatomi State Hospital	OSH Fee Fund	2079	4200	\$665,803	-	\$5,489,349	\$49,535	(\$3,575,770)	-	-	(\$911,619)	\$1,717,298
		OSH TXIX No limit	2080	4300	\$0	-	\$2,052,270	-	(\$2,052,270)	-	-	-	\$0
	Adair Acute Care	OSH Certified Care	2079	4201	\$3,538,080	-	(\$2,228,024)	\$1,238	\$3,575,770	-	-	(\$549,000)	\$4,338,064
		OSH TXIX Cert Care No Limit	2080	4301	\$5,200,000	-	(\$2,080,851)	-	\$2,052,271	-	-	\$0	\$5,171,420
507	Parsons State Hospital	PSH Fee Fund	2082	2200	\$954,291	-	\$59,709	\$36,000	-	-	-	-	\$1,050,000
		Title XIX No limit	2083	2300	\$15,030,602	-	\$2,514,238	-	-	-	-	(\$2,390,611)	\$15,154,229
363	Kansas Neurological Institute	KNI Fee Fund	2059	2000	\$1,400,000	-	\$0	\$21,090	-	-	-	\$0	\$1,421,090
		Title XIX No limit	2060	2200	\$15,500,000	-	\$612,642	-	-	-	-	(\$1,479,866)	\$14,632,776
	Total Fee Fund				\$46,712,565	\$0	\$20,409,260	\$339,898	\$6,146,922	\$0	\$0	(\$5,331,096)	\$68,277,549
FY 2025 Fee Funds													
Agency	Name	Fund Name	Fund	BU	FY 2025 Estimated C&H Receipts	FY 24 Estimate Adj	Cash Forward	Add'l Misc Revenue	Other Transer	Allotment - COVID - 19	Supplemental Request	FY 25 Cash Forward	FY 2025 Adjusted Expenditure Request
410	Lamed State Hospital	LSH Fee Fund	2073	2100	\$3,460,667	-	-	\$215,330	-	-	-	-	\$3,675,997
		Title XIX No limit	2074	2200	\$1,030,978	-	-	-	\$4,917,537	-	-	-	\$5,948,515
494	Osawatomi State Hospital	OSH Fee Fund	2079	4200	\$756,144	-	\$911,619	\$49,535	-	-	-	\$0	\$1,717,298
		OSH TXIX No limit	2080	4300	\$0	-	-	-	-	-	-	-	\$0
	Adair Acute Care	OSH Certified Care	2079	4201	\$3,787,826	-	\$549,000	\$1,238	-	-	-	\$0	\$4,338,064
		OSH TXIX Cert Care No Limit	2080	4301	\$5,200,000	-	\$0	-	-	-	-	\$0	\$5,200,000
507	Parsons State Hospital	PSH Fee Fund	2082	2200	\$1,014,000	-	-	\$36,000	-	-	-	-	\$1,050,000
		Title XIX No limit	2083	2300	\$15,000,000	-	\$2,390,611	-	-	-	-	(\$2,225,775)	\$15,164,836
363	Kansas Neurological Institute	KNI Fee Fund	2059	2000	\$1,400,000	-	\$0	\$21,500	-	-	-	\$0	\$1,421,500
		Title XIX No limit	2060	2200	\$14,000,000	-	\$1,479,866	-	-	-	-	(\$567,719)	\$14,912,147
	Total Fee Fund				\$45,649,615	\$0	\$5,331,096	\$323,603	\$4,917,537	\$0	\$0	(\$2,793,494)	\$53,428,357

PSH&TC FEE FUND REVENUE ESTIMATES:

K.S.A. 76-1409a authorizes the PSH&TC Fee Fund (2082-2200). For FY 2024, PSH&TC’s appropriation by the Kansas Legislature for its Fee Fund is \$1,050,000. In FY 2025, the amount is \$1,050,000.

Most of PSH&TC’s Fee Fund revenue is received from Care and Hospitalization of People (C&H), Account Code 420610. State Commissioner’s Letter 930 dated 3/10/95 establishes parental obligation rates. Kansas Economic & Employment Manual 8160 determines obligations based on resident resources. Actual collections for the Fee Fund each year are based primarily on census, individual resident income resources, and parental resources (based on ability-to-pay), Board and Care obligations. PSH&TC individuals and their families have limited resources, primarily Social Security benefits, SSI, SSDI, and low wage jobs. KanCare assigns the individual’s “patient liability amount” (the portion of an individual’s personal income that PSH&TC is allowed to collect for Board and Care before Medicaid will pay the remainder) based on the individual’s available income resources. The resulting low obligation amount set for most PSH&TC residents minimizes the ability to generate revenue for the Fee Fund from Board and Care.

PSH&TC’s fees collected for Board and Care have been on a downward trend the past few years. The Fee Fund is limited by legislative approval/appropriation but controlled by cash. This means that purchases can only be made with these funds if there is cash in the bank (money that has been collected from resident income resources). If more money is collected than legislators approved, it cannot be spent; it carries-forward to the next fiscal year.

In FY 2023, PSH&TC budgeted Fee Fund receipts and expenditure limit was \$1,050,000, with a carryforward of -\$14,500. The total amount collected in FY 2023 was \$1,089,248. PSH&TC used the carryforward from FY 2022 to cover some of its expenditure needs. Going into FY 2024 carryforward is \$59,709. Legislative appropriation/ limitations for FY 2024 and FY 2025 are requested at \$1,050,000.

Revenue Account Code 431300 reflects rent amounts paid to PSH&TC by SPTP clients who have secured jobs in the community as required by their transition plan and fluctuates considerably depending on the number of current clients, their employment, and earnings. Sometimes it takes several months for SPTP residents to find employment. SPTP census increases/decreases will affect collections within this account code.

ADC is currently budgeted at 148 for FY 2024 and FY 2025. The following chart shows the revenue estimates for the PSH&TC Fee Fund in FY 2024 and FY 2025.

PSH&TC FEE FUND ESTIMATES:

Explanation of Receipts - DA 404						
Revenue Source	Revenue Sub-Object	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Carry Forward	40007		\$25,410	(\$14,500)	\$59,709	\$0
Total Care and Hospitalization	420610	\$1,061,049	\$1,043,547	\$1,089,248	\$954,291	\$1,014,000
Clerical Services	420400	-	-	-	-	-
Care and Hospitalization - Other	420690	-	-	-	-	-
Other Service Charges	420990	-	-	-	-	-
Salvaged Materials	422500	-	-	-	-	-
Usable Condemned Equipment	422600	-	-	-	-	-
Rent Halls and Rooms St Buildings	431300	\$27,125	\$27,472	\$30,763	\$31,000	\$31,000
Other Miscellaneous Revenue	459090	-	-	-	-	-
Sale of Fixed Assets	461100	\$3,426	\$27,175	-	-	-
Recovery of Current FY Expenditures	462110	-	-	-	-	-
Reimbursement from Other State Agency	462400	-	-	-	-	-
Restitution	462720	\$2,236	\$400	-	-	-
Refunds	462740	-	\$6,450	-	\$5,000	\$5,000
Other Reimbursements and Refunds	462900	\$5,537	\$5,045	\$4,196	-	-
Recovery of Prior FY Expenditures	469010	-	-	-	-	-
Total Available		\$1,099,373	\$1,135,499	\$1,109,707	\$1,050,000	\$1,050,000
Total Reportable Expenditures		\$1,150,000	\$1,149,999	\$1,050,000	\$1,050,000	\$1,050,000
Total Available		\$1,150,000	\$1,149,999	\$1,050,000	\$1,050,000	\$1,050,000
Balance Forward		\$25,410	-\$14,500	\$59,709	\$0	\$0

PSH&TC TITLE XIX FUND ESTIMATES:

Title XIX is a no limit fund. Revenue collections are based a variety of continuously changing factors and situations encountered by each Medicaid eligible agency throughout any given fiscal year. Title XIX estimates take the following factors into consideration for each month of billing:

- Number of eligible Medicaid eligible residents served in any given month
- Individual eligibility changes within any given month
- Delays in processing beneficiary eligibility status at the state and federal level
- Number of days in the month
- Per diem rates
- Patient Liability Amount set by KanCare
- Parental/Guardian obligations collections
- Federal fiscal year Medicaid Assistance Program (FMAP) rates

The chart below reflects PSH&TC’s Title XIX Fund actual collections for FY 2023 and projections for FY 2024 and FY 2025 as calculated in IBARS. Federal Medicaid Assistance Percentages (FMAP) payment rates have been inflated over the past couple of years, due to COVID relief payments. The COVID pandemic emergency declaration has expired and FMAP rates are on a step-down payment percentage plan through the end of calendar year 2023. In January 2024, the FMAP rate is expected to be 60.97%. PSH&TC per diem rates (board and care) have increased from \$574/day to \$648/day and will offset some of this reduction in collections.

PSH&TC TITLE XIX FUND ESTIMATES

Explanation of Receipts - DA 404	Revenue			
Revenue Source	Sub-Object	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Cash Forward	40007	\$2,461,819	\$2,514,238	\$2,514,238
Operating Transfers In	766010	\$11,500,000	\$15,030,602	\$15,000,000
Total Title XIX Available		\$13,961,819	\$17,544,840	\$17,514,238
Title XIX (Medicaid) Expenditures		(\$11,447,581)	(\$15,030,602)	(\$15,000,000)
Balance Forward		\$2,514,238	\$2,514,238	\$2,514,238

EXPENDITURE JUSTIFICATION

PROGRAM: Administration - 01030

Program Overview:

The purpose of this program is to provide an administrative structure for the people residing at PSH&TC that enables the superintendent and other administrators to organize maximum effectiveness and efficiency in PSH&TC's operation. PSH&TC's operation is focused on implementing supports and services for people with intellectual and developmental disabilities and meeting the requirements of rules, regulations, policies, and standards of relevant state and federal agencies which apply to PSH&TC. There are currently 148 individuals receiving supports and services within PSH&TC's Habilitation and Treatment Program. Another 6 individuals are currently receiving services within the Sexual Predator Treatment Program.

Some of the major Administration Program functions include:

- Determining personnel and fiscal needs in consultation with representatives from each department
- Budgeting and managing resources to assure that program needs are met during the fiscal year
- Expending monies within the budgetary authority and accounting for all expenditures for supplies, equipment, and personnel
- Collection of all money due for supports and other services
- Recruiting personnel and managing fringe benefit programs
- Providing information technology services and communication services within and outside the facility.

Travel and expenses for fuel, vehicle maintenance and per diem costs have increased. Nation-wide economic stress contributes increased costs in FY 2024 and FY 2025. PSH&TC has an adequate supply of personal protective equipment (gloves, gowns, N95 masks, etc.) and disinfecting solutions and products in stock and does not foresee a breakdown in services due to supply shortages.

Overtime and compensatory overtime costs are higher than in previous years due to high vacancy and turn-over rates. This is expected to decrease as the wage increases authorized by Executive Directive 23-571 are implemented.

**Narrative Information – DA 400
Division of the Budget
State of Kansas**

**Agency Name: Parsons State Hospital & Training Center
Program Title: Administration**

KEY MEASURES	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Number of ICF/IID standards pertaining to Administration met for Certification Survey	Met 9/9	Meet 9/9	Meet 9/9	Meet 9/9	Meet 9/9
% compliance to ICF/IID Certification Survey	100.00%	100.00%	100.00%	100.00%	100.00%
Final % of compliance with Kansas State Fire Marshal annual survey	100.00%	100.00%	100.00%	100.00%	100.00%
Percent of new employees trained in Fire and Tornado Safety Procedures within 2 days of employment	100.00%	100.00%	100.00%	100.00%	100.00%
% OOE (Contractual, Commodity, Capital Outlay) Costs of Total Costs	15.3%	15.4%	13.8%	13.0%	13.0%
Avg Length of Service in years for all PSHTC FTE employees at FYE	10.50	10.78	10.78	11.00	12.00
% of all filled PSHTC FTE's with less than one year of service at FYE	10.1%	20.0%	16.9%	20.0%	20.0%
Direct Support Staff annual turnover %	32.2%	25.0%	24.0%	23.0%	22.0%
Total number of new Direct Support staff hired in FY	60	82	53	55	60
% of all Direct Support FTE's vacant at end of FY	28.4%	24.9%	20.5%	15.0%	10.0%
Total Number of Workers Compensation claims	326	279	265	250	225
Number of Workers Comp. claims involving adverse resident behaviors	244	235	227	200	180
% of Workers Comp. claims involving adverse resident behaviors	74.8%	84.0%	85.7%	80.0%	80.0%
Number of residents admitted to PSHTC (excluding SPTP residents)	6	11	10	10	10
# of residents discharged to community settings (non-death related)	11	12	5	8	9
% of residents successfully remaining in community placement after discharge	100.00%	100.00%	100.00%	100.00%	100.00%

Current and Budget Year Operations:

The program is expected to continue operating as in previous fiscal years. PSH&TC will continue to look for ways to improve efficiency through better utilization of technology, best practices, and innovations.

Account Code 5100: Salaries and Wages

Summary: 22 FTE positions in this program provide overall direct and indirect administrative support services to every area of PSH&TC. Funding requested is for all current positions for 26 pay periods in FY 2024 and FY 2025, including fringe benefit and KPERS increases. In addition to the salaries of the superintendent, wages for persons in the risk management, business services, reimbursements, information technology and human resource departments are also funded in this program.

FY 2024: \$1,921,173 is requested. No shrinkage is shown in this program.

FY 2025: \$1,910,999 is requested. No shrinkage is shown in this program.

Account Codes 5200-5290: Contractual Services

Summary: This category includes all fee and service type expenses projected for this program. Communications consist of local telephone and KANS-A-N long distance services; “off-net” long distance, such as in-bound 800 area code service, telephone repair and postage. Other costs include services contracted through the Department of Administration such as computer services (OITS, SHARP, SMART, networks, etc.), video conferencing, pager rental, pager airtime, cellular phones and costs for drug screenings required as a prerequisite to employment. Account Code 526300 reflects annual costs associated with computer license renewal. Costs associated with required annual fire alarm inspections fall within Account Code 52600. Requests are based on a review of FY 2023 expenses and have been adjusted where necessary to meet the needs of FY 2024 and FY 2025.

FY 2024: \$571,470 is requested.

FY 2025: \$597,740 is requested.

Account Codes 5300 - 5390: Commodities

Summary: This category includes all supply type expenses for this program. Included are the annual legislative annotated updates and, as applicable, computer software upgrades for all computers on the campus network. Also included are costs for replacement of inoperable printers, fax machines, calculators, scanners, monitors and cabling. Requests are based on a review of FY 2023 expenses and have been adjusted where necessary to meet the needs of FY 2024 and FY 2025.

FY 2024: \$49,250 is requested.

FY 2025: \$50,910 is requested.

Account Code 5400 - 5490: Capital Outlay

Summary: This category includes the replacement of computer equipment, network switches, and security camera equipment, in support of the new electronic health record system and security camera systems implemented across the entire PSH&TC campus.

Replacement of servers and network switches will help prevent loss of important information including resident medical and financial records. This will ensure the continued operation of PSH&TC.

FY 2024: \$251,080 is requested.

FY 2025: \$256,885 is requested.

Account Code 5500 - 5590: Other Assistance

Summary: This category includes personal property loss claims filed against the agency. State of Kansas (SOK) vehicle insurance is for liability only and does not provide funding for body damage repairs. Since the beginning of FY 2024, PSH&TC has had several claims for vehicle damages that were not covered by the SOK Insurance Policy. (One for bricks thrown by a resident that damaged an employee's vehicle and one for an employee's vehicle that a maintenance personnel backed his state vehicle into, damaging the entire rear panel of the employee's SUV. It is anticipated that there will be other claims like these before the end of the fiscal year. PSH&TC is requesting \$5,000 for FY 2024 and \$2,500 for probable accident claims in FY 2025.

FY 2024: \$5,000 is requested.

FY 2025: \$2,500 is requested.

PROGRAM: Staff Education and Research – 01070

Program Overview:

This program provides basic and advanced training for PSH&TC staff. This is done with a full range of staff development services provided to all personnel, promoting outcomes that will contribute to higher quality service and living environments for people with intellectual and developmental disabilities. The current training format requires staff to receive training prior to reporting to their assigned work areas and consists of a 3-week New Employee Orientation (NEO). NEO is made up of a series of classes focusing on specialized training designed to educate and train staff in detail regarding the delivery of supports and service, as well as the rights and safety for individuals with intellectual and/or developmental disabilities. NEO includes training in the following areas:

New Employee Orientation (3-week training).

- CPR/First Aid
- Trauma Informed Care (TIC)
- Non-Violent Crisis Intervention (NCI) with Advanced Physical Skills
- Holding Skills/Restraint Policy and Procedure/Safety Board
- Accreditation
- Behavior Supports
- Health and Wellness
- Language Development
- Social Skills
- Personal Care
- Leadership Q & A

New direct support staff begin their training with a two-day orientation which covers general topics such as: policies and procedures, infection control issues, Risk Management, communications protocols, emergency procedures, information security, sexual harassment, and on-line training requirements. Once they have completed the initial two-day orientations, new direct support staff proceed to the remainder of a three-week orientation program, classes listed above. Upon completion of the three-week NEO, and in some cases additional on-site, hands-on training, new MHDDT(s) will report to their assigned area to begin working with the individuals who live at PSH&TC. Emphasis is placed on learning procedures that ensure the safety and protection, confidentiality and rights for people living at PSH&TC including training for Fire and Tornado Safety Procedures, Abuse/Neglect Prevention and Reporting Procedures, Documenting/Communicating, Infection Control, Providing Medical Assistance, etc. Training is also provided regarding any federal and state policies that are applicable at the time of hire. The Psychology Department provides annual follow-up

**Narrative Information – DA 400
 Division of the Budget
 State of Kansas**

**Agency Name: Parsons State Hospital & Training Center
 Program Title: Staff Education and Research**

Client-based Behavioral Program trainings and/or in-services to all cottage-based Direct Support staff as policies and procedures are updated or change over time.

In addition to providing employee training opportunities, program staff in this department provide guidance, direction, and support to STAND, an adult Self-Advocacy Group, comprised primarily of adult individuals living at PSH&TC, that works to promote change that will improve quality of life for people with disabilities.

KEY MEASURES	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Number of new employees hired	79	83	65	70	70
% of all new employees trained in "Fire and Tornado Safety Procedures", "Abuse/Neglect Prevention and Reporting", "Documentation/Communicating", and "Providing Medical Assistance" by Day Two of NEO (Emergency Procedures)	100%	100%	100%	100%	100%
# of Abuse/Neglect reports received for FY	64	49	41	40	40
% of Abuse/Neglect Reports substantiated for FY	20.3%	38.7%	46.3%	37.5%	37.5%
% of Abuse/Neglect Reports involving employees in their 1st year of employment	14.1%	18.4%	9.8%	12.5%	12.5%
# of annual follow-up Client-based Behavior Program trainings and/or in-services provided to all existing cottage-based Direct Support staff	220	209	201	210	210
% of existing cottage-based Direct Support staff receiving annual follow-up trainings and/or in-services	100%	100%	100%	100%	100%

All new employees who will have daily interactions with the people who live at PSH&TC receive additional training in “Protective Techniques.” This training is scheduled during the first one-to-two months of employment. Staff, required to complete these trainings include job classifications such as Safety & Security Officers, Cooks, Housekeepers, cottage administrative staff, hospital staff, social workers, psychologists, etc.

KEY MEASURES	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
% completing "Protective Techniques" training within one month	67.0%	83%	94%	98%	98%
% completing "First Aid Procedures" within one month	0.1%	87%	97%	98%	98%
% "CPR" training within one month	0.1%	87%	97%	98%	98%
% of new employees completing above trainings within three months	11.0%	84%	97%	98%	98%

PSH&TC continues to see high turnover rates for direct support staff. During FY 2023, approximately 29.2% of new MHDDT direct support staff terminated employment within the same year.

KEY MEASURES	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Direct Support Staff annual turnover % (for all Direct Support staff)	32.2%	22.0%	24.0%	23.0%	22.0%
% of all Direct Support staff with less than one year of service	17.2%	17.1%	23.9%	20.0%	20.0%
Number of new MHDDT Direct Support staff hired	43	40	53	55	60
% of new MHDDT Direct Support staff who terminated within one year of employment	25.6%	25.3%	29.2%	25.0%	25.0%

Current and Budget Year Operations:

PSH&TC’s Staff Training Program employees provide all training classes that are required for new and existing staff at PSH&TC. This program is expected to continue operating as in previous fiscal years.

Account Code 5100: Salaries and Wages

Summary: 6.0 FTE positions in this program provide overall direct and indirect training services to every area of PSH&TC. Funding requested is for all current positions for 26 pay periods in FY 2024 and FY 2025, including fringe benefit and KPERS increases.

FY 2024: \$416,112 is requested. No shrinkage is shown in this program.

FY 2025: \$414,573 is requested. No shrinkage is shown in this program.

Account Codes 5200-5290: Contractual Services

Summary: A consultation contract (account code 52600) with the University of Kansas (\$35,000) in both FY 2024 and FY 2025, is a major expenditure in this program. The contract provides consultation with professional trainers and speakers on current topics in the field of intellectual and developmental disabilities. Along with supporting a variety of trainings for many departments associated with PSH&TC's intellectual disability population, it also helps provide training and education materials to support the Sexual Predator Treatment program and training for polygraph services.

FY 2024: \$46,650 is requested.

FY 2025: \$47,710 is requested.

Account Codes 5300 - 5390: Commodities

Summary: This request is for supplies used during training for new PSH&TC employees, example: facemasks, isolation gowns, etc.

FY 2024: \$1,150 is requested.

FY 2025: \$635 is requested.

Account Codes 5400 - 5490: Capital Outlay

Summary: This request is for equipment used during training for new PSH&TC employees. A new podium was purchased in FY 2024.

FY 2024: \$4,000 is requested.

FY 2025: \$3,500 is requested.

PROGRAM: COVID-19 – 21662

Program Overview

COVID-19 and its variants impacted daily activity at PSH&TC beginning in FY 2019 and continues into the current fiscal year. In the beginning of the pandemic, measures were implemented to restrict face-to-face interactions for both residents and employees whenever outbreaks occurred. Off-campus resident outings and on-campus family visitations were limited. During outbreaks, residents were often restricted from visiting other cottages on campus. Vendors and delivery service personnel were screened before being allowed on campus and restricted to certain areas of campus. TEAMS meetings and/or conference calls often replaced face-to-face meetings. Daily temperature checks and screenings were required for staff and residents. All employees were required to wear face masks and in quarantined areas personal protective equipment (gowns, gloves, N95 masks) were required. These movement restrictions and screening procedures were implemented to limit COVID-19 transmission risks, protect the individuals who live at PSH&TC and provide the safest possible work environment for PSH&TC’s essential staff.

PSH&TC policies and procedures were strengthened and modified, regularly, according to Centers for Disease Control (CDC), KDHE, Centers for Medicare and Medicaid (CMS) and Labette County Health Department guidelines and recommendations, as changes in the COVID environment were noted. Education and training for PSH&TC staff and individuals regarding COVID-19 was an important consideration in the development of these policies. These policies include detailed instructions regarding essential healthcare practices such as frequent, thorough cleaning, proper use of disinfectant and sanitizing wipes, personal hygiene, hand washing, use of alcohol gel, use of appropriate masks, gloves and a variety of other PPE, social distancing, temperature checks, visitor screening, travel restrictions, etc. PSH&TC’s leadership team continues to work diligently to ensure that recommendations and policies are updated and followed to minimize risks of COVID-19 exposure and/or infection.

As COVID continued to impact local economies and supply chains across the nation, other operating expense costs increased. However, PSH&TC accumulated an adequate supply of personal protective equipment (gloves, gowns, N95 masks, etc.) and disinfecting solutions and products. We do not foresee the probability of extreme supply shortages that were so common during FY 2022 and FY 2023.

PROGRAM: PSH Sexual Predator Treatment Program – 32900

Program Overview:

The Sexual Predator Treatment Program (SPTP) serves individuals who have successfully progressed through the residential treatment portion of the Kansas Sexual Predator Treatment Program at Larned State Hospital and have received approval to move to the PSH&TC reintegration facility. At the reintegration facility, residents undergo further treatment and training to help prepare them for successful transition into the community. Only after all objectives have been met will an individual be evaluated for the opportunity to re-enter a public setting. Clients of this program spend on average 4.7 years at the PSH&TC reintegration facility, depending on their compliance with treatment, therapy, and program rules. The program provides a variety of supports to each client such as a monthly stipend, travel accommodations to and from job searches and work settings, and professional counseling. All medical needs, including physician visits, hospital treatment services and prescription medications are also supported by this program, utilizing community providers. Maple and Willow, the PSH&TC living units designated for SPTP use are designed to optimally support and serve up to sixteen individuals. COVID-19 impacts were limited in this program.

KEY MEASURES	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Total Number of individuals served in Sexual Predator Treatment Program during FY	9	10	8	8	10
Average Daily Census of individuals served in Sexual Predator Treatment Program (SPTP)	7	8	8	8	10
% of SPTP residents successfully meeting transitional release program	100%	100%	100%	100%	100%
Number of SPTP residents employed in community settings	8	10	7	8	10
% of all SPTP residents employed in community settings while at PSH&TC	89%	100%	87.5%	100%	100%
Number of SPTP residents returned to Larned State Hospital due to program violations	1	2	2	0	0
Total number of SPTP residents meeting court-ordered transitional release	4	4	1	2	2
Total number of SPTP residents granted court-ordered conditional release	0	2	0	1	1

Current and Budget Year Operations:

The program began in early FY 2014 with the opening of Maple Cottage, which rapidly filled to maximum capacity. During FY 2014 and FY 2015, K.S.A. 59-29a stipulated that no more than eight SPTP reintegration individuals could reside in one county. Effective July 1, 2015, legislation was passed increasing the number of SPTP reintegration individuals allowed to reside in one county from eight to sixteen. In July 2016, PSH&TC opened a second reintegration facility (Willow Cottage) to support additional residents entering the program.

The program provides for all health-related needs for its clients until they can obtain their own insurance coverage through employment or other means. Unfortunately, not all employment results in insurance coverage. Thus, when residents become ill, require surgery, expensive prescription medications, treatments for debilitating diseases (such as cancer), hospital admission, ambulance services, psychology services, or other professional services, the costs are supported with SPTP funds. It is difficult to accurately estimate costs for the obligatory medical and professional care that must be provided in these circumstances. If even one uninsured resident has a serious health issue, costs for professional medical care and services could increase dramatically within this program.

Account Code 5100: Salaries and Wages

Summary: 27.2 FTE positions will provide overall direct and indirect support services to the Reintegration Facilities in the SPTP. This request includes the estimated salary costs for 20.0 FTE providing direct services for the reintegration units for FY 2024 and FY 2025. This salary request also includes prorated labor expenses for support services provided by other PSH&TC programs (Administration, Staff Education and Research and Physical Plant/Central Services) in support of the reintegration facilities. These support services include administration, accounting, human resources, information technology, staff training, polygraph, safety and security, camera monitoring, power plant, switchboard operator, general maintenance, electrical, plumbing, carpentry, heating and air conditioning, grounds maintenance, transportation, vehicle maintenance, mail pickup and delivery, and storeroom services. Funding requested is for all current positions for 26 pay periods in FY 2024 and FY 2025, including fringe benefit and KPERS increases. A relatively small portion of shrinkage is shown in this program.

FY 2024: \$1,756,751 is requested. The shrinkage rate is 5.1%.

FY 2025: \$1,718,341 is requested. The shrinkage rate is 2.8%.

Account Codes 5200-5290: Contractual Services

Summary: This category includes all fees and service type expenses for this program. Major expenses include costs for professional counseling, medical services, treatment, and hospitalization. Also included in this category are utilities, communications, travel, and other contractual services. This request includes estimated expenditures for FY 2024 and FY 2025.

FY 2024: \$198,046 is requested.

FY 2025: \$284,467 is requested.

Account Codes 5300 - 5390: Commodities

Summary: This category includes all supply type expenses for this program, including fuel used in transporting residents to and from job searches and work settings, materials for routine building repairs, prescription medications for residents and other household and office supplies/materials necessary to support the program. This request includes estimated expenditures for FY 2024 and FY 2025.

FY 2024: \$33,150 is requested.

FY 2025: \$34,481 is requested.

Account Code 5400 - 5490: Capital Outlay

Summary: This category is utilized for purchasing vehicles that transport program clients to and from work each day and need to be kept roadworthy to ensure the safety of the residents and staff. Census in the SPTP program has been low in the past two years and is not expected to reach maximum capacity within the next year. Vehicle inventory assigned to this program is currently meeting program needs. No new vehicles are planned for this program within the next two years.

FY 2024: \$0 is requested.

FY 2025: \$0 is requested.

PROGRAM: Habilitation and Treatment – 37900

Program Overview:

The Habilitation and Treatment Program is comprised of two sub-programs, Developmental Training and Outreach Services. People receiving services through the Developmental Training sub-program at PSH&TC live in nine different residential cottages located among the 40 buildings on PSH&TC's campus. Most residential units house 13-20 individuals. The cottages serve as the base from which all services to the individuals with intellectual and developmental disabilities living at PSH&TC are rendered. Most of the outcomes achieved for residents of PSH&TC occur through the supports provided by staff in the Developmental Training sub-program. Data regarding activities for people living at PSH&TC are shown within the Activity Therapy sub-program.

The Outreach Services Program's primary goal is to work with community agencies and providers throughout the state to help them keep at-risk individuals with intellectual disabilities and dual diagnosis from becoming institutionalized. The expertise, and subsequent success, of PSH&TC's Outreach Teams has kept over 97% of the at-risk individuals served living within their own communities and out of state hospitals, saving the state of Kansas millions of dollars.

SUB-PROGRAM: Developmental Training – 37950

Developmental Training is PSH&TC's largest overall system of service, currently providing support and care to 148 individuals with intellectual and developmental disabilities and/or dual diagnosis. Services are provided 24 hours a day, 7 days per week. The sub-program consists of 314.5 FTE (62.3% of all PSH&TC's FTE's). Approximately one-half (50.8%) of all PSH&TC expenditures fall within this sub-program. This sub-program experiences the highest rate of turnover at PSH&TC. Therefore, most of shrinkage is also shown within the Developmental Training sub-program.

The goal of this sub-program is to enable the people who live at PSH&TC to make choices based on their own personal preferences for all aspects of their lives. This program helps each person meet his/her informed personal lifestyle choices and needs for physical, psychological, social, religious, cultural, and personal developmental resources by maintaining an individualized, person-centered developmental program for each resident. All programs are certified by the Kansas Department of Health and Environment or the Kansas Department of Education. Programs provide both generic and specialized religious, social, nursing, medical, psychological, educational, therapeutic, and developmental activities, vocational, speech, audiology, developmental care, supervision and training, lodging, boarding and other services. Residents are supported in individualized training programs which may include adjunctive therapies, education, or special training programs, and all are offered additional leisure-time and recreational activities during evenings and weekends. Additionally, PSH&TC individuals are afforded the opportunity to attend religious services and events of

their choice both on campus and in the community. PSH&TC will continue the person directed planning process for all individuals and guardians who request consideration for placement in a community setting.

Most of PSH&TC’s recent admissions are younger males who exhibit extremely dangerous, aggressive behaviors. These individuals often require increased supervision or 1:1 supervision to keep themselves, other residents, and staff safe from harm. Many also display inappropriate, sexually deviant conduct and about 55% require their own bedroom for safety.

Spruce Cottage was closed in FY 2020 for remodeling. Individuals living at Spruce Cottage were moved to other cottages and staff were reassigned to other cottages. Spruce cottage will remain closed until material and supply costs decrease, the project gets re-bid, construction resumed, and the remodel project completed.

DEVELOPMENTAL TRAINING SUB-PROGRAM KEY MEASURES:

KEY MEASURES	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Number of ICF/IID standards pertaining to Habilitation and Treatment Program met for Certification Survey	Met 28/28	Meet 28/28	Meet 28/28	Meet 28/28	Meet 28/28
% compliance to ICF/IID standards pertaining to Habilitation and Treatment Program regarding standards	100%	100%	100%	100%	100%
# of Client-Based Behavioral Program Trainings provided to PSHTC Direct Care Staff by PSHTC Psychology Department	220	209	201	210	210
% of Direct Support Staff participating in Behavioral Program Training	100%	100%	100%	100%	100%

KEY MEASURES (cont.)	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Number of PSHTC Residents that require increased supervision due to their self-injurious or aggressive behaviors	139	141	135	140	145
% of residents requiring increased supervision (148 Census)	92.7%	95.3%	91.2%	94.6%	97.9%
Number of PSHTC Residents that require their own bedroom due to their self-injurious or aggressive behaviors	83	82	81	83	85
% of residents requiring their own bedroom (148 Census)	55.3%	55.4%	54.7%	56.1%	57.4%
Estimated # of staff needed annual to provide services to residents requiring 1:1 Supervision	34	5	12	15	16
Estimated annual costs for staffing to provide 1:1 supervision for those residents (# of 1:1(s) * 43,851.00)	\$1,490,934	\$219,255	\$526,212	\$657,765	\$701,616
% of FTE staff providing direct services and supports to residents	56.8%	57.1%	54.6%	55.0%	56.0%
Total number of new Direct Support staff hired in FY	60	82	53	55	60
Direct Support Staff annual turnover %	32.2%	25.0%	27.0%	26.0%	25.0%
% of all PSHTC Direct Support FTE's with less than one year of service at end of FY (Direct Support staff are those FTE's directly providing supports to people living at PSH&TC including MHDDT's, Nurses and Safety & Security Officers)	17.2%	17.2%	18.8%	19.9%	21.7%

SUB-PROGRAM: Outreach Services – 37952

The second sub-program of the Habilitation and Treatment Program is the Dual Diagnosis Treatment & Training Service (DDT&TS) program (Outreach Services). Outreach Services currently has seven FTE(s), (6 filled/1 vacant) who make up three Outreach Services Teams. These teams travel extensively throughout the state to train parents and community service providers to effectively serve Kansans with intellectual and developmental disabilities and/or dual diagnosis within their own communities. During the past five years, PSH&TC’s Outreach Service Teams provided services to 720 at-risk individuals throughout the state, diverting people from

being admitted and saving the state of Kansas millions of dollars by working with community service providers to keep those individuals within their own communities, near their families, and within the least restrictive environment.

In FY 2023, Outreach Services teams served a total of 148 individuals in 46 communities, ranging from 5 years old to 56 years old, completed referrals for 138 individuals, and currently has a wait list of 51 individuals, with a wait time of 4-6 months from the time of referral for behavioral consultation. Additionally, in FY 2023, 97.8% of the individuals who completed consultation with PSH&TC’s Outreach Services teams were able to remain in their own communities rather than undergo admission to an institutional setting for treatment.

Cost Savings:

PSH&TC Outreach Services Teams Cost Savings over last 5 years	
Number of at-risk individuals referred to PSH&TC Outreach Services Teams since FY 2019	720
Estimated # of at-risk individuals diverted from admission to state hospitals by PSH&TC Outreach Services Teams since FY 2019 <i>(estimated 27.54% of those referred who would be eligible for admission who were deferred instead)</i>	198
Cost of providing Outreach Services since FY 2019	\$ 3.25 million
Estimated net savings to the state because of diversions since FY 2019 <i>(\$56,228/individual * 198)</i>	\$ 11.1 million
Estimated average annual savings to Kansas since FY 2019 by keeping at-risk individuals in community settings, the least restrictive environment <i>(11.1 million / 5 years)</i>	\$ 2.2 million/yr

Current and Budget Year Operations:

In FY-2024, PSH&TC plans to expand the Outreach Services program. Expanding Outreach Services from 7 FTE positions to 14 FTE positions, allows the program to better accommodate the growing demand for consultative services and reduces the wait time for at risk individuals in community settings across Kansas. Expansion is expected to increase the number of individuals served in the first year by 40 and the following year by 50 individuals served and expanding service area coverage from 46 communities to 50-55 communities over the next two years.

Three Program Consultants and two Client Training Supervisors (CTS) will provide initial observations, consultations, functional behavior assessment and intervention plans. The fidelity of the behavior intervention plans developed during the initial consultation decreases with the lack of follow-up training for community and family providers. Two Client Training Supervisor (CTS) positions

Narrative Information – DA 400
Division of the Budget
State of Kansas

Agency Name: Parsons State Hospital & Training Center
Program Title: Habilitation and Treatment

will dedicate their time to providing follow-up training for community providers and supporting families. This will help assure the success and fidelity of new protocols and behavior intervention plans and increase the likelihood of successful behavior interventions allowing providers to see desired behavior changes. Additionally, locating staff in Central to Western Kansas, will help reduce travel expenses currently incurred by staff who reside in the eastern part of the state.

KEY MEASURES	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Number of Kansas Communities and Kansas State Hospitals served by DD&TS Outreach Teams	33	33	46	55	60
Number of individuals served by Outreach Services Teams through new consultations and follow-up to previous year's consultations	131	138	148	184	200
Number of completed referrals for individuals at risk of institutional placement	93	113	138	170	175
Number of individuals admitted to PSH&TC after receiving referral services	3	2	3	4	4
% of community support teams that received follow-up services from DD&TS	100%	100%	100%	100%	100%
% of individuals remaining in community placement after receiving referral services from DD&TS	97.3%	98.2%	97.8%	97.7%	98.2%
Average consumer satisfaction rating for Outreach Services provided by DD&TS on a 5-point scale. 5= excellent; 1= poor	4.83	4.85	4.71	4.78	4.85

Account Code 5100: Salaries and Wages

Summary: 314.5 FTE positions are in this program. 307.5 of these positions are assigned to the Developmental Training sub-program and provide direct care, support services, individualized program direction and active training to people living at PSH&TC. Seven (7.0) FTE positions are assigned to the Outreach Services sub-program. The Developmental Training sub-program experiences the majority of staff turnover at PSH&TC. About 95% of PSH&TC’s shrinkage requirement to meet salary allocations is shown in this sub-program. Funding requested is for all current positions for 26 pay periods in FY 2024 and FY 2025, including fringe benefit and KPERS increases.

FY 2024: \$18,859,232 is requested. The shrinkage rate is 16.8%.

FY 2025: \$17,300,667 is requested. The shrinkage rate is 19.7%.

Account Codes 5200-5290: Contractual Services

Summary: This category includes all fee and service type expenses projected for this program. Examples of fees and service types include repairs of cottage equipment, furniture and appliances that is not charged to general maintenance; travel for staff to attend necessary training and administrative meetings; and funds to escort residents on home visits, doctor appointments, and trial placements in the community. Expenditures for resident training programs and money for indigent resident activities are also included in this category. Resident activities include attending religious services of their choice and outings in the community for social training such as trips to the mall, grocery stores, restaurants, movies, bowling, attending ball games and other recreational activities within the structure of their behavioral programs.

The University of Kansas (KU) provides valuable community service programs through KUCDD, including consultative and support services, throughout the entire State of Kansas. For 65 years, the University of Kansas has maintained support programs for individuals with intellectual/developmental disabilities on PSH&TC's campus. The Southeast Kansas Respite Services and Assistive Technology for Kansas (ATK) are currently the two major service components of the program. The center has achieved international recognition for the pioneering work conducted by KU faculty in many areas of research throughout the years, in close collaboration with the staff of PSH&TC. A contract is established annually to support this work and is shown in this program in account code 527990. Countless individuals with developmental disabilities have been enabled to communicate their needs, preferences, interests, and feelings, to the important people in their lives because of this research.

KU research and teaching staff are focusing their efforts on identifying procedures for treating challenging behaviors in people with intellectual and developmental disabilities; assistive technology supports that will enhance the ability of individuals to live more independently; causes and treatments for disruptive behavior disorders in school-age children; family supports that will allow families and friends to support individuals with disabilities in their own homes; and effective and cost-efficient procedures for delivering early prevention and intervention service to Kansans with potentially life-limiting disabilities.

KEY MEASURES	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Respite and Coordinated Resource Support Services					
Respite Services - number of families served	72	66	65	68	70
Hours of in-home training and support provided to individuals with intellectual developmental disabilities through respite services	52,233	47,520	43,002	45,000	50,000
Additional services provided by Southeast Kansas Respite Services (SEKRS) Representative Payee	160	168	160	165	170
KUCDD Assistive Technology for Kansans Program (ATK) at Parsons					
Approximate number of inquiries by individuals regarding services available through the program.	17,076	16,897	16,234	16,500	16,500
Number of individuals trained to use assistive technology devices (each session represents a minimum of three hours training).	2,012	1,893	1,788	1,900	1,900
Number of demonstrations on assistive technology provided.	1,077	1,734	921	1,000	1,000
Number of Kansans currently utilizing refurbished assistive technology devices provided through the Kansas Equipment Exchange Program coordinated by KUCDD at Parsons.	575	665	778	800	800
Value of equipment assigned to Kansans at no cost to the individual through the Kansas Equipment Exchange Program.	\$389,746	\$494,692	\$570,038	\$600,000	\$600,000
Number of individuals served through the Telecommunications Access Program	395	349	378	400	425
Value of equipment assigned to Kansans at no cost to the individual through the Telecommunications Access Program	\$94,960	\$86,196	\$90,500	\$95,000	\$100,000

Outreach Services teams travel an estimated 100,000 miles per year serving communities throughout the state. Communication expenses in this category are for cellular access charges and long-distance phone charges for equipment assigned to Outreach Services teams as they remain in contact with home-based staff, community organization professionals, and parents. Mileage costs and per

diem expenses for the Outreach Services teams are also included in this category. Requests are based on a review of FY 2023 expenses and have been adjusted where necessary to meet the needs of FY 2024 and FY 2025.

FY 2024: \$590,275 is requested.

FY 2025: \$611,529 is requested.

Account Codes 5300 - 5390: Commodities

Summary: This category includes all supply type expenses for this program. The largest expense in this category is food. These food costs reflect purchases made by all cottages that participate in family-style dining. Residents choose their meals, and shop for their food, which is supplemented by larger Dietary Department food purchases. Other expenses in this category include cottage purchases such as household items, cleaning supplies, cooking utensils, small appliances, and other home furnishings. Professional supplies are also provided for specific program needs of PSH&TC residents. Requests are based on a review of FY 2023 expenses and have been adjusted where necessary to meet the needs of FY 2024 and FY 2025.

FY 2024: \$334,575 is requested.

FY 2025: \$314,860 is requested.

Account Code 5400 - 5490: Capital Outlay

Summary: Replacement of furniture and equipment that wears out or is destroyed by residents had been included in this program. Additionally, funds for completion of the development phase of the Behavioral Stabilization Unit (BSU) is requested in this category. The BSU was established in FY 2023 and is expected to be open for services in FY 2024.

FY 2024: \$37,800 is requested.

FY 2025: \$37,825 is requested.

PROGRAM: Ancillary Services – 80000

Program Overview:

Ancillary Services is comprised of three sub-programs including Activity Therapy, Special Education and Allied Clinical Services. This program includes vocational work programs, entertainment, education, and religious services. While the program focuses primarily on individual resident needs, it also provides opportunities for a wide variety of social experiences where residents can interact with co-workers, friends, relatives, and staff in group settings.

SUB-PROGRAM: Activity Therapy – 80110

The purpose of this sub-program is to provide leisure time, social activities, religious services, and work programs for the individuals who live at PSH&TC. Recreation, music, art, and therapy based on personal preferences are included. Leisure activities are coordinated by Activity Specialists and include both individualized, personal outings as well as group outings. Vocational programs on campus help residents develop their work skills. Every 30 days, programs are reviewed and adjusted to ensure each person's personal preference and lifestyle choices are met.

STAND, an interesting component of the Activity Therapy sub-program, is an adult Self-Advocacy Group, comprised primarily of adult individuals living at PSH&TC, that works to promote change that will improve quality of life for people with disabilities. The STAND Group was established in 2005. Members meet on the first Thursday of every month to discuss issues of importance for individuals who reside at PSHTC, and for individuals in the local area and at the state level, as well. STAND is self-governed by their President, Vice President, Treasurer and Secretary, all elected by STAND members, serving 4-year terms. In addition to the officers, committee chairpersons are also voted in by members and serve 4-year terms. STAND currently has 5 different committees that meet once a month: Newsletter, Social, Rodeo Hall of Fame, Membership, and Officer/Committee Chair/Advisor. PSH&TC staff provides guidance, direction, and support to this group. STAND sponsors various fund-raising events throughout the year to raise funds to donate to worthy causes they select themselves and to raise awareness of the capabilities of people with disabilities. Examples of sponsored events include dances, barbecues, dental clinics, and durable medical equipment drives.

In June of 2022, PSH&TC residents started doing contract work for a national manufacturer Ruskin/Johnson Controls. Ruskin/JC provides the parts and inventory, necessary training and PPE, and machinery needed to complete the work. This project currently employs 23 PSH&TC individuals and provides them with relevant and marketable work skills. Ruskin reimburses PSH&TC for the individuals' wages. Ruskin has been extremely happy with the success of this program. PSH&TC is exploring options for recycling the waste/scrap that is generated from this work.

**Narrative Information – DA 400
 Division of the Budget
 State of Kansas**

**Agency Name: Parsons State Hospital & Training Center
 Program Title: Ancillary Services**

KEY MEASURES	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Approximate number of community-based and recreational/leisure outings participated in by PSHTC residents	21,189	22,250	22,250	23,000	23,500
Approximate average number of annual community-based and recreational/leisure outings per resident	141	150	150	155	159
% of residents exercising their choice in participating in community-based and recreational/leisure activities	100%	100%	100%	100%	100%
Number of residents exercising their choice in participation of religious services in the community or on campus	150	148	148	148	148
% of residents exercising their choice in participation of religious services in the community or on campus	100%	100%	100%	100%	100%
Total number of age-eligible residents developing vocational skills through PSH&TC work programs or in the community	90	103	98	100	100
% of age-eligible residents employed through PSHTC work programs or in the community	74.4%	70.1%	82.0%	80.0%	80.0%
Approximate number of age-eligible residents working in assistive employment less than 2 hours each day	28	38	28	25	25
% of age-eligible residents working in assistive employment less than 2 hours of work each day	18.7%	25.9%	24.0%	21.0%	21.0%
Approximate number of age-eligible residents working in assistive employment 2-4 hours each day	35	35	30	30	30
% of age-eligible residents working in assistive employment averaging 2-4 hours of work each day	28.9%	23.8%	25.0%	25.0%	25.0%
Approximate number of age-eligible residents working in assistive employment more than 4 hours each day	27	30	40	45	45
% of age-eligible residents working in assistive employment averaging more than 4 hours of work each day	18.0%	20.4%	34.0%	38.0%	38.0%

SUB-PROGRAM: Special Education – 80120

School-age residents of PSH&TC receive an education through the Special Purpose School (SPS). Services are contracted with the Southeast Kansas Education Service Center (Interlocal #609). Nineteen PSH&TC individuals are enrolled to start FY 2023. This number fluctuates throughout the year based on placements and admissions and residents becoming adults and graduating. In any given year, costs for this contracted service could vary due to changes such as staff turnover, unexpected increases or decreases in enrollment, or other unforeseen expenses. Currently, PSH&TC admissions are mostly school-age individuals, many with extreme behavior issues. This will impact costs going forward, as the number of individuals requiring 1:1 direct support is expected to increase.

KEY MEASURES	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
# of PSH&TC residents enrolled in the Special Education program	20	20	19	20	20
# of student/residents requiring 1:1 direct support while attending school	7	8	7	9	10

SUB-PROGRAM: Allied Clinical Services – 80830

This sub-program provides both physical and mental health services for each resident with consideration for their informed personal lifestyle choices and assists in making accurate diagnosis to help maintain and monitor the mental and physical health of each resident.

The following services are provided to every resident through this sub-program:

- Necessary medical laboratory work and evaluation of test results including radiology, complete blood counts, x-rays, EKGs, chemistry profiles, etc.
- Medical support services such as pharmacy, dental, rehabilitation, speech and hearing, physical therapy, etc.
- Psychology services.

**Narrative Information – DA 400
 Division of the Budget
 State of Kansas**

**Agency Name: Parsons State Hospital & Training Center
 Program Title: Ancillary Services**

KEY MEASURES	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Average # of psychotropic medications prescribed by outside service providers per resident at admission to PSHTC	3.0	3.2	3.7	3.5	3.5
Average # of psychotropic medications prescribed by PSHTC medical staff per resident at discharge from PSHTC	3	3	3	2.5	2.5
Average annual medication cost per resident	\$370	\$527	\$553	\$555	\$560
Total # of tests conducted annually by PSHTC Laboratory Services	35,516	25,384	20,484	21,000	21,500
Total annual cost per resident for all Lab Services performed by PSHTC	\$1,815	\$1,338	\$1,459	\$1,500	\$1,500
Total cost per test for all Laboratory Services performed by PSHTC	\$7.67	\$7.80	\$10.54	\$11.00	\$11.00
# of x-rays performed by the PSHTC Radiology Department	723	666	655	660	665
# of EKG's performed by the PSHTC Radiology Department	183	192	176	185	190
Total cost of Radiology Services performed at PSHTC	\$96,917	\$96,240	\$94,988	\$95,000	\$95,000
Average cost per procedure performed by the PSHTC Radiology Dept	\$106.97	\$112.17	\$114.31	\$112.43	\$111.11
# of dental procedures for residents performed by PSH dentist annually	292	313	360	365	370
# of teeth-cleanings performed for residents by PSH contracted dental hygienist annually	321	350	302	300	300
Average cost per resident for all Dental Services performed at PSH&TC	\$654	\$703	\$517	\$525	\$525
Average cost per procedure performed by the PSHTC Dental Services	\$160	\$157	\$212	\$225	\$225
Number of Medications issued (Medication Passes) by medical staff to PSH&TC residents	1,071,095	1,060,052	1,019,035	1,020,000	1,035,000
% of medication errors	0.0074%	0.0109%	0.0242%	0.0196%	0.0145%
# of on-grounds doctor appointments for PSHTC residents	13,525	10,370	9,129	10,000	10,050
Average number of on-grounds PSHTC doctor appointments per resident	90	70	62	68	68

Current and Budget Year Operations:

Most program services will continue to operate as in previous fiscal years. PSH&TC purchased a new digital x-ray machine in FY 2020 utilizing the Master Lease Program. This new x-ray machine replaced an outdated one that had been in service since the 1980's.

Account Code 5100: Salaries and Wages

Summary: The 29.7 FTE positions in this program provide overall direct and indirect support to all residents of PSH&TC. Funding requested is for all current positions for 26 pay periods in FY 2024 and FY 2025, including fringe benefit and KPERS increases.

FY 2024: \$2,153,114 is requested. No shrinkage is shown in this program.

FY 2025: \$2,148,238 is requested. No shrinkage is shown in this program.

Account Codes 5200-5290: Contractual Services

Summary: Other Operating Expenditures (OOE) within this program are for leisure activities provided to residents by PSH&TC. Account code 52900 includes requests for funding to support various leisure activities such as dances, live entertainment, bowling, golfing, skating, etc., for residents.

The largest expense in this category is the cost for education services for PSH&TC's school-age residents. Services for the Special Purpose School are contracted with the Southeast Kansas Education Service Center, Interlocal #609. The \$440,000 contract for the Special Education sub-program is shown in account code 52700.

Funds are also requested to provide for the purchase of professional consultant services in the following specialized fields: dental, psychiatry, radiology, pathology, podiatry, gynecology, optometry, neurology, medical records, and others. Maintenance and service agreements on medical laboratory, x-ray, pharmacy, and other equipment as needed are funded in this category. Outside laboratory services include tests for hepatitis screening, x-ray, film badges, and pathology reports. The request includes funding for a psychiatrist, whose primary function is consultation with PSH&TC's Medical staff to provide recommendations and oversight in the management of psychotropic medications prescribed for PSH&TC individuals. Requests are based on a review of FY 2023 expenses and have been adjusted where necessary to meet the needs of FY 2024 and FY 2025.

FY 2024: \$601,000 is requested.

FY 2025: \$605,390 is requested.

Account Codes 5300 - 5390: Commodities

Summary: This request for funding is to continue purchasing supplies in support of the many vocational activities offered to PSH&TC residents. Professional supplies, account code 53600, include resident medication which is the largest expense in this account code. Other supplies include tools for the wood shop, greenhouse, screen printing and other vocational programs at PSH&TC. About 82% of the current age-eligible resident population is involved in at least one of the vocational programs offered daily. Supplies are also purchased for Volunteer Services and providing community outreach and community publications. Supplies are primarily utilized in the following areas: X-ray, physical therapy, pharmacy, medical laboratory, psychological testing, and dental services.

FY 2024: \$195,550 is requested.

FY 2025: \$203,855 is requested.

Account Code 5400 - 5490: Capital Outlay

Summary: This category includes expenditures for specialized wheelchairs, one in FY 2024 and one in FY 2025. The Vocational Services sub-program also oversees the petting zoo at PSH&TC which provides therapeutic sensory stimulation for many individuals living at PSH&TC. Capital Outlay funding is requested to purchase additional livestock, as it becomes available and is deemed appropriate for this program.

FY 2024: \$10,750 is requested.

FY 2025: \$9,150 is requested.

Account Code 542010: Capital Improvements (Building)

Summary: This account code reflects a planned expenditure for a storage building to support the activities of the vocational department. The building project has been quoted at approximately \$21,000. The PSH Endowment Association has committed to paying \$15,000 of the cost, leaving \$6,000 of the cost for PSH&TC to pay. This project was not submitted to the CIP 5-Year plan, because it was originally requested that the Endowment Association pay for the entire project. As this project's specifications and associated BID events continue to develop, PSH&TC may not be the entity purchasing the building. PSH&TC may only be responsible for the concrete work needed for the floor, at which point, the expenditure would become an expenditure of the buildings and grounds maintenance or contractual services.

Next, PSH&TC needs is a new sewage chopper for its sewage treatment requirements, a project normally submitted to the CIP 5-year plan. PSH&TC has approached the CIP office for support for this project. However, the CIP 5-year plan has limited funding, which must be divided between all four state hospitals. The City of Parsons, who supplies sewage collection and treatment for this facility, has complained about clogs in their system due to our chopper not treating the material properly. The blades are worn down and do not chop the excrement materials fine enough before they enter the main sewer system. A new chopper, the cost for removal of the old system and installation of a new chopping system is estimated to be between \$30,000 and \$40,000 dollars. Depending on how this project develops, these charges may be transferred to buildings and grounds maintenance instead of Capital Improvements.

FY 2024: \$60,000 is requested.

FY 2025: \$0.00 is requested.

PROGRAM: Medical and Surgical Services – 83000

Program Overview:

This program provides medical and nursing care and ensures optimal physical health for the individuals that live at PSH&TC. One Physician and two Advanced Registered Nurse Practitioners monitor the physical condition of each individual and provide appropriate treatment in compliance with the individual's support plan. Most doctor appointments, lab tests and x-rays for people living at PSH&TC take place on the PSH&TC campus. Outside consultations, coordination of any necessary major medical needs and/or treatments, or specialists are requested, as needed. Outside provider costs are normally covered by Medicaid under the Title XIX program and are billed to Medicaid by the providing entity.

COVID-19 impacts:

PSH&TC's Medical Director and department staff continue to provide critical, professional input into the development, implementation and enforcement of the COVID-19 related policies and procedures. PSH&TC leadership continues to work with federal, state, county, and city officials to ensure the latest information and best practices regarding COVID-19 are available to staff, individuals and their families.

KEY MEASURES	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
# of times PSH residents were referred to outside medical providers for services (specialists, severe illnesses, surgeries, etc.)	471	343	344	350	355
# of on-grounds doctor appointments for people living at PSH&TC	13,525	10,370	9,129	10,000	10,050
Average # of on-grounds doctor appts per individual (148 census)	90	70	62	68	68
% of residents receiving annual physical check-ups	100%	100%	100%	100%	100%
Number of prescribed medication doses issued (Medication Passes) to PSH&TC residents by qualified PSH&TC health care providers	1,071,095	1,060,052	1,019,035	1,020,000	1,035,000
Number of medication errors	79	116	247	200	150
% of medication pass errors	0.0074%	0.0109%	0.0242%	0.0196%	0.0145%

Current and Budget Year Operations:

The program is expected to continue operating as in prior fiscal years, with an emphasis on providing quality medical services, on-campus, for the individuals who live at PSH&TC.

Account Code 5100: Salaries and Wages

Summary: The 25 FTE positions in this program provide overall direct and indirect medical support services for residents of PSH&TC. Funding requested is for all current positions for 26 pay periods in FY 2024 and FY 2025, including fringe benefit and KPERS increases.

FY 2024: \$3,542,898 is requested. No shrinkage is recorded for FY 2024.

FY 2025: \$2,893,477 is requested. The shrinkage rate is 8.5%.

Account Codes 5200-5290: Contractual Services

Summary: This request is for ongoing expenses for contractual services in support of this program. Major expenditures in this category are for contract services to meet ICF/IID requirements for medical records and specialized consulting services not covered by Medicaid. Requests are based on a review of FY 2023 expenses and have been adjusted where necessary to meet the needs of FY 2024 and FY 2025.

FY 2024: \$9,300 is requested.

FY 2025: \$9,450 is requested.

Account Codes 5300 - 5390: Commodities

Summary: This request includes all supply expenses projected for medical and surgical services. The major expense (account code 53600/Pro Science Supply Material) includes surgical tools, gauze, syringes, medical gases, exam gloves, etc. Requests are based on a review of FY 2023 expenses and have been adjusted where necessary to meet the needs of FY 2024 and FY 2025.

FY 2024: \$94,000 is requested.

FY 2025: \$97,845 is requested.

Account Code 5400 - 5490: Capital Outlay

Summary: This request includes funding for medical equipment used for nurse training and recertification, and medical equipment necessary to meet ICF standards of care guidelines.

FY 2024: \$0 is requested.

FY 2025: \$0 is requested.

PROGRAM: Trust and Benefit – Special Benefit Fund/Canteen Fund – 85000

Program Overview:

The Trust and Benefit Program is made up of the following three sub-programs:

- Resident Benefit - SMART 85001
- Resident Trust - SMART 85002
- Canteen - SMART 85003

The Special Benefit Fund/Canteen Fund is utilized for depositing funds donated by community organizations, funds from vending commissions, program activities and interest earned on Resident Trust Fund accounts. The latter income became effective during FY 1977 as authorized by SB 1007, Session of 1976. PSH&TC maintains the Resident Trust Fund (RTF), Special Benefit Fund (SBF) and Canteen Fund, in local bank accounts, held outside the State Treasury.

FY 2024 and FY 2025 Operations:

The program is expected to continue operating as in previous fiscal years.

Expenditure Justification

Expenditures from this fund provide items and services that are not included in the operating budget. The 1974 Legislative Session required that an account be established for a Special Benefit Fund account (Section 7, HB 1059). PSH&TC’s Resident Trust Fund (RTF), Special Benefit Fund (SBF) and Canteen Fund, are held in local banks, outside the State Treasury. Daily transactions are recorded in PSH&TC’s Client Management System (CMS) and Quicken checkbooks. Residents request funds from the RTF in writing; supervisors and cottage staff authorize these transactions, as appropriate and in accordance with Social Security Administration Representative Payee guidelines. Bank statements and reconciliations for each of these funds are submitted to the Office of Accounts and Reports (OAR-FIT@ks.gov), monthly. Annual profit and loss statements are prepared and submitted, as appropriate.

PROGRAM: Physical Plant/Central Services – 96000

Program Overview:

The Physical Plant/Central Services Program is made up of the following four sub-programs:

- Engineering and Protection - SMART 96001
- Supply Services - SMART 96002
- Dietary Services - SMART 96003
- Laundry Services - SMART 96005

SUB-PROGRAM: Engineering and Protection – 96001

Engineering and Protection is responsible for the overall maintenance, safety, and security of PSH&TC. Costs for utilities such as natural gas, electricity, water, and sanitation services fall within this sub-program. Other services included in this sub-program are:

- Power Plant personnel operate and maintain PSH&TC’s high-pressure steam energy system on a 24 x 7 basis.
- Maintenance provides services in the areas of plumbing, welding, electrical, air conditioning, carpentry, painting, and overall upkeep of PSH&TC’s grounds (approximately 366,000 square feet of buildings and 163.86 acres).
- Custodial Services provides clean living and working environments for the people who live and work at PSH&TC (12 living units and approximately 30 other buildings).
- Transportation personnel schedule use and maintenance of 66 vehicles for individual’s outings and staff usage.
- Security personnel provide 24 x7 coverage to ensure overall safety for the people who live and work at PSH&TC, conduct fire drills, and provide protection of property.
- Switchboard operators provide 24 x 7 coverage and in addition to transferring telephone calls, work very closely with security personnel and hospital personnel to provide emergency communications regarding dangerous or life-threatening safety and health situations for people living at PSH&TC and staff, severe weather conditions, etc. The switchboard is also responsible for 24 x 7 monitoring of the fire alarm system.

**Narrative Information – DA 400
 Division of the Budget
 State of Kansas**

**Agency Name: Parsons State Hospital & Training Center
 Program Title: Physical Plant and Central Services**

KEY MEASURES	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Number of ICF/IID standards pertaining to Engineering and Protection such as "Physical Environment" met for Certification Survey	Met 10/10	Meet 10/10	Meet 10/10	Meet 10/10	Meet 10/10
% Compliance to ICF/IID Certification Survey for standards pertaining to "Physical Environment"	100%	100%	100%	100%	100%
Number of requests for specialized services/repairs issued through the electronic Maintenance Work Order Program by PSH&TC staff	2,938	2,569	2,661	2,700	2,700
% of issued work orders completed by end of fiscal year	59.2%	94.6%	82.8%	85.0%	90.0%
Total number of passenger vehicles utilized by PSH&TC Maintenance Department (excludes tractors and trailers)					
Total number of passenger vehicles utilized by PSH&TC Maintenance Department (excludes tractors and trailers)	18	17	17	17	17
Average age of PSH&TC Maintenance Department passenger vehicles (excludes tractors and trailers)					
Average age of PSH&TC Maintenance Department passenger vehicles (excludes tractors and trailers)	22.94 years	23.76 years	22.5 years	22.5 years	22.5 years
Total number of passenger vehicles (excluding maintenance passenger vehicles) used by PSH&TC staff					
Total number of passenger vehicles (excluding maintenance passenger vehicles) used by PSH&TC staff	49	50	51	51	51
Average age of passenger vehicles (excluding maintenance passenger vehicles) used by PSH&TC staff					
Average age of passenger vehicles (excluding maintenance passenger vehicles) used by PSH&TC staff	10.2 years	11.5 years	11.4 years	11 years	10 years
Total number of support services rendered to PSHTC staff and residents by PSHTC Safety and Security Officers					
Total number of support services rendered to PSHTC staff and residents by PSHTC Safety and Security Officers	34,817	54,999	38,688	40,000	40,000
Average Cost per person for all support services rendered by PSHTC Safety and Security Officers					
Average Cost per person for all support services rendered by PSHTC Safety and Security Officers	\$488	\$372	\$261	\$270	\$270
Number of incidents when PSH&TC Safety and Security Officers were needed to assist with combative residents					
Number of incidents when PSH&TC Safety and Security Officers were needed to assist with combative residents	657	1143	959	1000	1000
Number of Fire Drills conducted annually by PSHTC Safety and Security					
Number of Fire Drills conducted annually by PSHTC Safety and Security	235	270	167	170	170

SUB-PROGRAM: Supply Services – 96002

This sub-program includes the Procurement Office and a central warehouse/storeroom facility that orders, stocks, and distributes supplies and equipment daily for each building and program on campus. A computerized inventory control system is utilized to establish reorder points for each expendable inventory item so that only the minimum inventory necessary to operate is kept on hand. Additional responsibilities include accurately tracking location and movement of fixed inventory and all other significant equipment and purchases at PSH&TC. Capital Outlay costs for appliance and furniture replacement items appear in this sub-program. A Procurement Officer II oversees the operation and ensures PSH&TC’s compliance with state contract and purchasing regulations.

KEY MEASURES	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Total number of ALL Expendable Inventory items dispensed by PSHTC Storeroom (i.e. personal care items, office, household, cleaning, leisure, and automotive supplies, etc.)	692,364	577,981	308,391	325,000	325,000
Average Annual Cost per person living at PSH&TC for ALL Expendable Inventory items dispensed by PSH&TC Storeroom	\$1,781	\$2,982	\$2,083	\$2,195	\$2,195
Average Annual Cost per person living at PSH&TC for Personal Care Inventory items dispensed for resident use by PSH&TC Storeroom	\$419	\$358	\$389	\$390	\$395
Average Annual Cost per person living at PSH&TC for Household and Office Expendable inventory items used by staff in support of the people who live at PSH&TC	\$552	\$975	\$1,049	\$1,100	\$1,200

SUB-PROGRAM: Dietary Services – 96003

Dietary staff prepare three meals a day within each cottage. Residents enjoy family-style dining. Cottage cooks have the responsibility for purchasing food for their individual cottages and often invite the individuals who live at PSH&TC to accompany them to the grocery store. This allows the individuals living at PSH&TC to gain experience in shopping and food preparation, so they are better prepared to make informed choices when they are placed in a community setting. Food Service Supervisors have developed more than a thousand different menus for the cooks to use. A contracted dietician works closely with the Dietary Services Manager and Food Service Supervisor to provide guidance and ensures each person living at PSH&TC is receiving the proper nutrition. The Dietary Services manager is responsible for the everyday operation of the department and ensures that regulations regarding food preparation and sanitation are followed.

High Vacancy Rate impacts:

PSH&TC experienced a 60% vacancy rate for cook positions throughout most of FY 2023. Due to the shortage of cooks in FY 2023, most cottage-based cooks were relocated to the cafeteria to prepare food for PSH&TC’s residents in bulk quantities. Individual meals and casserole-style main and side dishes were then packaged and delivered to the cottages. Several modifications were required for the cafeteria building to accommodate larger scale food preparation. New ovens and steam kettles were purchased and installed as the older equipment would not handle the new high volume usage requirements.

KEY MEASURES	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
% of residents participating in food purchasing for cottages	88.0%	88.5%	89.0%	90.0%	92.0%
% of residents participating in food preparation on cottages	60.0%	72.0%	68.2%	70.0%	72.0%
% of Cottages participating in family-style meal programs	100%	100%	100%	100%	100%
Approximate number of home-cooked meals served to people who live at PSH&TC annually	164,250	162,060	162,060	162,060	162,060
Average cost of food per meal served to people living at PSH&TC	\$2.15	\$2.06	\$2.52	\$2.60	\$2.75
Number of ICF/IID standards met pertaining to "Dietary Services"	Met 4/4	Met 4/4	Met 4/4	4/4	4/4
% ICF/IID compliance to ICF/IID standards pertaining to "Dietary Services"	100%	100%	100%	100%	100%

SUB-PROGRAM: Laundry Services – 96005

This sub-program provides clean, infection-free laundry, clothing, towels, bed linens, etc., for all PSH&TC residents and areas requiring laundry service. Soiled linen and clothing items are picked up from residence cottages and then sorted, washed, dried, and folded. The clean linens and clothing items are then returned to the cottages.

KEY MEASURES	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
Average daily pounds of laundry items processed for the individuals who live at PSH&TC (total lbs / 261 days-no weekends)	1,309	1,400	1,270	1,300	1,300
Total annual cost per person complete laundry services	\$1,810	\$1,685	\$1,878	\$1,900	\$2,000

Current and Budget Year Operations:

The program is expected to continue operating as in previous years, providing operational services for the individuals who live at PSH&TC in the areas of Engineering and Protection, Supply Services, Dietary Services, and Laundry Services.

Account Code 5100: Salaries and Wages

Summary: 80.8 FTE positions provide overall direct and indirect support services to all residents and staff of PSH&TC. Funding requested is for all current positions for 26 pay periods in FY 2024 and FY 2025, including fringe benefit and KPERS increases.

FY 2024: \$4,225,052 is requested. The shrinkage rate is 4.2%.

FY 2025: \$4,4146,981 is requested. The shrinkage rate is 5.9%.

Account Codes 5200-5290: Contractual Services

Summary: This category includes all fee and service-type expenses projected for this program. Funds are requested for work which cannot be done by PSH&TC’s maintenance staff. This includes: specialized work on the stand-by electrical generating system, compressor and electrical motor rebuilding, repair work on state-owned motor vehicles, and other operational machinery and equipment, fire alarm system maintenance, boiler maintenance, kitchen hood maintenance, elevator maintenance, pest control service, termite treatment services, radios used by the Security Department, vehicles repaired at local shops or dealers, hazardous chemical removal (i.e., paint, solvents), and hydrostatic testing of fire extinguishers to comply with National Fire Protection Association (NFPA) Life Safety Code Standards. Repair costs will continue to be substantial for PSH&TC’s older, high mileage fleet vehicles.

PSH&TC’s fire alarm panel system is outdated and fast becoming obsolete. PSH&TC plans a phased upgrade for the system. Manual fire watches, 24 hours a day x 7 days a week, are required when the fire alarm system is not functioning. This causes staffing and excessive overtime issues. Two buildings (Energy Center and Laundry) were outfitted with upgraded fire alarm systems during FY 2023. Four more buildings are scheduled for upgrade to newer technology systems in FY 2024 and four more proposed for FY 2025.

Utilities reflected in this program include natural gas, electricity, water, and sewer service. The following table shows the costs for electricity, natural gas, and water over the last five years. In FY 2023 PSH&TC changed its natural gas provider to a state contract provider, Blue Mark Energy. Blue Mark Energy allows PSH&TC’s Procurement Officer to adjust its nominations for natural gas each month for the following month’s expected usage to reduce costs and better address market fluctuations through-out the cold-weather months. In FY 2024, PSH&TC will lock in ½ of its natural gas costs at a fixed rate to take advantage of current low gas rates. Some of the utility costs are pro-rated and charged to the SPTP program. Those pro-rated costs are shown within the SPTP program.

**Narrative Information – DA 400
Division of the Budget
State of Kansas**

**Agency Name: Parsons State Hospital & Training Center
Program Title: Physical Plant and Central Services**

UTILITIES	Electricity Usage			Natural Gas Usage			Water and Sewage Usage			
	Fiscal Year	KWH Used	Avg Cost/ KWH	Total Cost	MCF Used	Avg Cost/ MCF	Total Cost	Cu Ft Used	Avg Cost/ Cu Ft	Total Cost
	2019	4,793,593	\$0.09086	\$435,523	46,354	\$3.43925	\$159,425	1,842,037	\$0.11579	\$213,287
	2020	5,142,945	\$0.08006	\$411,760	47,680	\$2.42719	\$115,728	1,402,302	\$0.13416	\$188,130
	2021	4,820,938	\$0.08233	\$396,919	50,036	\$6.38781	\$319,621	1,402,212	\$0.14137	\$198,224
	2022	5,020,772	\$0.08641	\$433,822	48,074	\$6.77778	\$325,835	1,595,173	\$0.16105	\$225,832
	2023	4,870,528	\$0.10119	\$492,824	42,679	\$6.22326	\$265,603	1,557,687	\$0.14569	\$226,940
	5-yr Average	4,929,755	\$0.08817	\$434,170	46,965	\$5.05106	\$237,242	1,559,882	\$0.13961	\$210,483

Requests are based on a review of FY 2023 expenses and have been adjusted where necessary to meet the needs of FY 2024 and FY 2025.

FY 2024: \$1,721,225 is requested.

FY 2025: \$1,762,620 is requested.

Account Codes 5300 - 5390: Commodities

Summary: This category includes supply expenses projected for this program. Funds are requested for the purchase of supplies, parts and materials used by the Maintenance Department to repair and maintain state building infrastructure and equipment. The cost of such items continues to increase due to the age of many of PSH&TC’s buildings. Included are replacements of air conditioners, light fixtures, paint, lavatory equipment and machinery repair parts. Motor vehicle related costs include gasoline, motor oils, parts, etc. PSH&TC also owns and maintains several lawn mowers and tractors. Funds are also requested for miscellaneous supplies used in repair and maintenance of power plant operations.

Also included in this request is funding to continue purchasing supplies specific to the operation of Supply Services. Clothing, general professional supplies, office supplies, and general household supplies are the largest expenditures for this program. Some generic items such as briefs, socks, bras, and tee shirts are acquired through state contracts. Clothing costs fluctuate depending on resident

movement from admissions, placements, and transfers. Purchases charged to Other Supplies include all laundry, kitchen, housekeeping, and power plant supplies stocked by the supply warehouse for hospital-wide use.

Food for human consumption (account code 532010) is included in this category. These expenditures directly support the people living at PSH&TC. Overall expenditures for food products have increased, primarily due to increasing food prices at local retail food markets, but in part, to limited state contracts for food commodities. Some household supplies (account code 539200) are purchased in this category, utilizing state contracts, for both Dietary Services and Laundry. Requests are based on a review of FY 2023 expenses and have been adjusted where necessary to meet the needs of FY 2024 and FY 2025.

FY 2024: \$1,061,225 is requested.

FY 2025: \$1,106,635 is requested.

Account Code 5400 - 5490: Capital Outlay

Summary: This request includes purchase costs to replace small equipment and building materials necessary to maintain PSH&TC's buildings and grounds. Funds to replace worn-out or damaged furniture and appliances used in the living units are included in this category. Other high-cost items that frequently require repair and/or replacement annually include older industrial air conditioning compressors and heat-exchange units. FY 2024 funding request includes a truck for the Assistive Technology Department, that has a Tommy-lift, for use in transporting specialized equipment, wheelchairs, and patient lifts, and a vehicle to replace one of PSH&TC's Security vehicles, whose motor has become incapacitated. FY 2025 funding request includes funding for two vehicles needed to replace retiring, outdated, unrepairable vehicles on a rotating basis.

FY 2024: \$200,345 is requested.

FY 2025: \$178,500 is requested.