September 15, 2026

Mr. Adam Proffitt, Director
Division of the Budget
915 SW Harrison, Suite 310
Topeka, KS 66612

Dear Mr. Proffitt:

I am herewith submitting the FY 2027-2028 annual budget request for Parsons State Hospital (PSH).

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 by KDADS and PSH's anticipated revenue collections for services provided.

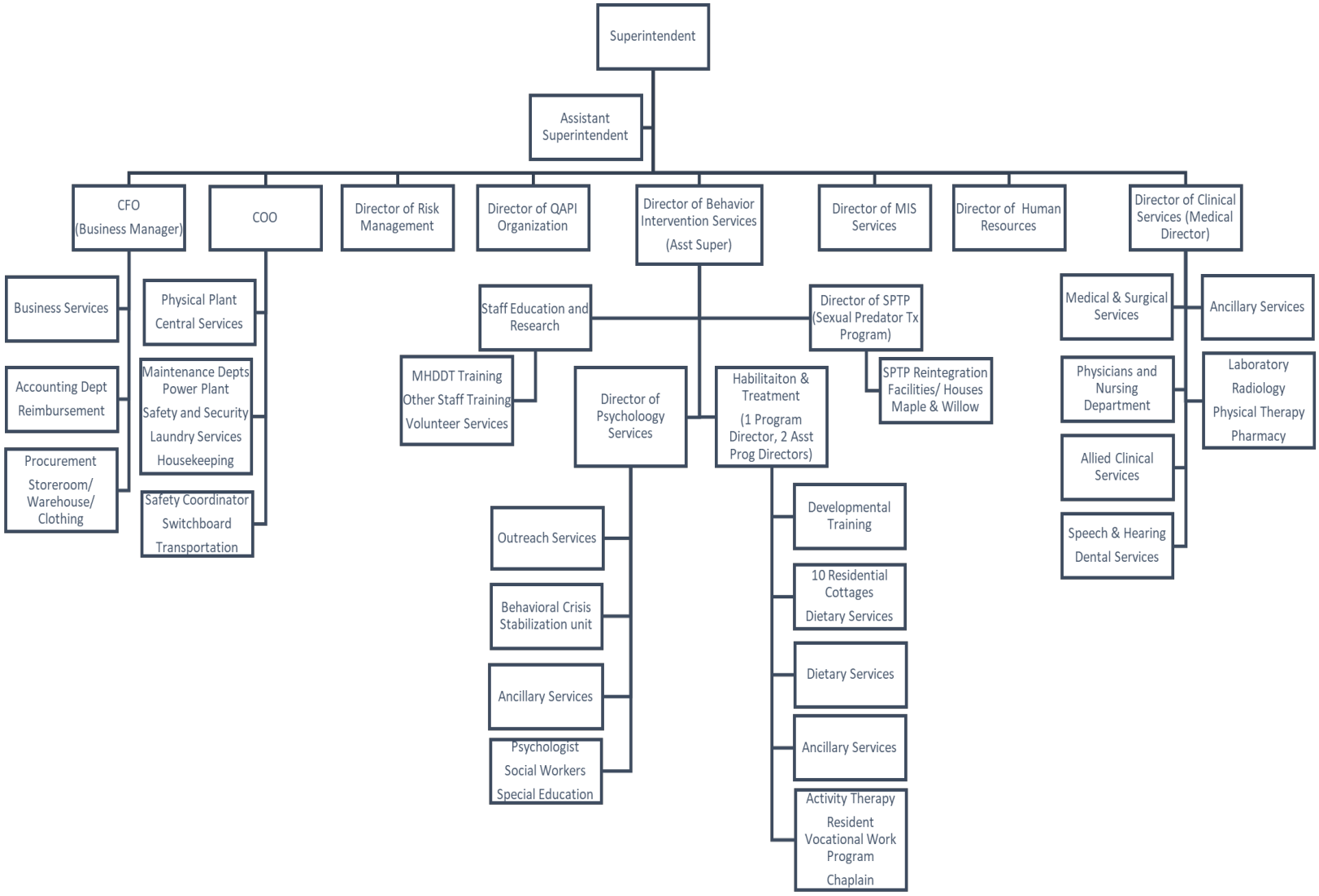
All statements and explanations contained in the requests submitted herewith are true and correct to the best of my knowledge and belief.

Sincerely,



Mike Dixon, Ph.D.
Superintendent
Parsons State Hospital

Outline of Organization – FY 2027 and FY 2028



GENERAL AGENCY INFORMATION

PSH is one of two residential treatment, training, and care facilities operated by the State of Kansas to serve people with intellectual and developmental disabilities 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 support 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). In 2025 the facility name was again changed to Parsons State Hospital (PSH). Current statutes governing the existence and operation of PSH are K.S.A. 76-1406 to 76-1415.

PSH is also governed by federal Title XIX Medicaid regulations. Compliance with those rules are required to receive federal reimbursements. The special education program is mandated and governed by K.S.A. 72-3403 et seq. and federal PL 94-142, the 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 is certified as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IDD) under Title XIX of the Social Security Act. Any deficiencies noted during surveys are documented and corrected according to a Plan of Correction, which is submitted to KDHE. A follow-up survey is conducted to ensure required corrections have been completed and to determine if PSH 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 is currently home to 150 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 is 18 years. PSH also provides housing and support for up to 16 additional individuals receiving services in the Sexual Predator Treatment Program (SPTP) Reintegration Facility.

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

Many of the individuals served by PSH 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'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.

PSH provides research-based treatment programs for individuals with intellectual and developmental disabilities having a history of sexual offenses. During FY 2026, PSH assessed and treated 19 individuals to reduce the probability of new sexual offenses. Additionally, PSH 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 100 community agency staff throughout the State of Kansas.

PSH operates two reintegration facilities (Maple House and Willow House) designed to serve and support up to sixteen individuals in the Sexual Predator Treatment Program (SPTP). The reintegration program offers clients in 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. SPTP pays for 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 received funding to open a Short-Term Behavior Stabilization Unit (BSU) in FY 2023 and officially opened in May 2025. The BSU is a specialized three-bed treatment unit with a multidisciplinary team consisting of Board-Certified Behavior Analysts, Registered Behavior Technicians, medical professionals, speech language pathologists, and other disciplines as needed. The BSU offers a controlled, safe treatment environment for individuals from early adolescence and through adults experiencing behavioral or psychiatric symptoms that temporarily prohibit them from living safely in their community setting. This unit is designed to provide short-term treatment with an expected stay of four to six months on average. Individuals admitted to the BSU are provided with intensive, individualized behavioral assessment and intervention procedures, psychotropic medication evaluations, and services from the interdisciplinary team. The BSU began admitting individuals in June 2025. Three individuals are currently admitted and there has been 1 discharge from the BSU.

PSH's Outreach Services Program provides treatment and consultation for persons with IDD and behavioral disorders. With 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. Since FY 2019, only 1.65% of the individuals receiving outreach services have required admission to PSH for treatment. In FY 2026, the Outreach Team served a total of 203 individuals ranging from 4 years old to 63 years old. Of those, 72 were new consultations and 131 received follow-up services carried over from the previous fiscal year. In FY 2024, Outreach Services had a waitlist of 89 individuals with an average wait time of 4-6 months for services. In FY 2025, Outreach Services was able to fill three additional positions which resulted in a decreased wait list of 54 individuals with an average wait time of 2-3 months for services. Outreach received a total of 182 new referrals in FY 2026. Outreach currently has a wait list of 45 individuals, of which 6 are currently on hold due to inpatient status, incarceration, or waiting for school to reconvene. Outreach served clients in 61 different cities and in 1 state hospital. In FY 2026, 3 individuals who had previously received Outreach (DDT&TS) consultation were admitted to PSH within one year of receiving services from Outreach. It is more cost effective to serve individuals within their home communities than to serve them long term at PSH or at other state institutions. Cost benefits of behavioral support in the community may include reducing the need for

psychotropic medication and may enable individuals to work in community jobs rather than sheltered workshops. Also, providing data to health care and mental health care providers and other support team members helps teams make data informed decisions. Data informed decision making can improve quality of life and reduce medication costs.

The Parsons Research Center and the Kansas University Center on Developmental Disabilities (KUCDD), which was located on the PSH campus for the past 66 years, closed at the end of FY 2024. PSH assumed 5 FTE positions and the responsibilities of the Respite Services and Representative Payee programs, previously provided by KUCDD. These programs provide hours of in-home training and support to approximately 250 families and children with intellectual and development disabilities.

KEY MEASURES	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Respite and Coordinated Resource Support Services					
Respite Services - number of families served	65	53	50	50	50
Hours of in-home training and support provided to individuals with intellectual developmental disabilities through respite services	43,000	39,041	35,842	36,000	26,000
Additional services provided by Southeast Kansas Respite Services (SEKRS) Representative Payee	155	152	152	152	152

PSH 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, and active treatment services. A Special Education contract for PSH's school-age individuals is the highest cost contract in this category at $733,311.10 for FY 2027 with an increase to $779,255.64 in FY 2028.

Overtime costs are shown as a lump sum amount within the budget request. For FY 2027 and FY 2028, shrinkage is shown in the Habilitation and Treatment Program, PSH's largest program. Most vacancies and personnel turnover occur within this program. The overall shrinkage rate for PSH is predicted to be 10.18% in FY 2027 and 9.05% in FY 2028 to meet the allocation for salary and wages.

A multi-faceted bonus program, approved by the Department of Administration and the Governor's office, was implemented for all four state hospitals (Kansas Neurological Institute, Larned State Hospital, Osawatomie State Hospital, including Adair Acute Care Center, and Parsons State Hospital) in FY 2025. The goal of the pilot bonus program was to improve recruitment and retention of state

staff at all state hospitals and reduce reliance on high-cost contract services for licensed and direct support staffing needs. The bonus program included sign-on bonuses, referral bonuses, retention bonuses, longevity bonuses and pick-up shift bonuses. Each category had specific qualifying parameters, including supervisor approval, no formal disciplinary actions, and a requirement that the employee must work their full regular schedule to qualify to work a "pick up shift". PSH funded the bonus program with Title XIX collections and shrinkage savings.

PSH Bonus Program Actuals FY 2026 Only							
	Sign-On	**Referral**	**Retention**	**Retention**	**Pick-Up - Full**	**Pick-Up - Half**	**Longevity**
PSH Number Qualified	117	101	132	3	220	2487	33
Amount of Bonus	$ 1,000	$ 500	$ 1,000	$ 500	$ 100	$ 50	
Total Amount	$ 117,000	$ 50,500	$ 132,000	$ 1,500	$ 222,000	$ 124,350	$ 29,280
			Total Cost for All Bonuses			**$ 676,630**	

PSH requests base budget expenditures totaling $45,371,035 of which $25,436,043 is from SGF, for FY 2027. PSH requests base budget expenditures totaling $47,325,700, of which $26,614,103 is from SGF, for FY 2028.

Capital outlay expenditures planned for FY 2027 include: additional fire alarm replacements, household furniture and equipment replacements, information technology equipment upgrades, replacement vehicles, temperature control upgrades, washing machine upgrades, and building remodel/renovation projects. Capital outlay projects planned for FY 2028 include additional fire alarm replacements, outside campus-lighting for safety, building maintenance projects, and generator and sewage treatment equipment replacements.

The chart below illustrates the base budget request shrinkage rates by Program for FY 2027 and FY 2028.

Parsons State Hospital Shrinkage Rates by Program

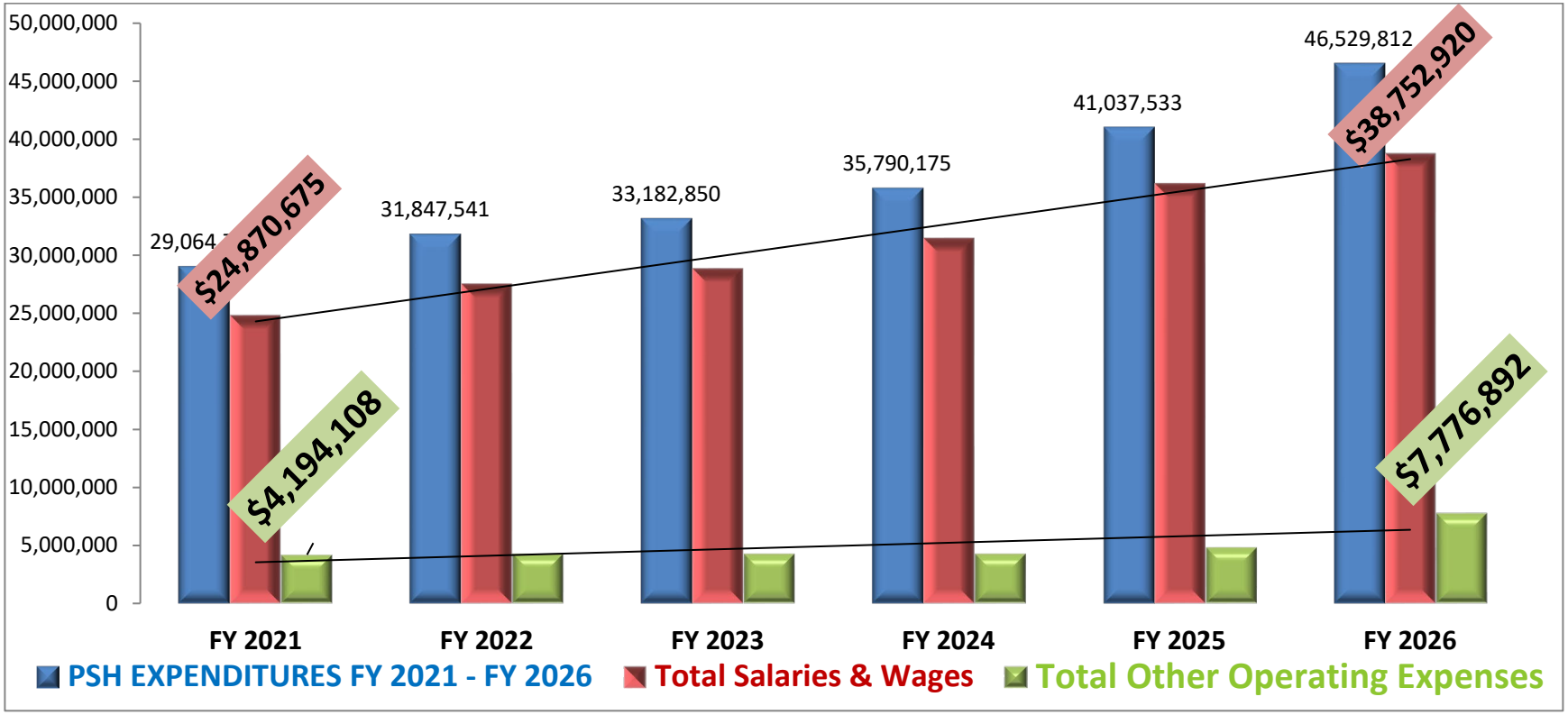
Program	FY 2027 Salary Base Budget Request	FY 2027 (Shrinkage)	FY 2027 (Shrinkage Percent)	FY 2028 Salary Base Budget Request	FY 2028 (Shrinkage)	FY 2028 (Shrinkage Percent)
Administration	$2,345,261	$0	0.00%	$2,451,188	$0	0.00%
Staff Education and Research	$495,158	$0	0.00%	$521,281	$0	0.00%
Sexual Predator Treatment Program	$1,925,955	$0	0.00%	$2,025,293	$0	0.00%
Habilitation and Treatment	$26,144,125	-$4,233,339	16.19%	$27,222,527	-$3,934,084	14.45%
Ancillary Services	$1,509,106	$0	0.00%	$1,592,527	$0	0.00%
Medical and Surgical Services	$4,289,898	$0	0.00%	$4,485,108	$0	0.00%
Physical Plant/Central Services	$4,895,792	$0	0.00%	$5,172,614	$0	0.00%
Totals	**$41,605,295**	**-$4,233,339**	**10.18%**	**$43,470,538**	**-$3,934,084**	**9.05%**

PSH's Major Concerns:

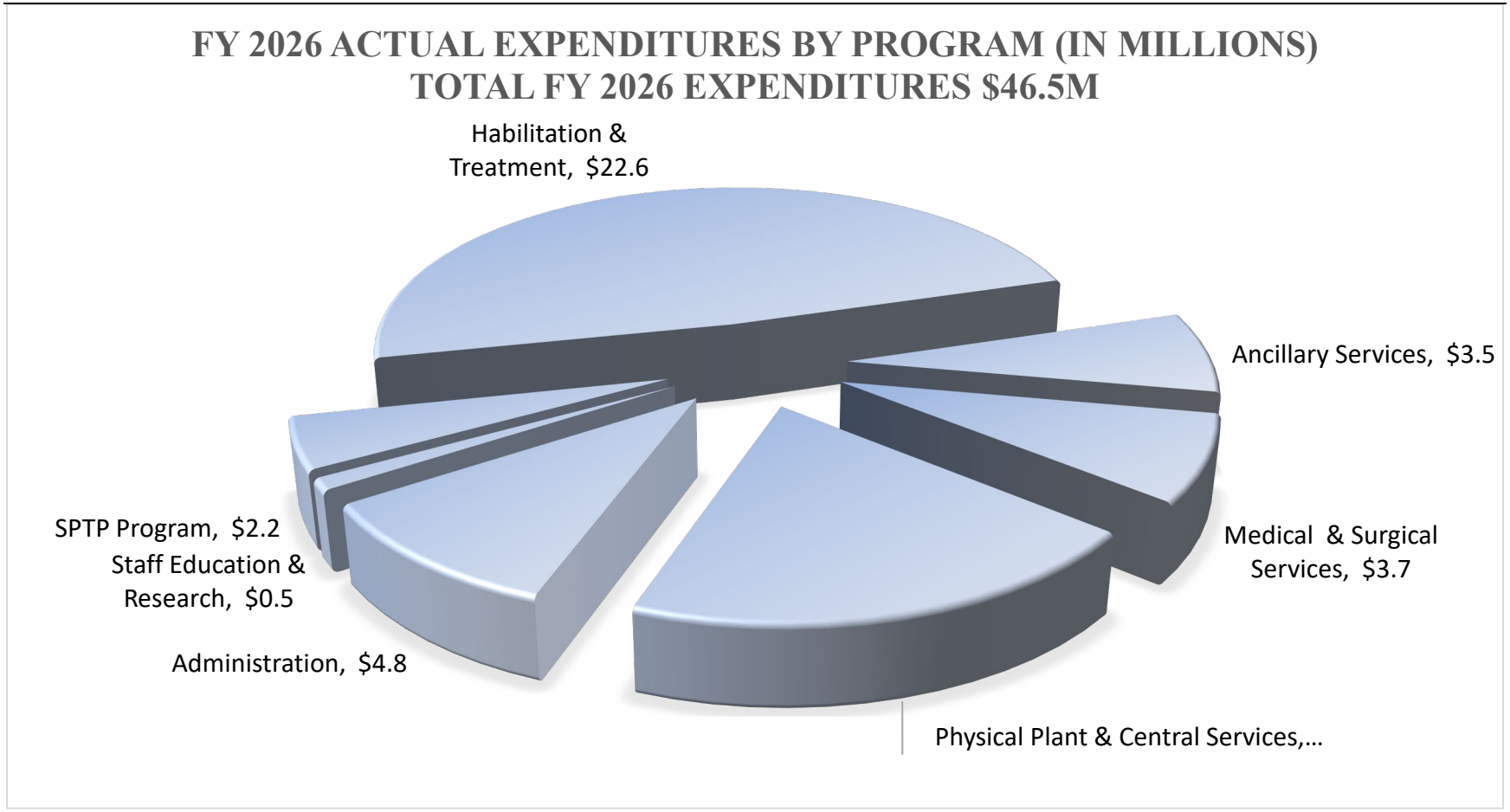
- Resident population at PSH are aging. The average length of stay is 18.0 years. 28.8% are over the age of 50.
- Most new admissions to PSH are younger males with serious aggressive and sexual acting-out behaviors.
- Many residents require 1:1 supervision, 94.63% require increased supervision, 63.09% require their own bedrooms.
- Currently, 89% of the Workers Compensation claims at PSH can be attributed to severe physical outbursts by residents.
- Approximately 24% of PSH workforce are over 55 years of age and nearing retirement eligibility.

PSH individuals served requiring increased staffing	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate
PSH individuals receiving services for intellectual disabilities	148	149	149	149
Average number of PSH individuals requiring 1:1 Supervision	15	13	14	14
Approximate number of FTE's required to provide proper 24x7 coverage for those individuals requiring 1:1 Supervision	51	44	48	48
Estimated annual costs for one Direct Support staff including fringe benefits	$50,856	$52,271	$52,271	$52,271
Estimated annual staffing costs for providing 1:1 Supervision	$2,593,656	$2,299,924	$2,509,008	$2,509,008
Number of PSH individuals served who require increased supervision for protection from harm	140	138	141	141
% of residents requiring increased supervision for protection from harm	94.59%	92.62%	94.63%	94.63%
Individuals requiring their own bedroom for protection from harm	81	99	94	94
% of residents requiring their own bedroom for protection from harm	54.73%	66.44%	63.09%	63.09%

Parsons State Hospital Expenditures
FY 2021 - FY 2026
Controlling Other Operating Expenditures (OOE)



NOTE:
Although the U.S. Consumer Price Index continues to rise, PSH 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 expects to see prices increase significantly going forward.


FY 2026 ACTUAL EXPENDITURES BY PROGRAM (IN MILLIONS)
TOTAL FY 2026 EXPENDITURES $46.5M
Habilitation & Treatment, $22.6
Ancillary Services, $3.5
Medical & Surgical Services, $3.7
Physical Plant & Central Services,…
Administration, $4.8
SPTP Program, $2.2
Staff Education & Research, $0.5

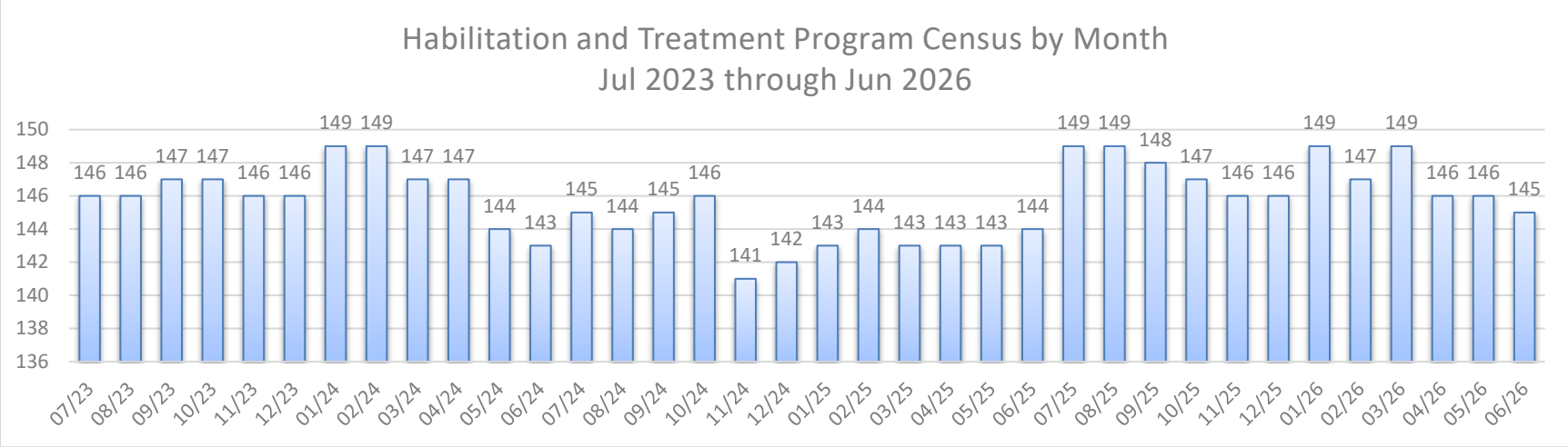
Approved Classified & Unclassified FTE Positions	FY 2025 Actuals		FY 2026 Actuals		FY 2027 Estimates		FY 2028 Estimate	
Program	**Approved FTE**	**Uncl. FTE**	**Approved FTE**	**Uncl. FTE**	**Approved FTE**	**Uncl. FTE**	**Approved FTE**	**Uncl. FTE**
Administration	23.70	23.70	23.60	23.60	23.60	23.60	23.60	23.60
Staff Education and Research	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Sexual Predator Treatment	27.70	21.80	26.70	21.80	26.70	21.80	26.70	21.80
Habilitation and Treatment	328.50	220.50	313.00	215.50	313.00	215.50	313.00	215.50
Ancillary Services	29.70	22.20	28.70	22.20	28.70	22.20	28.70	22.20
Medical and Surgical Services	25.00	16.00	25.50	16.50	25.50	16.50	25.50	16.50
Physical Plant/Central Services	82.60	7.50	81.70	70.60	81.70	70.60	81.70	70.60
TOTAL APPROVED POSITIONS	523.20	317.70	**505.20**	**376.20**	**505.20**	**376.20**	**505.20**	**376.20**

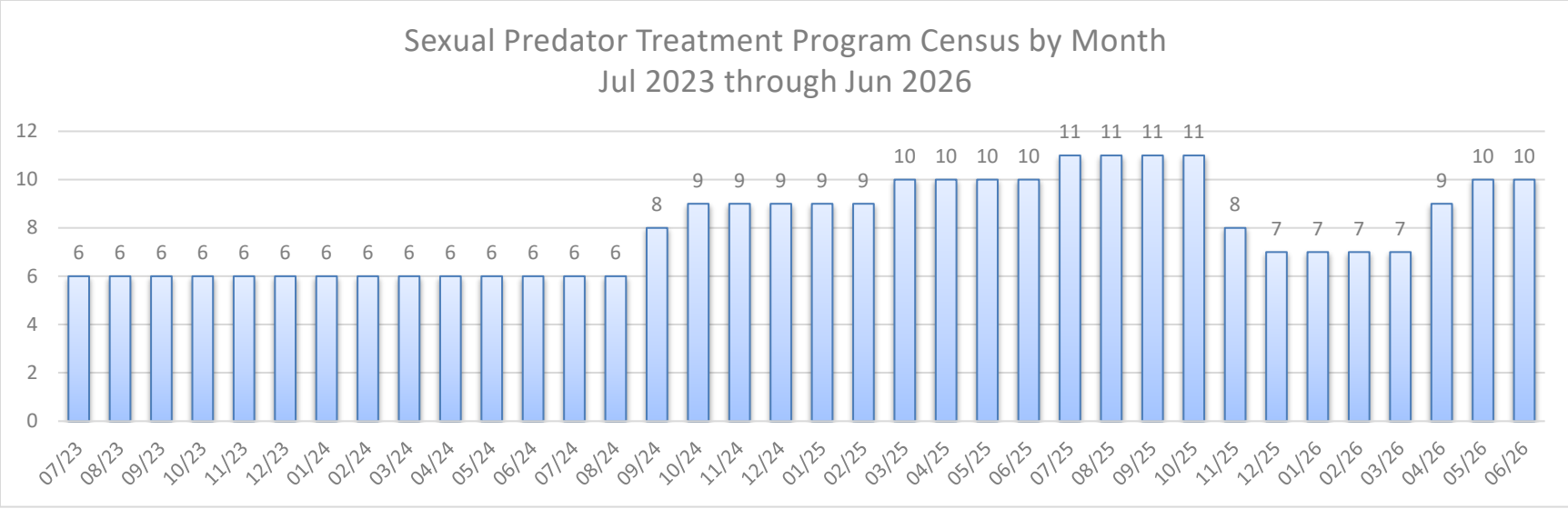
Note: The above chart shows the prorated FTE position shifting that occurs for prorated labor expenses that are provided by PSH programs (Administration and the Physical Plant/Central Services) in support of the Sexual Predator Treatment Program (SPTP). These support services include assistance in areas 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 2024 Actuals**	**FY 2025 Actuals**	**FY 2026 Actuals**	**FY 2027 Estimate**	**FY 2028 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 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Beginning Census	148	145	148	148	148
Additions					
Admissions	8	9	5	5	5
TOTAL	8	9	5	5	5
Separations					
Direct Discharges	6	2	3	3	3
Discharges/Transfers to Community Care during FY	3	1	3	3	3
Deaths in Institution	1	4	2	2	2
Deaths in Community Care	1	0	0	0	0
TOTAL	11	7	8	8	8
Ending Census	**145**	**147**	**148**	**148**	**148**
Other resident movement/activity occurring during FY (memo)					
Number of Resident Temporary Home Visits Days during FY	710	227	500	500	500
Number of Resident Hospital Visits Days during FY	64	111	65	65	65

Average Daily Census by Fiscal Year	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Habilitation and Treatment Program (ICF/IID)	146	149	149	148	148
Sexual Predator Treatment Program (SPTP)	6	10	10	10	10
Total	**152**	**159**	**159**	**158**	**158**


Habilitation and Treatment Program Census by Month
Jul 2023 through Jun 2026
150
148
146
144
142
140
138
136
146 146 147 147 146 146 149 149 147 147 144 143 145 144 145 146 141 142 143 144 143 143 143 144 149 149 148 147 146 146 149 147 149 146 146 145
07/23 08/23 09/23 10/23 11/23 12/23 01/24 02/24 03/24 04/24 05/24 06/24 07/24 08/24 09/24 10/24 11/24 12/24 01/25 02/25 03/25 04/25 05/25 06/25 07/25 08/25 09/25 10/25 11/25 12/25 01/26 02/26 03/26 04/26 05/26 06/26


Sexual Predator Treatment Program Census by Month
Jul 2023 through Jun 2026
12
10
8
6
4
2
0
6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 8 9 9 9 9 9 10 10 10 10 11 11 11 11 8 7 7 7 7 9 10 10
07/23 08/23 09/23 10/23 11/23 12/23 01/24 02/24 03/24 04/24 05/24 06/24 07/24 08/24 09/24 10/24 11/24 12/24 01/25 02/25 03/25 04/25 05/25 06/25 07/25 08/25 09/25 10/25 11/25 12/25 01/26 02/26 03/26 04/26 05/26 06/26

Third Party Leases

PSH had no third-party leases in FY 2026. There are no planned third-party leases for FY 2027 or FY 2028. 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 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 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 demonstrated in outcomes described and demonstrated within each PSH 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 demonstrated in 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, including Respite Care and Assistive Technology programs.

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 Requests:

Currently, PSH has no supplemental requests identified for FY 2027.

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

Justification: PSH requests a supplemental increase to the FY 2028 and FY 2029 base budget of $276,744, to expand the Outreach services team. PSH will use these funds to increase the Outreach Services team by three staff but is not asking for an increase in FTE count. Vacant positions will be used to fill these positions.

The Dual Diagnosis Treatment and Training Service program (Outreach Services) currently has eight FTE(s), (8 filled/0 vacant) who make up four 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's Outreach Service Teams provided services to 896 at-risk individuals throughout the state, diverting people from being admitted to PSH 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 2026, Outreach Services teams served a total of 203 individuals in 45 communities, ranging from 4 years old to 63 years old and completed referrals for 182 individuals. In FY 2024, Outreach Services had a waitlist of 89 individuals with an average wait time of 4-6 months for services. In FY 2025, Outreach Services was able to fill three additional positions which resulted in a decreased wait list of 54 individuals with an average wait time of 2-3 months for services. In FY 2026, Outreach had a waitlist of 45 individuals with an average wait time of 4-6 weeks for services. Adding two additional Public Service Executive II (PSE) positions and one additional Resident Training Coordinator (RTC) position is expected to further decrease wait times for services, allowing more individuals to be seen overall. Additionally, Outreach Services assists with transitions and follow-up services for individuals discharging from the short-term Behavior Stabilization Unit (BSU) and these additional positions will allow for increased oversight and training opportunities for receiving families/agencies.

Cost Savings:

PSH Outreach Services Teams Cost Savings over last 5 years	
Number of at-risk individuals referred to PSH Outreach Services Teams since FY 2022	896
Estimated # of at-risk individuals diverted from admission to state hospitals by PSH Outreach Services Teams since FY 2022 *(estimated 27.54% of those referred who would be eligible for admission who were deferred instead)*	247
Cost of providing Outreach Services since FY 2022	$3.69 million
Estimated net savings to the state because of diversions since FY 2019 *($56,228/individual *247)*	$13.8 million
Estimated average annual savings to Kansas since FY 2022 by keeping at-risk individuals in community settings, the least restrictive environment *($13.8 million / 5 years)*	$ 2.8 million/yr

Benefits of Expansion:

Expanding Outreach Services from 10 FTE positions to 13 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 47 communities to 50-55 communities over the next two years.

One Public Service Executive II 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. One Public Service Executive II will act as a behavior consultant and will focus on supervising training. One Resident Training Coordinator's (RTC) position will dedicate their time to providing follow-up training for community providers and supporting families as well as assisting with the Behavior Stabilization Unit. This will ensure 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) Increase	FY 2028 Salary Increase Request SGF Funding Requested	FY 2029 Salary Increase SGF Funding Requested
Public Service Executive II (at 40.24/hr plus 30% Fringe)	2	$ 217,610	$ 217,610
Resident Training Coordinator (at 21.87/hr plus 30% Fringe)*9 months in FY-2027, 12 months in FY-2028	1	$ 59,134	$ 59,134
Total Increase in FTE Positions	**3**	**$ 276,744**	**$ 276,744**

Parsons State Hospital and Training Center Supplemental Request Summary

Description	FTE(s) Requested	FY 2028 SGF	FY 2029 SGF
Total FTE and Salary Increase Request	**0**	**$276,744**	**$276,744**

EXPLANATION OF RECEIPT ESTIMATES - DA 405

FY 2027 State General Fund Limitations

Agency	Name	Fund Name	Fund	BU	FY 2027 Approved Expenditures	FY 2027 Re-appropriation	Transfers	Supplemental Package	SGF Transfers	FY 2026 Cash Forward	FY 2027 Adjusted Expenditure Request
410	Larned State Hospital										
		SGF Operating	1000	0103	$62,805,814	-	-	$18,000,000	-	-	$80,805,814
		SGF Hospitality	1000	0104	$150	-	-	-	-	-	$150
		SGF-SPTP New Crime	1000	0110	$0	-	-	-	-	-	$0
		SGF - SPTP	1000	0200	$27,284,209	-	-	-	-	-	$27,284,209
494	Osawatomie State Hospital										
		SGF Operating	1000	0100	$38,586,561	$21,150	-	$2,000,000	-	-	$40,607,711
		SGF Hospitality	1000	0104	$150	-	-	-	-	-	$150
		SGF SPTP-MiCo	1000	0200	$2,665,506	$3,100	-	-	-	-	$2,668,606
	Adair Acute Care										
		SGF Certified Care	1000	0101	$13,227,607	$6,093	-	-	-	-	$13,233,700
631	South Central Regional										
	Mental Health Hospital	SGF Operating	1000	0100	$35,000,000	-	-	-	-	-	$35,000,000
507	Parsons State Hospital										
		SGF Operating	1000	0100	$22,697,807	-	-	-	-	-	$22,697,807
		SGF Hospitality	1000	0104	$150	-	-	-	-	-	$150
		SGF- SPTP	1000	0200	$2,738,086	-	-	-	-	-	$2,738,086
363	Kansas Neurological Institute										
		SGF Operating	1000	0303	$19,891,222	-	-	-	-	-	$19,891,222
		SGF Hospitality	1000	0304	$150	-	-	-	-	-	$150
	Total SGF				$224,897,412	$30,343	$0	$20,000,000	$0	$0	$244,927,755

FY 2028 State General Fund Limitations

Agency	Name	Fund Name	Fund	BU	FY 2028 Estimated Expenditures	FY 2028 Re-appropriation	Transfer	Enhancement Package	SGF Transfers	KDADS Transfer IN	FY 2028 Adjusted Expenditure Request
410	Larned State Hospital										
		SGF Operating	1000	0103	$65,031,478	-	-	$22,766,076	-	-	$87,797,554
		SGF Hospitality	1000	0104	$150	-	-	-	-	-	$150
		SGF-SPTP New Crime	1000	0110	$0	-	-	-	-	-	$0
		SGF - SPTP	1000	0200	$28,217,539	-	-	-	-	-	$28,217,539
494	Osawatomie State Hospital										
		SGF Operating	1000	0100	$40,068,521	-	-	$7,560,000	-	-	$47,628,521
		SGF Hospitality	1000	0104	$150	-	-	-	-	-	$150
		SGF SPTP-MiCo	1000	0200	$2,743,504	-	-	-	-	-	$2,743,504
	Adair Acute Care										
		SGF Certified Care	1000	0101	$13,617,597	-	-	-	-	-	$13,617,597
631	South Central Regional										
	Mental Health Hospital	SGF Operating	1000	0100	$36,230,730		-	11,059,789.00	-	-	$47,290,519
507	Parsons State Hospital										
		SGF Operating	1000	0100	$22,697,807	-	-	$276,744	-	-	$22,974,551
		SGF Hospitality	1000	0104	$150	-	-	-	-	-	$150
		SGF- SPTP	1000	0200	$2,738,086	-	-	-	-	-	$2,738,086
363	Kansas Neurological Institute										
		SGF Operating	1000	0303	$21,087,357	-	-	$1,388,326	-	-	$22,475,683
		SGF Hospitality	1000	0304	$150	-	-	-	-	-	$150
	Total SGF				$232,433,219	$0	$0	$43,050,935	$0	$0	$275,484,154

EXPLANATION OF RECEIPT ESTIMATES - DA 405

FY 2027 Fee Funds

Agency	Name	Fund Name	Fund	BU	FY 2027 Estimated C&H Receipts	FY 2027 Estimate Adj	Cash Forward	Add'tl Misc Revenue	Other Transfer	FY 2027 Cash Forward	FY 2027 Adjusted Expenditure	Supplemental Request
410	Larned State Hospital	LSH Fee Fund	2073	2100	$4,219,111		$1,150,286				$5,369,397	$1,150,286
		Title XIX No limit	2074	2200	$2,000,000		$692,058		$10,000,000		$12,692,058	
494	Osawatomie State Hospital	OSH Fee Fund	2079	4200	$1,059,383		$1,999,249			($558,427)	$2,500,205	$1,440,822
		OSH TXIX No limit	2080	4300	$0		$1,181,575			$0	$1,181,575	
	Adair Acute Care	OSH Certified Care	2079	4201	$5,008,864		$1,343,659			($797,412)	$5,555,111	$546,247
		OSH TXIX Cert Care No Limit	2080	4301	$103,499		$740,479		$7,000,000	($607,381)	$7,236,597	
631	South Central Regional	SCR Fee Fund	2512	2512	$500,000		-			$0	$500,000	$0
	Mental Health Hospital	SCR XIX No limit	2126	2126	$1,500,000		$0			$0	$1,500,000	
507	Parsons State Hospital	PSH Fee Fund	2082	2200	$1,150,000		$341,300			($340,500)	$1,150,800	$800
		Title XIX No limit	2083	2300	$18,500,000		$583,209			($299,017)	$18,784,192	
363	Kansas Neurological Institute	KNI Fee Fund	2059	2000	$1,410,567		$317,816			($225,595)	$1,502,788	$92,221
		Title XIX No limit	2060	2200	$23,000,000		$237,960			($671,970)	$22,565,990	
	Total Fee Fund				$58,451,424	$0	$8,587,591	$0	$17,000,000	($3,500,302)	$80,538,713	
		Total Title XIX			$62,103,499	$0	$3,435,281	$0	$17,000,000	($1,578,368)	$63,960,412	$0
		KDADS Transfer			$60,000,000							
		KDADS Revenue			$60,000,000							

FY 2028 Fee Funds

Agency	Name	Fund Name	Fund	BU	FY 2028 Estimated C&H Receipts	FY 2028 Estimate Adj	Cash Forward	Add'tl Misc Revenue	Other Transfer	FY 2028 Cash Forward	FY 2028 Adjusted Expenditure	Supplemental Request
410	Larned State Hospital	LSH Fee Fund	2073	2100	$4,286,405		$0				$4,286,405	$0
		Title XIX No limit	2074	2200	$2,000,000		$0		$10,000,000		$12,000,000	
494	Osawatomie State Hospital	OSH Fee Fund	2079	4200	$1,059,383		$558,427			$0	$1,617,810	$558,427
		OSH TXIX No limit	2080	4300	$0		$0				$0	
	Adair Acute Care	OSH Certified Care	2079	4201	$5,008,864		$797,412			($113,040)	$5,693,236	$684,372
		OSH TXIX Cert Care No Limit	2080	4301	$103,499		$607,381		$7,000,000	($116,792)	$7,594,088	
631	South Central Regional	SCR Fee Fund	2512	2512	$500,000		$0				$500,000	$0
	Mental Health Hospital	SCR XIX No limit	2126	2126	$1,500,000		$0				$1,500,000	
507	Parsons State Hospital	PSH Fee Fund	2082	2200	$1,150,000		$340,500			($339,700)	$1,150,800	
		Title XIX No limit	2083	2300	$19,500,000		$299,017			($238,220)	$19,560,797	
363	Kansas Neurological Institute	KNI Fee Fund	2059	2000	$1,410,567		$225,595			($249,512)	$1,386,650	($23,917)
		Title XIX No limit	2060	2200	$23,000,000		$671,970			($619,159)	$23,052,811	
	Total Fee Fund				$59,518,718	$0	$3,500,302	$0	$17,000,000	($1,676,423)	$78,342,597	$1,218,882
		Total Title XIX			$63,103,499	$0	$1,578,368	$0	$17,000,000	($974,171)	$63,707,696	$0
		KDADS Transfer			$61,000,000							
		KDADS Revenue			$61,000,000							

PSH FEE FUND REVENUE ESTIMATES:

K.S.A. 76-1409a authorizes the PSH Fee Fund (2082-2200). For FY 2027, PSH's appropriation by the Kansas Legislature for its Fee Fund is $1,150,000. In FY 2028, the amount requested is $1,150,000.

Most of PSH'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, parental resources (based on ability-to-pay), and Board and Care obligations. PSH 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 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 residents minimize the ability to generate revenue for the Fee Fund from Board and Care.

PSH'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 available in the fund. 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 2026, PSH budgeted Fee Fund receipts and expenditure limit was $1,150,000. The total amount collected in FY 2026 was $1,490,939. Going into FY 2027 carryforward is $341,300. Legislative appropriations for FY 2027 are requested at $1,150,000 and for FY 2028 $1,150,000.

Revenue Account Code 431300 reflects rent amounts paid to PSH 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.

Average Daily Census (ADC) is currently budgeted at 148 for FY 2027 and FY 2028. The following chart shows the revenue estimates for the PSH Fee Fund in FY 2027 and FY 2028.

PSH FEE FUND ESTIMATES:

Explanation of Receipts - DA 404						
Revenue Source	**Revenue Sub-Object**	**FY 2024 Actuals**	**FY 2025 Actuals**	**FY 2026 Actuals**	**FY 2027 Estimate**	**FY 2028 Estimate**
Carry Forward	40007	$71,434	$190,261	$406,700	$341,300	$491,700
Total Care and Hospitalization	420610	$1,114,540	$1,225,987	$1,042,911	$1,150,000	$1,150,000
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	$27,893	$34,134	$33,549	-	-
Other Miscellaneous Revenue	459090	-	-	-	-	-
Sale of Fixed Assets	461100	$21,825	-	-		
Recovery of Current FY Expenditures	462110	-	-	-	-	-
Reimbursement from Other State Agency	462400	-	-	-	-	-
Restitution	462720	-	-	-	-	-
Refunds	462740	$4,565	-	-	-	-
Other Reimbursements and Refunds	462900	-	$105	-	-	-
Recovery of Prior FY Expenditures	469010	-	$5,538	$7,779	-	-
Total Available		**$1,240,257**	**$1,456,025**	**$1,490,939**	**$1,491,300**	**$1,641,700**
Total Reportable Expenditures		**$1,050,004**	**$1,049,325**	**$1,149,639**	**$1,150,800**	**$1,150,800**
Total Available		**$1,050,004**	**$1,049,325**	**$1,149,639**	**$1,150,800**	**$1,150,800**
Balance Forward		**$190,253**	**$406,700**	**$341,300**	**$340,500**	**$490,900**

PSH 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's Title XIX Fund actual collections for FY 2026 and projections for FY 2027 and FY 2028 as calculated in IBARS. There are 3 categories showing in FY 2026 actuals that should have been entered in the fees account and will not be reflected in Title XIX funds going forward. The FMAP rate is currently 60.97%. PSH per diem rates increased from $720/day in FY 2026 to $787/day in FY 2027.

PSH TITLE XIX FUND ESTIMATES

Explanation of Receipts - DA 404 Revenue Source	Revenue Sub-Object	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Cash Forward	40007	$2,952,689	$583,209	$299,017
Motor Vehicle Registration	412700	($3)	$0	$0
License other Business	421190	($17)	$0	$0
Salvaged Materials	4225000	$0	$0	$0
Operating Transfers In	766010	$17,000,000	$18,500,000	$19,500,000
Total Title XIX Available		$19,952,669	$19,083,209	$19,799,017
Title XIX Available				
Title XIX (Medicaid) Expenditures		$19,369,460	$18,784,192	$19,560,797
Balance Forward		**$583,209**	**$299,017**	**$238,220**

EXPENDITURE JUSTIFICATION

PROGRAM: Administration - 01030

Program Overview:
The purpose of this program is to provide an administrative structure for the people residing at PSH that enables the Superintendent and other administrators to organize maximum effectiveness and efficiency in PSH's operation. PSH's operation is focused on implementing support 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. There are currently 148 individuals receiving supports and services within PSH's Habilitation and Treatment Program. The Sexual Predator Treatment Program has the capacity to serve 16 individuals; currently there are 9 individuals 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 2027 and FY 2028. PSH 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.

KEY MEASURES	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Number of ICF/IID standards pertaining to Administration met for Certification Survey	Meet 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	13.0%	15.9%			
Avg Length of Service in years for all PSH FTE employees at FYE	11.00	14.50	12.50	13.00	13.00
% of all filled PSH FTE's with less than one year of service at FYE	20.0%	25.6%	19.8%	20.0%	20.0%
Direct Support Staff annual turnover %	23.0%	23.3%	22.5%	23.0%	23.0%
Total number of new Direct Support staff hired in FY	55	77	83	80	80
% of all Direct Support FTE's vacant at end of FY	15.0%	15.1%	8.4%	15.0%	15.0%
Total Number of Workers Compensation claims	216	274	263	275	275
Number of Workers Comp. claims involving adverse resident behaviors	179	244	244	235	244
% of Workers Comp. claims involving adverse resident behaviors	82.9%	89.0%	93.0%	85.0%	89.0%
Number of residents admitted to PSH (excluding SPTP residents)	10	9	5	5	5
# of residents discharged to community settings (non-death related)	8	7	3	3	3
% 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 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: 23.6 FTE positions in this program provide overall direct and indirect administrative support services to every area of PSH. Funding requested is for all current positions for 26 pay periods in FY 2027 and FY 2028, including fringe benefit and KPERS increases. In addition to the salaries of the superintendent, assistant superintendent, and polygrapher, wages for employees in risk management, business services, reimbursements, information technology and human resource departments are funded in this program.

No shrinkage is recorded in this program.

FY 2027: $2,345,261 is requested.

FY 2028: $2,451,188 is requested.

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 2026 expenses and have been adjusted where necessary to meet the needs of FY 2027 and FY 2028. An increase is shown in this category as PSH transitions all computers, laptops, and tablets to DTaaS leases.

FY 2026: $997,205 is requested.

FY 2027: $997,205 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 2026 expenses and have been adjusted where necessary to meet the needs of FY 2027 and FY 2028.

FY 2026: $44,362 is requested.

FY 2027: $44,362 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 system. Replacement of servers and network switches will help prevent loss of required medical and financial records. Requests are based on a review of FY 2026 expenses and have been adjusted where necessary to meet the needs of FY 2027 and FY 2028.

FY 2026: $153,750 is requested.

FY 2027: $153,750 is requested.

PROGRAM: Staff Education and Research – 01070

Program Overview:
This program provides basic and advanced training for PSH 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 one-week New Employee Orientation (NEO) for all staff and 2 weeks for MHDDTs or those in a direct support role. NEO is made up of a series of classes focusing on specialized training designed to educate staff in the delivery of support 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 (1-week training; 2 for MHDDTs or those in a direct support role).
- CPR/First Aid
- Ukeru (as of September 23, 2025)
- Non-Violent Crisis Intervention (NCI) with Advanced Physical Skills
- Holding Skills/PSH Safety Hold Policy and Procedure/Safety Board
- Introduction to PSH
- Positive Behavior Supports
- Supporting Health and Wellness
- Supporting Communication
- Supporting Personal Care
- Leadership Q & A

New direct support staff begin their training with a one-week orientation, as of August 2021. The first two days 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. Day three is CPR/First Aid/Vagus Nerve Stimulator (VNS) training and Ukeru part 1; day four and five include Ukeru part 2 and Crisis Prevention Institute's Non-Violent Crisis Interaction with Advanced Physical Skills (NCI). All are required for new employees to receive within their first week of hire. Upon completion of NEO, new MHDDTs will report to their assigned area to begin working with the individuals who live at PSH. New MHDDTs must also be observed by cottage leadership to complete competency-based skills. All the above training, including successful completion of competency-based skills, are required for the MHDDT certificate. New MHDDTs have 6 months to complete these requirements. Emphasis is placed on learning procedures that ensure the safety and protection, confidentiality and

rights for people living at PSH, Fire and Tornado Safety Procedures, Abuse/Neglect Prevention and Reporting Procedures, Documenting/Communicating, Infection Control, and Providing Medical Assistance. 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 Client-based Behavioral Program training 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, that works to promote change that will improve quality of life for people with disabilities.

KEY MEASURES	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Number of new employees hired	70	177	147	150	150
% 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	41	24	57	20	20
% of Abuse/Neglect Reports substantiated for FY	46.3%	79.0%	63.0%	50.0%	50.0%
% of Abuse/Neglect Reports involving employees in their 1st year of employment	9.8%	25.0%	37.5%	25.0%	25.0%
# of annual follow-up Client-based Behavior Program trainings and/or in-services provided to all existing cottage-based Direct Support staff	201	250	251	251	251
% 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 receive additional training in “Protective Techniques.” This training is scheduled during the first week of employment. All staff is required to complete these trainings, in both job classifications.

KEY MEASURES	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
% completing "Protective Techniques" training within one month	97%	100%	100%	100%	100%
% completing "First Aid Procedures" within one month	95%	100%	100%	100%	100%
% "CPR" training within one month	95%	100%	100%	100%	100%
% of new employees completing above trainings within three months	97%	100%	100%	100%	100%

PSH continues to see high turnover rates for direct support staff. During FY 2026, approximately 25.0% of new MHDDT direct support staff terminated employment within the same year.

KEY MEASURES	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Direct Support Staff annual turnover % (for all Direct Support staff)	23.0%	25.6%	25.6%	25.6%	25.6%
% of all Direct Support staff with less than one year of service	23.9%	20.0%	33.0%	33.0%	33.0%
Number of new MHDDT Direct Support staff hired	55	77	77	77	77
% of new MHDDT Direct Support staff who terminated within one year of employment	25.0 %	43.2%	25.0%	25.0%	25.0%

Current and Budget Year Operations:
PSH's Staff Development employees provide all training classes that are required for new and existing staff at PSH. 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. Funding requested is for all current positions for 26 pay periods in FY 2026 and FY 2027, including fringe benefit and KPERS increases.

FY 2027: $495,158

FY 2028: $521,281

Account Codes 5200-5290: Contractual Services

Summary: Along with supporting a variety of trainings for many departments associated with PSH's intellectual disability population, the Staff Education Department provides training and education materials to support the Sexual Predator Treatment program, CPI Recertification Program, and training for Polygraph services.

FY 2027: $69,850 is requested.

FY 2028: $69,850 is requested.

Account Codes 5300 - 5390: Commodities

Summary: This request is for supplies used during training for new PSH employees, for example: facemasks, isolation gowns, etc. A new training program for employees utilizing the Ukeru Employee Protection Equipment was initiated in July 2024. Additionally, supplies for continuation of Trauma Informed Care training and the CPI course is reflected in this category.

FY 2027: $15,250 is requested.

FY 2028: $15,250 is requested.

Account Codes 5400 - 5490: Capital Outlay

Summary: There are currently no capital outlay expenditures projected for FY 2027 and FY 2028.

PROGRAM: COVID-19 – 21662

Program Overview

COVID-19 and its variants continue, intermittently, to impact life at PSH. When outbreaks occur, containment measures are implemented restricting face-to-face interactions for both residents and employees. During outbreaks, residents are often restricted from visiting other cottages on campus. TEAMS meetings and/or conference calls often replace face-to-face meetings. Daily temperature checks and screenings are required for staff and residents. In quarantined areas personal protective equipment (gowns, gloves, N95 masks) are required. Movement restrictions and screening procedures are implemented to limit COVID-19 transmission risks, protect the individuals who live at PSH and provide the safest possible work environment for PSH's essential staff.

PSH established its COVID policies and procedures, according to Centers for Disease Control (CDC), KDHE, Centers for Medicare and Medicaid (CMS) and Labette County Health Department guidelines and recommendations. Education and training are on-going for PSH staff and individuals regarding COVID-19, in accordance with KDHE (ICF/IID) regulations and requirements. PSH's COVID 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's leadership team continues to work diligently to ensure that recommendations and policies are updated and followed to minimize the risk of COVID-19 exposure and/or infection.

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 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 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 living units designated for SPTP use, are designed to optimally support and serve up to sixteen individuals.

KEY MEASURES	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Total Number of individuals served in Sexual Predator Treatment Program during FY	8	10	11	12	12
Average Daily Census of individuals served in Sexual Predator Treatment Program (SPTP)	8	10	9	12	12
% of SPTP residents successfully meeting transitional release program requirements	100%	100%	100%	100%	100%
Number of SPTP residents employed in community settings	8	11	9	11	11
% of all SPTP residents employed in community settings while at PSH	100%	100%	100%	100%	100%
Number of SPTP residents returned to Larned State Hospital due to program violations	0	1	0	0	0
Total number of SPTP residents meeting court-ordered transitional release requirements (final step before completing program)	2	1	2	4	4
Total number of SPTP residents granted court-ordered conditional release	1	0	0	2	2

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 opened a second reintegration facility (Willow Cottage) to support additional residents entering the program. Current census is 10.

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: 26.7 FTE positions will provide overall direct and indirect support services to the Reintegration Facilities in SPTP. This request includes the estimated salary costs for the FTE positions providing direct services for the reintegration units for FY 2026 and FY 2027. This salary request also includes prorated labor expenses for support services provided by other PSH 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 2026 and FY 2027, including fringe benefit and KPERS increases. No shrinkage is recorded in this program.

FY 2027: $1,925,955 is requested. Shrinkage is 0.0%

FY 2028: $2,025,293 is requested. Shrinkage is 0.0%

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.

FY 2027: $305,343 is requested.

FY 2028: $305,343 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 2026 and FY 2027.

FY 2027: $18,000 is requested.

FY 2028: $18,000 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. Three vehicles assigned to this program are currently scheduled for replacement. Replacing these higher mileage vehicles will ensure clients traveling to distant locations have access to reliable and safe transportation.

FY 2027: $111,800 is requested.

FY 2028: $111,800 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 live in nine residential cottages located among the 40 buildings on PSH's campus. Most residential units house 13-20 individuals. The cottages serve as the base from which all services to the individuals who live at PSH are rendered. Most of the outcomes achieved for residents of PSH occur through the supports provided by staff in the Developmental Training sub-program. Data regarding activities for people living at PSH 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's Outreach Teams has kept over 98% 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's largest overall program, 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 313.0 FTE (62% of all PSH's FTE's). Approximately one-half of all PSH expenditures fall within this sub-program. This sub-program experiences the highest rate of turnover at PSH. Therefore, all shrinkage is shown within the Developmental Training sub-program.

The goal of this sub-program is to enable the people who live at PSH 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 development 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 individuals are afforded the opportunity to attend religious services and events of their choice both on

campus and in the community. PSH will continue the person directed planning process for all individuals and guardians who request consideration for placement in a community setting.

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

DEMOGRAPHICS BY COTTAGE:

Cottage Name	Current Population	Target Population	Males	Females	Age Range
Ash	21	18-22	21	0	20-73 years
Aspen	14	12-15	14	0	21-64 years
Birch	13	12-15	6	7	13-27 years
BSU	3	0-3	1	2	14-17 years
Cedar	14	12-15	14	0	14-58 years
Hickory	19	18-22	19	0	20-69 years
Holly	17	18-22	15	2	21-76 years
Oak	14	12-15	8	6	22-50 years
Pine	15	15-20	9	6	17-66 years
Spruce	18	18-22	11	7	18-66 years
Total:	**148**		**118**	**30**	**13-76 years**

DEVELOPMENTAL TRAINING SUB-PROGRAM KEY MEASURES:

KEY MEASURES	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Number of ICF/IID standards pertaining to Habilitation and Treatment Program met for Certification Survey	Meet 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 PSH Psychology Department	250	251	251	251	251
% of Direct Support Staff participating in Behavioral Program Training	100%	100%	100%	100%	100%

KEY MEASURES (cont.)	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Number of PSH Residents that require increased supervision due to their self-injurious or aggressive behaviors	140	138	141	141	141
% of residents requiring increased supervision (149 Census)	94.6%	93.0%	94.6%	94.6%	94.6%
Number of PSH Residents that require their own bedroom due to their self-injurious or aggressive behaviors	81	99	94	99	99
% of residents requiring their own bedroom (148 Census)	54.7%	87.0%	62.4%	87.0%	87.0%
Estimated # of staff needed annual to provide services to residents requiring 1:1 Supervision	15	13	14	14	14
Estimated annual costs for staffing to provide 1:1 supervision for those residents (# of 1:1(s) * 43,851.00)	$657,765	$570,063	$613,914	$613,914	$613,914
% of FTE staff providing direct services and supports to residents	55.0%	55.0%	55.0%	55.0%	55.0%
Total number of new Direct Support staff hired in FY	55	77	77	77	77
Direct Support Staff annual turnover %	26.0%	23.3%	22.5%	23.3%	23.3%
% of all PSH 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)	19.9%	25.6%	19.8%	25.6%	25.6%
# of Abuse/Neglect reports received for FY	24	31	24	20	20
% of Abuse/Neglect Reports substantiated for FY	79.0%	81.0%	63.0%	50.0%	50.0%
% of Abuse/Neglect Reports involving employees in their 1st year of employment	25.0%	58.1%	37.5%	25.0%	25.0%

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 15 FTE(s), who make up the 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's Outreach Service Teams provided services to 896 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 2026, Outreach Services teams served a total of 203 individuals, ranging from 4 years old to 63 years old, completed referrals for 182 individuals, and currently has a wait list of 45 individuals, with a wait time of 4-6 weeks from the time of referral for behavioral consultation. Additionally, in FY 2026, 98.35% of the individuals who completed consultation with PSH'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 Outreach Services Teams since FY 2022	1,142
Estimated # of at-risk individuals diverted from admission to state hospitals by PSH Outreach Services Teams in the last 5 years *(estimated 27.54% of those referred who would be eligible for admission who were deferred instead)*	315
Cost of providing Outreach Services since FY 2022	$5.05 million
Estimated net savings to the state because of diversions since FY 2019 *($56,228/individual * 315)*	$17.7 million
Estimated average annual savings to Kansas since FY 2019 by keeping at-risk individuals in community settings, the least restrictive environment *(14.8 million / 6 years)*	$3.54 million / year

Current and Budget Year Operations:
Outreach Service Program Consultants (PCs) and Client Training Supervisors (CTS) 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. CTS(s) provide follow-up training for community providers and supporting families. This helps assure the success and fidelity of new protocols and behavior intervention plans and increases the likelihood of successful behavior interventions allowing providers to see desired behavior changes.

KEY MEASURES	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Number of Kansas Communities and Kansas State Hospitals served by DDT&TS Outreach Teams	39	37	61	47	47
Number of individuals served by Outreach Services Teams through new consultations and follow-up to previous year's consultations	167	240	203	203	203
Number of completed referrals for individuals at risk of institutional placement	160	182	182	174	174
Number of individuals admitted to PSH after receiving referral services	3	3	3	4	4
% of community support teams that received follow-up services from DDT&TS	100%	100%	100%	100%	100%
% of individuals remaining in community placement after receiving referral services from DD&TS	97.8%	98.4%	89.4%	97.7%	97.7%
Average consumer satisfaction rating for Outreach Services provided by DDT&TS on a 5-point scale. 5= excellent; 1= poor	4.99	4.97	5.00	4.99	4.99

Account Code 5100: Salaries and Wages

Summary: 313.0 FTE positions are in this program. 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. Fifteen (15.0) FTE positions are assigned to the Outreach Services sub-program. The Developmental Training sub-program experiences the majority of staff turnover at PSH. Funding requested is for all current positions for 26 pay periods in FY 2027 and FY 2028, including fringe benefit and KPERS increases.

FY 2027: $26,144,125 is requested. The shrinkage rate is 10.18%.

FY 2028: $27,449,271 is requested. The shrinkage rate is 9.05%.

Account Codes 5200-5290: Contractual Services

Summary: This category includes all fee and service type expenses projected for this program. Examples of contractual services

include repairs of cottage equipment, furniture and appliances not charged to storeroom or 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.

Additionally, the Outreach Services, sub-program, 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 included in this category. Requests are based on a review of FY 2026 expenses and have been adjusted where necessary to meet the needs of FY 2027 and FY 2028. An increase is seen in this category as funds were moved from other areas to more accurately show the cost of this category.

FY 2027: $1,136,785 is requested.

FY 2028: $1,136,785 is requested.

Account Codes 5300 - 5390: Commodities

Summary: This category includes all supply 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 residents. Requests are based on a review of FY 2026 expenses and have been adjusted where necessary to meet the needs of FY 2027 and FY 2028. A decrease is seen in this category as funds were moved from other areas to more accurately show the cost of this category.

FY 2026: $5,550 is requested.

FY 2027: $5,550 is requested.

Account Code 5400 - 5490: Capital Outlay

Summary: No capital outlay is requested for this fund currently.

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. 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 is an adult Self-Advocacy Group, comprised primarily of adult individuals living at PSH, that works to promote change that will improve quality of life for people with disabilities coordinated through the Activity Therapy program. STAND was established in 2005. Members meet monthly to discuss issues of importance for individuals who reside at PSH and in the local area. STAND is self-governed by their elected officers: President, Vice President, Treasurer and Secretary, who serve 2-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 staff serve as advisors to provide guidance, direction, and support to this group. STAND sponsors various fund-raising events throughout the year to raise funds which are used to support the group's activities such as dances, STAND OUT awards to staff and individuals, DSP Week, and the annual SACK Conference. A portion of their fundraising also goes to worthy causes and/or service projects they select themselves which have included PALS, Red Cross Disaster Relief, Safe Haven Homeless Shelter, Labette Center for Mental Health Services Evening of Recovery, and PSH Cemetery. STAND often invites guest speakers to provide education on their community, their overall health and well-being and to raise awareness of the capabilities of people with intellectual and developmental disabilities.

In June of 2022, PSH's Vocational Department began contract work for Ruskin/Johnson Controls. In October 2024, Johnson Controls sold the company to Air Distribution Corporation, and they have continued the work contract with the state hospital. Individuals who live at PSH work to produce parts for this national manufacturing company. This work project employs 23 individuals and provides them with relevant, marketable work skills. Ruskin/AD reimburses PSH for the wages paid to the individuals who work on this

project. Also developed and implemented in May 2024 was a Farmer/Vendors Market, open one-day-a-month from May to October. Individuals who live at PSH grow vegetables, produce handmade crafts, and package other locally grown produce and crafts for sale at the market. The Vendors Market continues to grow each year.

KEY MEASURES	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Approximate number of community-based and recreational/leisure outings participated in by PSH residents	23,000	23,000	22,295	23,000	23,000
Approximate average number of annual community-based and recreational/leisure outings per resident	155	155	153	155	155
% 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	148	145	148	145	145
% of residents exercising their choice in participation of religious services in the community or on campus	100%	100%	92%	100%	100%
Total number of age-eligible residents developing vocational skills through PSH work programs or in the community	97	97	75	75	75
% of age-eligible residents employed through PSH work programs or in the community	87.0%	85.0%	100.0%	87.0%	87.0%
Number of different vocational work programs for individuals to choose from on the PSHcampus	22	22	22	22	22
Approximate number of age-eligible residents working in assistive employment less than 2 hours each day	40	35	33	33	33
% of age-eligible residents working in assistive employment less than 2 hours of work each day	36%	30%	34%	34%	34%
Approximate number of age-eligible residents working in assistive employment 2-4 hours each day	25	30	33	33	33
% of age-eligible residents working in assistive employment averaging 2-4 hours of work each day	23%	25%	34	34	34
Approximate number of age-eligible residents working in assistive employment more than 4 hours each day	32	32	32	32	32
% of age-eligible residents working in assistive employment averaging more than 4 hours of work each day	29%	30%	33	33	33

SUB-PROGRAM: Special Education – 80120

School-age residents of PSH receive an education through the Special Purpose School (SPS). Services are contracted with the Southeast Kansas Education Service Center (Interlocal #609). Eighteen (18) PSH individuals are enrolled in the 2026/2027 school year. 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 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 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
# of PSH residents enrolled in the Special Education program	20	16	18	18	18
# of student/residents requiring 1:1 direct support while attending school	9	11	13	13	13

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.

  Our numbers were lower in FY 2026 than typical, as noted below there were several barriers to performing many things in-house i.e. staffing, construction, etc. Starting FY 2027, we are fully operational and will be re-opening all areas.

- Laboratory: PSH had no Medical Technologist for the fiscal year. There was no lab tests analyzed in the PSH lab.
- Radiology: PSH radiology numbers were lower for the fiscal year. New Radiology Technologist started in September 2025. X-rays resumed at PSH in October of the fiscal year.
- Dental: PSH Dental Clinic numbers were lower for the fiscal year. The Dental Clinic was closed during the entire month of September for asbestos abatement and new flooring installation.

KEY MEASURES	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Average # of psychotropic medications prescribed by outside service providers per resident at admission to PSH	4.6	4.7	3.6	3.6	3.6
Average # of psychotropic medications prescribed by PSH medical staff per resident at discharge from PSH	2	2	1.3	1.3	1.3
Average annual medication cost per resident	$850	$905	$850	$850	$850
Total # of tests conducted annually by PSH Laboratory Services	19,500	20,000	0	20,000	20,000
Total annual cost per resident for all Lab Services performed by PSH	$1,344	$1,362	$0	$1,362	$1,362
Total cost per test for all Laboratory Services performed by PSH	$10.19	$10.08	$0.00	$10.08	$10.08
# of x-rays performed by the PSH Radiology Department	624	659	356	659	659
# of EKG's performed by the PSH Radiology Department	184	161	80	161	161
Total cost of Radiology Services performed at PSHTC	$109,004	$114,801	$68,602	$114,801	$114,801
Average cost per procedure performed by the PSH Radiology Dept	$134.91	$140.00	$156.62	$140.00	$140.00
# of dental procedures for residents performed by PSH dentist annually	373	370	365	370	370
# of teeth-cleanings performed for residents by PSH contracted dental hygienist annually	276	346	246	346	346
Average cost per resident for all Dental Services performed at PSH	$1,272	$1,342	$1,221	$1,342	$1,342
Average cost per procedure performed by the PSH Dental Services	$290	$331	$296	$331	$331
Number of Medications issued (Medication Passes) by medical staff to PSH residents	1,020,000	1,121,143	1,112,992	1,112,992	1,112,992
% of medication errors	0.0196%	0.0001%	0.0001%	0.0001%	0.0001%
# of on-grounds doctor appointments for PSH residents	10,000	10,000	10,000	15,274	15,300
Average number of on-grounds PSH doctor appointments per resident	68	68	68	100	105

Current and Budget Year Operations:
Most program services will continue to operate as in previous fiscal years. PSH purchased a new digital x-ray machine in FY 2020 utilizing the Master Lease Program. The last payment on this lease was made in FY 2025. The new x-ray machine replaced an outdated one that had been in service since the 1980's. The Dental Clinic was remodeled in FY 2024 to better accommodate the needs of the Dentist and the addition of procedures performed under anesthesia. Many PSH individuals cannot tolerate dental procedures without sedation. Special Anesthesia Services was contracted to provide on-site anesthesiology services for these individuals. Serving their needs on-site, rather than sending them to off-site providers, has proven both beneficial to the individuals as well as being cost effective.

Account Code 5100: Salaries and Wages
Summary: The 28.7 FTE positions in this program provide overall direct and indirect support to all residents of PSH. Funding requested is for all current positions for 26 pay periods in FY 2027 and FY 2028, including fringe benefit and KPERS increases.

FY 2026: $2,509,750 is requested.

FY 2027: $2,712,601 is requested.

Account Codes 5200-5290: Contractual Services
Summary: Other Operating Expenditures (OOE) within this program are for leisure activities provided to residents by PSH. 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 of education services for PSH's school-age residents. Services for the Special Purpose School are contracted with the Southeast Kansas Education Service Center, Interlocal #609. The $688,370 contract for the Special Education sub-program is shown in account code 52600.

Funds are also requested to provide 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. Requests are based on a review of FY 2026 expenses and have been adjusted where necessary to meet the needs of FY 2027 and FY 2028.

FY 2027: $858,105 is requested.

FY 2028: $858,105 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 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. 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 2027: $172,400 is requested.

FY 2028: $172,400 is requested.

Account Code 5400 - 5490: Capital Outlay

Summary: The Vocational Services sub-program also oversees the petting zoo at PSH which provides therapeutic sensory stimulation for many individuals living at PSH. Capital Outlay funding is requested to purchase additional livestock, up-keep of the petting zoo and barn areas, etc.

FY 2027: $30,250 is requested.

FY 2028: $30,250 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. 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 take place on the PSH 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'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 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 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
# of times PSH residents were referred to outside medical providers for services (specialists, severe illnesses, surgeries, etc.)	409	408	331	350	350
# of on-grounds doctor appointments for people living at PSH	10,632	13,136	15,274	15,300	15,300
Average # of on-grounds doctor appts per individual (148 census)	72	89	100	105	105
% of residents receiving annual physical check-ups	100%	100%	100%	100%	100%
Number of prescribed medication doses issued (Medication Passes) to PSH residents by qualified PSH health care providers	1,158,828	1,121,143	1,112,992	1,112,992	1,112,992
Number of medication errors	90	104	104	104	104
% of medication pass errors	0.0001%	0.0001%	0.0001%	0.0001%	0.0001%

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.

Account Code 5100: Salaries and Wages
Summary: The 25.5 FTE positions in this program provide overall direct and indirect medical support services for residents of PSH. Funding requested is for all current positions for 26 pay periods in FY 2027 and FY 2028, including fringe benefit and KPERS increases.

FY 2027: $3,289,253 is requested.

FY 2028: $3,436,933 is requested.

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 2026 expenses and have been adjusted where necessary to meet the needs of FY 2027 and FY 2028

FY 2027: $8,900 is requested.

FY 2028: $8,900 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 2026 expenses and have been adjusted where necessary to meet the needs of FY 2027 and FY 2028.

FY 2027: $178,500 is requested.

FY 2028: $718,500 is requested.

Account Code 5400 - 5490: Capital Outlay

Summary: Capital outlay is requested for purchase of new equipment such as a dental chair and a new bike for physical therapy, as well as office furniture for the area.

FY 2027: $88,975 is requested.

FY 2028: $88,975 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 maintains the Resident Trust Fund (RTF), Special Benefit Fund (SBF) and Canteen Fund, in local bank accounts, held outside the State Treasury.

FY 2027 and FY 2028 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'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's Electronic Health Record system (WellSky) 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), quarterly.

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. 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'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'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 (9 living units and approximately 31 other buildings).
- Transportation personnel schedule use and maintenance of 75 vehicles for individual's outings and staff usage.
- Security personnel provide 24 x 7 coverage to ensure overall safety for the people who live and work at PSH, 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 and staff, severe weather conditions, etc. The switchboard is also responsible for 24 x 7 monitoring of the fire alarm system.

KEY MEASURES	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Number of ICF/IID standards pertaining to Engineering and Protection such as "Physical Environment" met for Certification Survey	Meet 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 staff	2,743	3,508	3,086	3,500	3,500
% of issued work orders completed by end of fiscal year	92.5%	86.0%	80.0%	90.0%	90.0%
Total number of passenger vehicles utilized by PSH Maintenance Department (excludes tractors and trailers)	15	18	25	25	25
Average age of PSH Maintenance Department passenger vehicles (excludes tractors and trailers)	22.5 years	20 years	20 years	20 years	20 years
Total number of passenger vehicles (excluding maintenance passenger vehicles) used by PSH staff	51	75	61	61	61
Average age of passenger vehicles (excluding maintenance passenger vehicles) used by PSH staff	11 years	10 years	11 years	11 years	11 years
Total number of support services rendered to PSH staff and residents by PSH Safety and Security Officers	38,167	21,952	29,547	29,547	29,547
Average Cost per person for all support services rendered by PSH Safety and Security Officers	$3,489	$3,585	$5,011	$5,011	$5,011
Number of incidents when PSH Safety and Security Officers were needed to assist with combative residents	1105	1505	2611	2611	2611
Number of Fire Drills conducted annually by PSH Safety and Security Of	147	70	156	156	156

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. Capital Outlay costs for appliance and furniture replacement items appear in this sub-program. A Procurement Officer II oversees the operation and ensures PSH's compliance with state contract and purchasing regulations.

KEY MEASURES	FY 2024 Actual	FY 2025 Actual	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Total number of ALL Expendable Inventory items dispensed by PSH Storeroom (i.e. personal care items, office, household, cleaning, leisure, and automotive supplies, etc.)	671,135	717,955	675,116	675,116	675,116
Average Annual Cost per person living at PSH for ALL Expendable Inventory items dispensed by PSH Storeroom	$2,334	$3,104	$2,276	$2,276	$2,276
Average Annual Cost per person living at PSH for Household and Office Expendable inventory items (Account Code 539200 + Account Code 537100)/148	$2,955	$2,510	$2,122	$2,510	$2,510

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 to accompany them to the grocery store. This allows the individuals living at PSH 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 ensure each person living at PSH 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.

KEY MEASURES	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actual;s	FY 2027 Estimate	FY 2028 Estimate
% of residents participating in food purchasing for cottages	90.0%	97.0%	82.0%	82.0%	82.0%
% of residents participating in food preparation on cottages	71.0%	96.0%	75.0%	75.0%	75.0%
% 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 annually	162,060	163,155	170,000	170,000	170,000
Average cost of food per meal served to people living at PSH	$3.18	$3.10	$3.75	$3.75	$3.75
Number of ICF/IID standards met pertaining to "Dietary Services"	Met 4/4	Met 4/4	Met 4/4	Met 4/4	Met 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 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 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Average daily pounds of laundry items processed for the individuals who live at PSH (total lbs / 365)	2,164	1,346	937	1,346	1,346
Total annual cost per person complete laundry services	$1,589	$2,862	$3,851	$2,862	$2,862

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 in the areas of Engineering and Protection, Supply Services, Dietary Services, and Laundry Services.

Account Code 5100: Salaries and Wages
Summary: 81.7 FTE positions provide overall direct and indirect support services to all residents and staff of PSH. Funding requested is for all current positions for 26 pay periods in FY 2027 and FY 2028, including fringe benefit and KPERS increases.

FY 2027: $4,895,793 is requested.

FY 2028: $5,172,612 is requested.

Account Codes 5200-5290: Contractual Services
Summary: This category includes all fee and service-type expenses projected for this program. 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. Plans are underway for several building maintenance and repair projects scheduled for FY 2025, including: replacement of sewage grinder, repair of the main generator, playground equipment installation, several office remodels, mold remediation and drainage issues in three buildings.

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. Some of the utility costs are pro-rated and charged to the SPTP program. Those pro-rated costs are shown within the SPTP program.

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
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
2024	4,927,150	$0.09071	$446,963	41,209	$4.28468	$176,567	1,722,267	$0.15352	$264,398
2025	4,877,448	$0.13400	$653,599	80,378	$3.12570	$251,238	1,803,139	$0.09800	$178,041
2026	4,739,819	$0.16229	$482,157	80,450	$7.77190	$283,997	1,859,924	$0.06206	$115,441
5-yr Average	**4,887,143**	**$0.11492**	**$501,873**	**58,558**	**$5.63666**	**$260,648**	**1,707,638**	**$0.12406**	**$202,130**

Requests are based on a review of FY 2026 expenses and have been adjusted where necessary to meet the needs of FY 2027 and FY 2028.

FY 2027: $1,681,995 is requested.

FY 2028: $1,681,955 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'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 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. 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 2026 expenses and have been adjusted where necessary to meet the needs of FY 2027 and FY 2028.

FY 2027: $1,581,490 is requested.

FY 2028: $1,581,490 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's buildings and grounds. Additional funds to replace worn-out or damaged furniture and appliances used in the living units are also 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 2027 funding request includes fleet and maintenance vehicle replacement and equipment upgrades.

FY 2027: $289,275 is requested.

FY 2028: $289,275 is requested.