

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

Agency Name: Parsons State Hospital & Training Center

September 15, 2024

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

Dear Mr. Proffitt:

I am herewith submitting the FY 2025-2026 annual budget request for Parsons State Hospital and Training Center (PSH&TC).

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

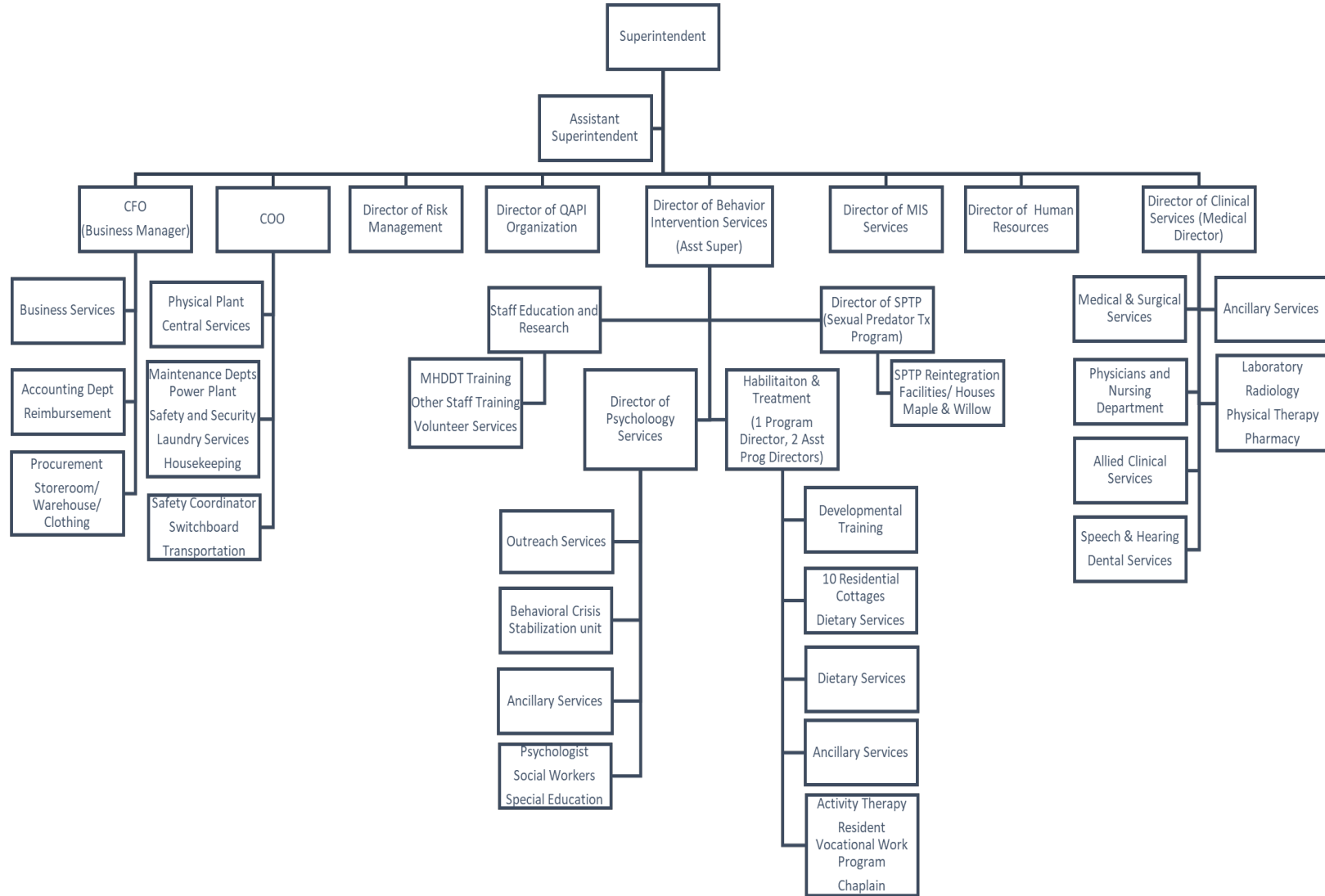
All statements and explanations contained in the requests submitted herewith are true and correct to the best of my knowledge and belief.

Sincerely,

A handwritten signature in black ink, appearing to read "MD", is written over a large, faint circular watermark or stamp.

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

Outline of Organization – FY 2025 and FY 2026



GENERAL AGENCY INFORMATION

PSH&TC 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 supports and services.

AGENCY VISION:

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

AGENCY PHILOSOPHY:

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

STATUTORY HISTORY:

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

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

ACCREDITATION AND CERTIFICATION:

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

OVERVIEW OF CURRENT AND BUDGET YEAR INFORMATION:

PSH&TC is currently home to 148 individuals who function within the borderline to profound range of intellectual abilities. Approximately 90% are dually diagnosed, meaning that in addition to having an intellectual disability they also have accompanying psychiatric impairments such as Borderline Personality Disorder, Paraphilias (e.g., pedophilia, bestiality, and necrophilia), Psychotic Disorders and Mood Disorders. The average length of stay per individual at PSH&TC is 19.2 years. PSH&TC also provides housing and support for up to 16 additional individuals receiving services in the Sexual Predator Treatment Program (SPTP) Reintegration Facility.

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

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

PSH&TC provides research-based treatment programs for individuals with intellectual and developmental disabilities having a history of sexual offenses. During FY 2024, PSH&TC assessed and treated 37 individuals to reduce the probability of new sexual offenses. Additionally, PSH&TC psychologists provided sex offender training either in the form of in-servicing prior to discharge, or follow-up for those previously discharged, to more than 300 community agency staff throughout the State of Kansas.

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

PSH&TC’s Outreach Services Program provides treatment and consultation for persons with IID and behavioral disorders. With 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 1.5% of the individuals receiving outreach services have required admission to PSH&TC for treatment. In FY 2024, the Outreach Service Program served 167 individuals through new consultations and follow-ups to the previous year’s consultations. There are currently 89 individuals on the wait list to receive services. During the past five years, PSH&TC Outreach Services teams provided services to hundreds of at-risk individuals throughout the state, diverting people from being admitted to state hospitals and saving the state of Kansas millions of dollars by working with community providers to keep those individuals within their own communities, near their families and within the least restrictive environment.

PSH&TC Outreach Services results since FY 2019	
Number of at-risk individuals referred to PSH&TC Outreach Services since FY 2019	853
Estimated # of at-risk individuals diverted from admission to state hospitals by PSH&TC Outreach Teams in the last five years <i>(estimated 27.54% of those referred who would have been eligible for admission who were deferred instead)</i>	234
Total Cost of services provided by PSH&TC Outreach Teams since FY 2019	\$4.06 million
Estimated net savings to the state because of diversions since FY 2019 <i>(\$56,228/individual * 234)</i>	\$13.2 million
Estimated average annual savings to Kansas since FY 2019 by keeping at-risk individuals in community settings, the least restrictive environment <i>(13.2 million / 5 years)</i>	\$2.64 million/yr

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

The Parsons Research Center and the Kansas University Center on Developmental Disabilities (KUCDD), which was located on the PSH&TC campus for the past 66 years, closed at the end of FY 2024. PSH&TC 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
Respite and Coordinated Resource Support Services					
Respite Services - number of families served	66	65	62	65	65
Hours of in-home training and support provided to individuals with intellectual developmental disabilities through respite services	47,520	43,002	43,383	43,000	43,000
Additional services provided by Southeast Kansas Respite Services (SEKRS) Representative Payee	168	160	152	155	155

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

In FY 2024 PSH&TC received \$2,211,582 SGF funds transferred from KDADS to cover the cost of the FY 2024 State of Kansas Governor’s 24/7 Facility Staff Pay Plan, which provided base pay increases for nursing staff, and temporary pay-differentials for nursing and other hourly staff. These funds helped PSH&TC retain employees throughout the pandemic and improved the attendance of front-line staff. Funding will again be transferred from KDADS to PSH&TC to cover these costs in FY 2025. Beginning in FY 2026, the funds will be permanently added to PSH&TC’s beginning SGF appropriation, eliminating the need for a transfer.

Spruce Cottage, one of PSH&TC’s living units closed for renovation in FY 2021, will reopen in FY 2025. The renovation, originally scheduled to begin in FY 2021, was postponed due to COVID-19 and inflated material costs. Individuals and staff assigned to Spruce Cottage were relocated to other living units and will be transferred back to the completed cottage in FY 2025. Funding for the remodel was included in the KDADS Five Year Capital Improvement Plan and was not reflected within PSH&TC’s submitted budget.

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Overtime costs are shown as a lump sum amount within the budget request. For FY 2025 and FY 2026, most of shrinkage is shown in the Habilitation and Treatment Program, PSH&TC’s largest program. Most vacancies and personnel turnover occur within this program. No shrinkage is shown in programs that traditionally have a near-zero vacancy rate. The overall shrinkage rate for PSH&TC is predicted to be 17.9% in FY 2025 and 16.0% in FY 2026 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) for FY 2025, only. The goal of the trial bonus program is to improve recruitment and retention of FTE staff at all state hospitals and reduce state hospital reliance on high-cost contract services for licensed and direct support staffing needs. The bonus program includes sign-on bonuses, referral bonuses, retention bonuses, longevity bonuses and pick-up shift bonuses. Each category has very 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&TC will fund the bonus program with Title XIX collections and shrinkage savings.

PSH Bonus Program Estimates FY 2025 Only					
	Sign-On	Referral	Retention	Pick-Up	
PSH Number Expected to Qualify	150	150	500	3120	
Amount of Bonus	\$ 1,000	\$ 500	\$ 2,000	\$ 100	
Total Amount	\$ 150,000	\$ 75,000	\$ 1,000,000	\$ 312,000	\$ 1,537,000
	Longevity				
	10-15 years	16-20 years	21-24 years	25+ years	
PSH Number Expected to Qualify	38	27	20	31	
Amount of Bonus	\$ 600	\$ 800	\$ 960	\$ 1,000	
Total Amount	\$ 22,800	\$ 21,600	\$ 19,200	\$ 31,000	\$ 94,600
				Total Cost for All Bonuses	\$ 1,631,600

PSH&TC requests base budget expenditures totaling \$40,984,250 of which \$24,664,421 is from SGF, for FY 2025 (This figure includes the KDADS transfer mentioned above.) PSH&TC requests base budget expenditures totaling \$41,203,101, of which \$24,484,860 is from SGF, for FY 2026.

Capital outlay expenditures planned for FY 2025 include: household furniture and equipment replacements, Information Technology equipment upgrades (Cisco Servers, additional computer equipment needed for the electronic health record system), replacement vehicles, temperature control upgrades, campus signage upgrades, and several building remodel/renovation projects. Capital outlay projects planned for FY 2026 include additional fire alarm replacements (switching from Simplex/Johnson Controls to Notifier), additional outside campus-lighting for safety, and generator and sewage treatment equipment replacements.

The chart below illustrates the base budget request shrinkage rates by Program for FY 2025 and FY 2026.

Parsons State Hospital Shrinkage Rates by Program						
Program	FY 2025 Salary Base Budget Request	FY 2025 (Shrinkage)	FY 2025 (Shrinkage Percent)	FY 2026 Salary Base Budget Request	FY 2026 (Shrinkage)	FY 2026 (Shrinkage Percent)
Administration	\$2,202,255	\$0	0.00%	\$2,217,025	\$0	0.00%
Staff Education and Research	\$466,381	\$0	0.00%	\$470,655	\$0	0.00%
Sexual Predator Treatment Program	\$2,039,394	\$0	0.00%	\$2,056,608	\$0	0.00%
Habilitation and Treatment	\$25,810,517	-\$7,200,000	-27.90%	\$26,026,153	-\$6,000,000	-23.05%
Ancillary Services	\$2,395,218	-\$50,000	-2.09%	\$2,416,194	-\$100,000	-4.14%
Medical and Surgical Services	\$3,799,811	-\$50,000	-1.32%	\$3,813,488	-\$400,000	-10.49%
Physical Plant/Central Services	\$5,084,225	-\$166,499	-3.27%	\$5,138,930	-\$225,000	-4.38%
Totals	\$41,797,801	-\$7,466,499	-17.86%	\$42,139,053	-\$6,725,000	-15.96%

PSH&TC’s Major Concerns:

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

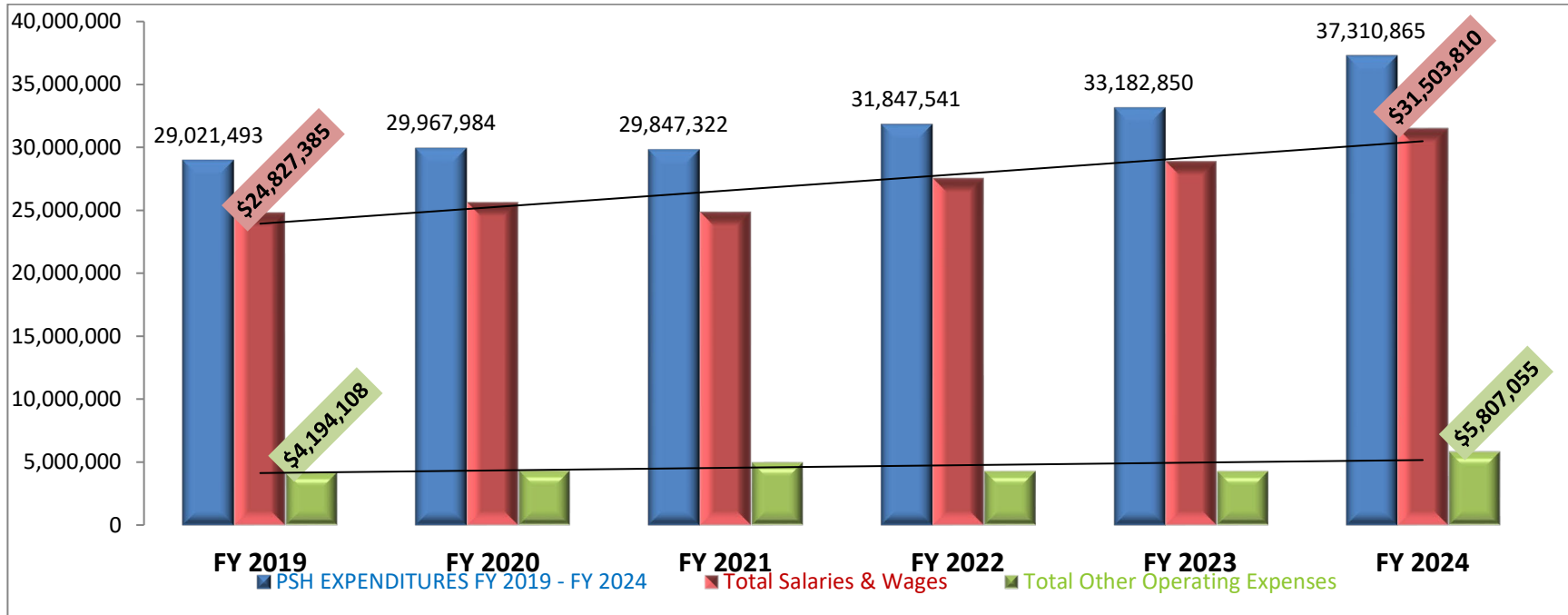
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In July 2025, the Governor authorized 5% salary increases for all state employees. This increase has uplifted employee morale and promoted retention of quality employees, thereby helping to stabilize PSH&TC’s work force. A stable well-trained workforce improves continuity of care for the people living at PSH&TC. It also provides the ability to maintain compliance with state and federal regulations, helping to ensure continued federal funding and reduce the risk of legal actions against the state. The resulting reduction in vacancy rate also improves PSH&TC’s ability to maintain appropriate staffing ratios, ensuring compliance with ICF/IID staffing requirements.

PSH&TC individuals served requiring increased staffing	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
PSH&TC individuals receiving services for intellectual disabilities	148	148	148	148	148
Average number of PSH&TC individuals requiring 1:1 Supervision	5	12	15	15	15
Approximate number of FTE's required to provide proper 24x7 coverage for those individuals requiring 1:1 Supervision	19	40	51	51	51
Estimated annual costs for one Direct Support staff including fringe benefits	\$44,032	\$48,435	\$50,856	\$50,856	\$50,856
Estimated annual staffing costs for providing 1:1 Supervision	\$836,608	\$1,937,400	\$2,593,656	\$2,593,656	\$2,593,656
Number of PSH&TC individuals served who require increased supervision for protection from harm	141	135	140	140	140
% of residents requiring increased supervision for protection from harm	95.27%	91.22%	94.59%	94.59%	94.59%
Individuals requiring their own bedroom for protection from harm	82	81	81	81	81
% of residents requiring their own bedroom for protection from harm	55.40%	54.70%	54.73%	54.73%	54.73%

Parsons State Hospital and Training Center Expenditures
FY 2019 - FY 2024
Controlling Other Operating Expenditures (OOE)



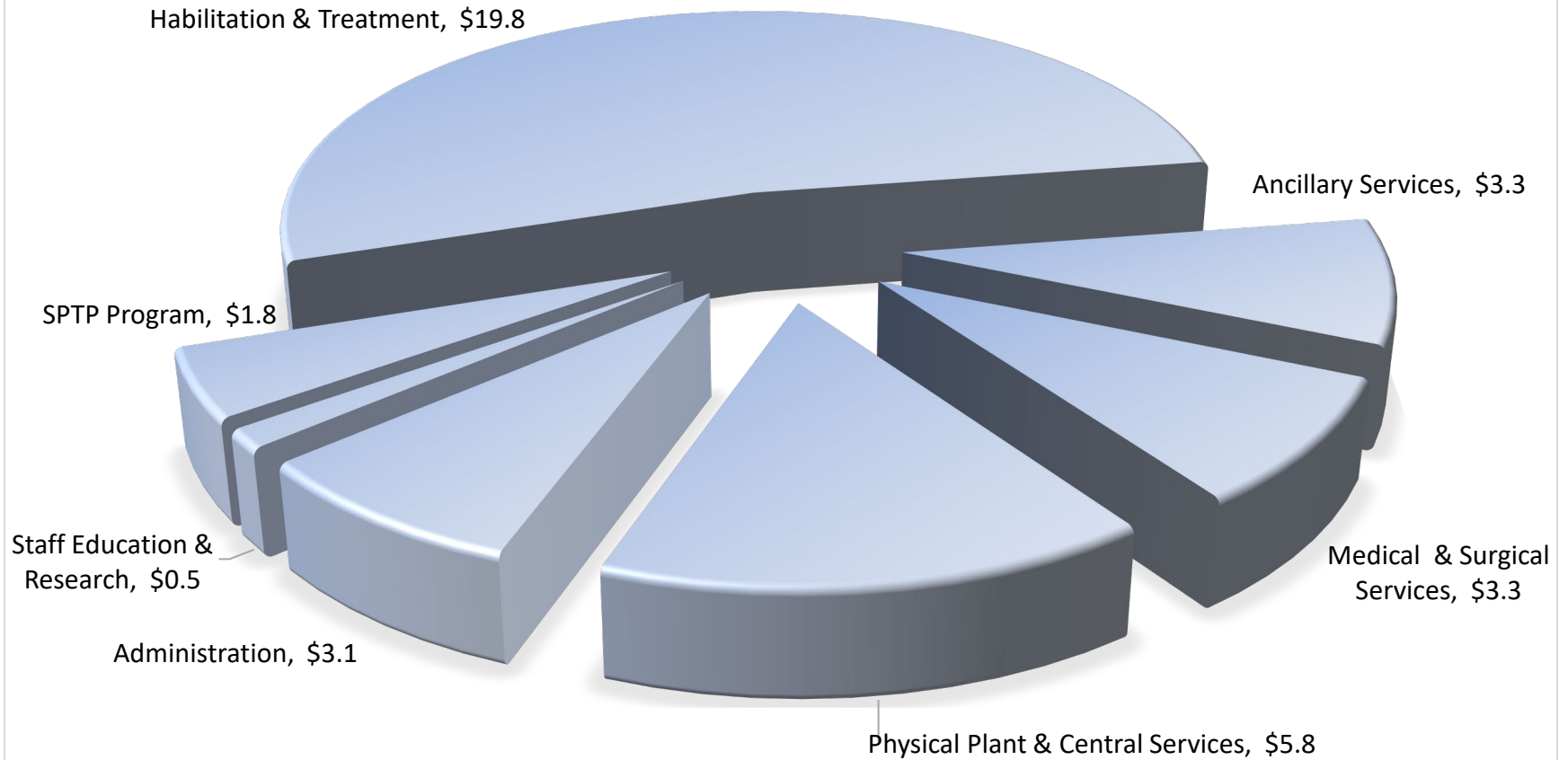
Salaries & Wages have risen primarily due to implementation of Executive Directive 23-571 state-wide wage increases legislatively authorized, effective June 2024 and another 5% salary increase implemented in FY 2025.

In FY 2024, PSH&TC increased its FTE positions to 523.2 including a COO, a HR Professional, an IT position, 4 positions from KU-Respite Care, and 2 Security Officers. Additionally, PSH&TC transferred (\$95,515) to KDADS to cover the salary and travel costs of a new HR Investigator position, and (\$25,000) to fund part of the new Commissioner’s Special Assistant position.

NOTE:

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

**FY 2024 ACTUAL EXPENDITURES BY PROGRAM (IN MILLIONS)
TOTAL FY 2024 EXPENDITURES \$37.6M**



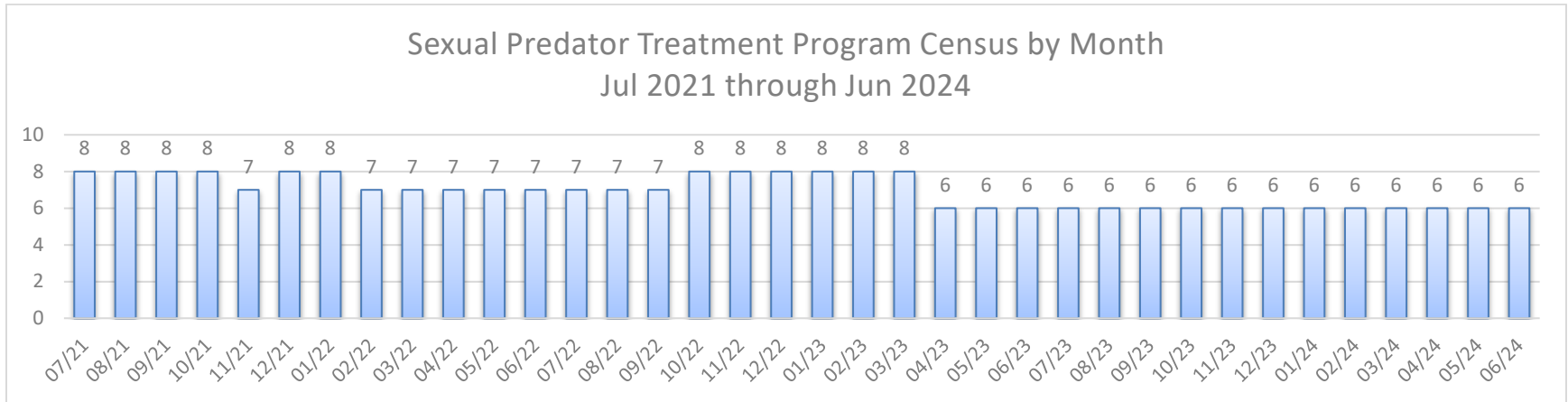
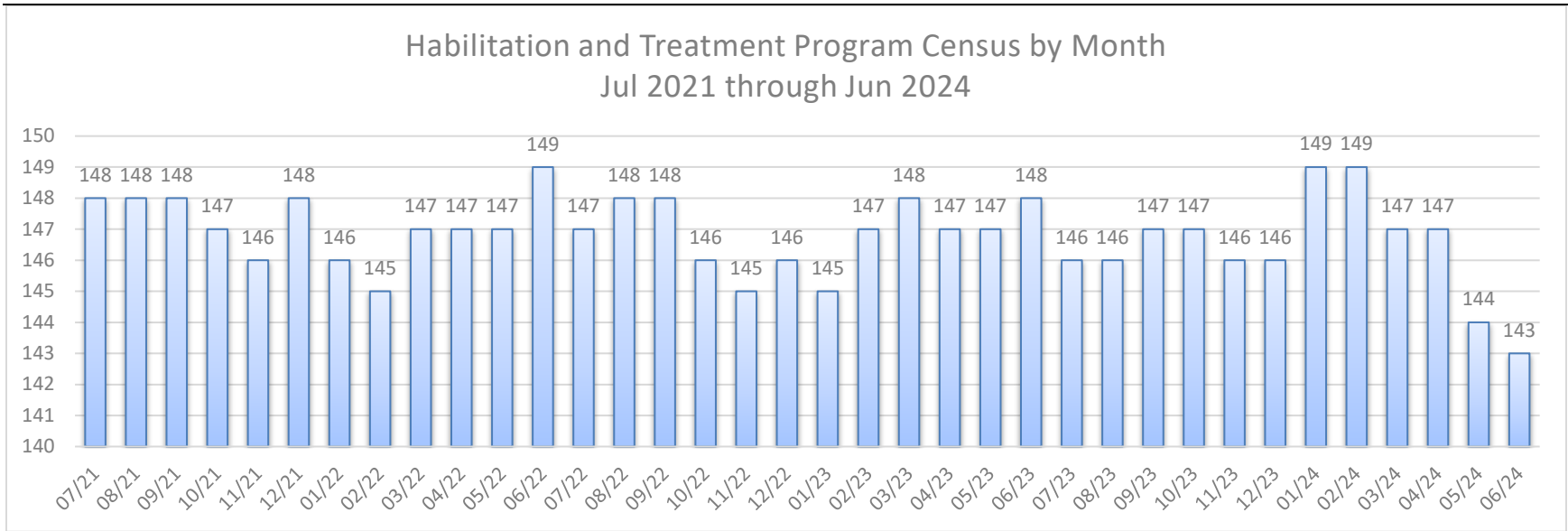
Approved Classified & Unclassified FTE Positions	FY 2022 Actuals		FY 2023 Actuals		FY 2024 Actuals		FY 2025 Estimate		FY 2026 Estimate	
	Approved FTE	Uncl. FTE	Approved FTE	Uncl. FTE	Approved FTE	Uncl. FTE	Approved FTE	Uncl. FTE	Approved FTE	Uncl. FTE
Administration	18.60	18.60	19.72	19.72	22.00	22.00	23.70	23.70	23.70	23.70
Staff Education and Research	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Sexual Predator Treatment	28.50	20.85	27.24	20.04	27.20	20.30	27.70	21.80	27.70	21.80
Habilitation and Treatment	283.00	189.00	300.50	204.50	314.50	209.50	328.50	220.50	328.50	220.50
Ancillary Services	41.70	27.20	40.70	28.20	29.70	22.20	29.70	22.20	29.70	22.20
Medical and Surgical Services	26.50	16.50	25.00	15.00	25.00	15.00	25.00	16.00	25.00	16.00
Physical Plant/Central Services	72.90	51.55	71.04	51.24	80.80	66.70	82.60	7.50	82.60	7.50
TOTAL APPROVED POSITIONS	477.20	329.70	490.20	344.70	505.20	361.70	523.20	317.70	523.20	317.70

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

Budgeted Bed Capacity by Program at the End of the Fiscal Year					
Program	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
Beginning Census	148	147	148	145	148
Additions					
Admissions	9	10	8	12	10
TOTAL	9	10	8	12	10
Separations					
Direct Discharges	5	5	6	6	10
Discharges/Transfers to Community Care during FY	3	0	3	2	0
Deaths in Institution	2	4	1	1	0
Deaths in Community Care	2	0	1	0	0
TOTAL	12	9	11	9	10
Ending Census	145	148	145	148	148
Other resident movement/activity occurring during FY (memo)					
Number of Resident Temporary Home Visits Days during FY	535	710	703	700	700
Number of Resident Hospital Visits Days during FY	69	64	51	60	60

Average Daily Census by Fiscal Year	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
Habilitation and Treatment Program (ICF/IID)	147	148	146	148	148
Sexual Predator Treatment Program (SPTP)	8	8	6	6	8
Total	155	156	152	154	156



Third Party Leases

PSH&TC had no third-party leases in FY 2024. There are no planned third-party leases for FY 2025 or FY 2026. No revenue is received from agriculture or mineral development.

Land Holdings and Leases

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

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

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

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

PSH&TC GOALS and OBJECTIVES

GOAL #1

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

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

Objective #2: Meet ICF/IID certification requirements.

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

GOAL #2

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

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

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

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

GOAL #3

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

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

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

Objective #3: Provide community service programs within the catchment area of PSH&TC, including 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.

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

Supplemental/Enhancement Requests:

Currently, PSH&TC has no supplemental requests identified for FY 2025 and no enhancement requests identified for FY 2026.

Narrative Information – DA 400
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 State of Kansas

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

EXPLANATION OF RECEIPT ESTIMATES - DA 405											
FY 2025 State General Fund Limitations											
Agency	Name	Fund Name	Fund	BU	FY 2025 Approved Expenditures	FY 2025 Re-appropriation	Transfers	Supplemental/Reduction Package	SGF Transfers	FY 24 Cash Forward	FY25 Adjusted Expenditure Request
410	Larned State Hospital	SGF Operating	1000	0103	\$45,329,251	\$695,526	\$5,120,526	\$35,299,775	-	-	\$86,445,078
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	\$150
		SGF-SPTP New Crime	1000	0110	\$5,000	\$9,540	(\$14,540)	-	-	-	\$0
		SGF - SPTP	1000	0200	\$25,135,888	\$827,628	\$1,721,382	-	-	-	\$27,684,898
494	Osawatomie State Hospital	SGF Operating	1000	0100	\$37,352,139	-	\$2,418,026	\$3,250,000	-	-	\$43,020,165
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	\$150
		SGF SPTP-MiCo	1000	0200	\$1,661,535	-	\$663,772	-	-	-	\$2,325,307
	Adair Acute Care	SGF Certified Care	1000	0101	\$6,537,396	-	\$1,659,430	\$7,750,000	-	-	\$15,946,826
507	Parsons State Hospital	SGF Operating	1000	0100	\$19,977,997	-	\$2,091,067	-	-	-	\$22,069,064
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	\$150
		SGF- SPTP	1000	0200	\$2,188,438	\$406,769	-	-	-	-	\$2,595,207
363	Kansas Neurological	SGF Operating	1000	0303	\$16,262,805	-	\$1,712,315	-	-	-	\$17,975,120
		SGF Hospitality	1000	0304	\$150	-	-	-	-	-	\$150
	Total SGF				\$154,451,049	\$1,939,463	\$15,371,978	\$46,299,775	\$0	\$0	\$218,062,265
FY 2026 State General Fund Limitations											
Agency	Name	Fund Name	Fund	BU	FY 2026 Estimated Expenditures	FY 2026 Re-appropriation	Transfer	Enhancement/Reduction Package	SGF Transfers	KDADS Transfer IN	FY26 Adjusted Expenditure Request
410	Larned State Hospital	SGF Operating	1000	0103	\$51,074,082	-	-	\$37,472,029	-	-	\$88,546,111
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	\$150
		SGF-SPTP New Crime	1000	0110	\$0	-	-	-	-	-	\$0
		SGF - SPTP	1000	0200	\$26,847,730	-	-	-	-	-	\$26,847,730
494	Osawatomie State Hospital	SGF Operating	1000	0100	\$39,500,000	-	-	\$3,503,723	-	-	\$43,003,723
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	\$150
		SGF SPTP-MiCo	1000	0200	\$2,500,000	-	-	-	-	-	\$2,500,000
	Adair Acute Care	SGF Certified Care	1000	0101	\$8,798,795	-	-	\$7,750,003	-	-	\$16,548,798
507	Parsons State Hospital	SGF Operating	1000	0100	\$21,889,503	-	-	-	-	-	\$21,889,503
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	\$150
		SGF- SPTP	1000	0200	\$2,595,207	-	-	-	-	-	\$2,595,207
363	Kansas Neurological	SGF Operating	1000	0303	\$18,110,375	-	-	-	-	-	\$18,110,375
		SGF Hospitality	1000	0304	\$150	-	-	-	-	-	\$150
	Total SGF				\$171,316,292	\$0	\$0	\$48,725,755	\$0	\$0	\$220,042,047

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

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

EXPLANATION OF RECEIPT ESTIMATES - DA 405												
FY 2025 Fee Funds												
Agency	Name	Fund Name	Fund	BU	FY 2025 Estimated C&H Receipts	FY 2025 Estimate Adj	Cash Forward	Add'l Misc Revenue	Other Transfer	FY 2025 Cash Forward	FY 2025 Adjusted Expenditure	Supplemental Request
410	Larned State Hospital	LSH Fee Fund	2073	2100	\$4,316,987	-	\$1,620,122			\$0	\$5,937,109	\$2,177,742
		Title XIX No limit	2074	2200	\$7,085,354	-	\$819,342			\$0	\$7,904,696	
494	Osawatomie State Hospital	OSH Fee Fund	2079	4200	\$730,000	-	\$2,732,503			(\$1,745,205)	\$1,717,298	\$0
		OSH TXIX No limit	2080	4300	\$0	-	\$164,895				\$164,895	
	Adair Acute Care	OSH Certified Care	2079	4201	\$4,752,700	-	(\$409,432)			(\$134)	\$4,343,134	\$0
		OSH TXIX Cert Care No Limit	2080	4301	\$6,679,751	-	\$858,466				\$7,538,217	
507	Parsons State Hospital	PSH Fee Fund	2082	2200	\$859,747	-	\$190,253			\$0	\$1,050,000	\$0
		Title XIX No limit	2083	2300	\$15,500,000	-	\$4,589,868			(\$4,820,039)	\$15,269,829	
363	Kansas Neurological Institut	KNI Fee Fund	2059	2000	\$1,423,264	-	\$901,802			(\$629,119)	\$1,695,947	\$0
		Title XIX No limit	2060	2200	\$17,000,000	-	\$951,966			(\$738,651)	\$17,213,315	
	Total Fee Fund				\$58,347,803	\$0	\$12,419,785	\$0	\$0	(\$7,933,148)	\$62,834,440	
FY 2026 Fee Funds												
Agency	Name	Fund Name	Fund	BU	FY 2026 Estimated C&H Receipts	FY 2025 Estimate Adj	Cash Forward	Add'l Misc Revenue	Other Transfer	FY 2026 Cash Forward	FY 2026 Adjusted Expenditure	Supplemental Request
410	Larned State Hospital	LSH Fee Fund	2073	2100	\$4,337,354	-	\$0				\$4,337,354	\$0
		Title XIX No limit	2074	2200	\$7,085,354	-	\$0				\$7,085,354	
494	Osawatomie State Hospital	OSH Fee Fund	2079	4200	\$755,000	-	\$1,745,205			\$0	\$2,500,205	
		OSH TXIX No limit	2080	4300	\$0	-	\$0				\$0	
	Adair Acute Care	OSH Certified Care	2079	4201	\$4,260,969	-	\$134			\$0	\$4,261,103	
		OSH TXIX Cert Care No Limit	2080	4301	\$7,678,671	-	\$0			\$0	\$7,678,671	
507	Parsons State Hospital	PSH Fee Fund	2082	2200	\$1,150,000	-	\$0				\$1,150,000	
		Title XIX No limit	2083	2300	\$15,500,000	-	\$4,820,039			(\$4,751,798)	\$15,568,241	
363	Kansas Neurological Institut	KNI Fee Fund	2059	2000	\$1,423,264	-	\$629,119			(\$337,113)	\$1,715,270	
		Title XIX No limit	2060	2200	\$17,000,000	-	\$738,651			(\$548,994)	\$17,189,657	
	Total Fee Fund				\$59,190,612	\$0	\$7,933,148	\$0	\$0	(\$5,637,905)	\$61,485,855	\$0

PSH&TC FEE FUND REVENUE ESTIMATES:

K.S.A. 76-1409a authorizes the PSH&TC Fee Fund (2082-2200). For FY 2025, PSH&TC’s appropriation by the Kansas Legislature for its Fee Fund is \$1,050,000. In FY 2026, the amount requested is \$1,150,000.

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

PSH&TC’s fees collected for Board and Care have been on a downward trend the past few years. The Fee Fund is limited by legislative approval/appropriation but controlled by cash 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 2024, PSH&TC budgeted Fee Fund receipts and expenditure limit was \$1,050,004, with a carryforward of \$71,434. The total amount collected in FY 2024 was \$1,240,257. Going into FY 2025 carryforward is \$190,253. Legislative appropriations for FY 2025 is requested at \$1,050,000 and for FY 2026 \$1,150,000 is requested.

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

Average Daily Census (ADC) is currently budgeted at 148 for FY 2025 and FY 2026. The following chart shows the revenue estimates for the PSH&TC Fee Fund in FY 2025 and FY 2026.

PSH&TC FEE FUND ESTIMATES:

Explanation of Receipts - DA 404						
Revenue Source	Revenue Sub-Object	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
Carry Forward	40007	\$25,410	(\$14,500)	\$71,434	\$190,253	\$0
Total Care and Hospitalization	420610	\$1,043,547	\$1,089,248	\$1,114,540	\$814,747	\$1,105,000
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	\$27,472	\$30,763	\$27,893	\$30,000	\$30,000
Other Miscellaneous Revenue	459090	-	\$11,727	-	-	-
Sale of Fixed Assets	461100	\$27,175	-	\$21,825	\$10,000	\$10,000
Recovery of Current FY Expenditures	462110	-	-	-	-	-
Reimbursement from Other State Agency	462400	-	-	-	-	-
Restitution	462720	\$400	-	-	-	-
Refunds	462740	\$6,450	-	\$4,565	\$5,000	\$5,000
Other Reimbursements and Refunds	462900	\$5,045	\$4,196	-	-	-
Recovery of Prior FY Expenditures	469010	-	-	-	-	-
Total Available		\$1,135,499	\$1,121,434	\$1,240,257	\$1,050,000	\$1,150,000
Total Reportable Expenditures		\$1,149,999	\$1,050,000	\$1,050,004	\$1,050,000	\$1,150,000
Total Available		\$1,149,999	\$1,050,000	\$1,050,004	\$1,050,000	\$1,150,000
Balance Forward		-\$14,500	\$71,434	\$190,253	\$0	\$0

PSH&TC TITLE XIX FUND ESTIMATES:

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

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

The chart below reflects PSH&TC’s Title XIX Fund actual collections for FY 2024 and projections for FY 2025 and FY 2026 as calculated in IBARS. The FMAP rate is currently 60.97%. PSH&TC per diem rates increased from \$648/day in FY 2024 to \$694/day in FY 2025.

PSH&TC TITLE XIX FUND ESTIMATES

Explanation of Receipts - DA 404	Revenue Sub-Object	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
Cash Forward	40007	\$2,600,769	\$4,589,868	\$4,820,039
Operating Transfers In	766010	\$15,500,000	\$15,500,000	\$15,500,000
Total Title XIX Available		\$18,100,769	\$20,089,868	\$20,320,039
Title XIX (Medicaid) Expenditures		\$13,510,901	\$15,269,829	\$15,568,241
Balance Forward		\$4,589,868	\$4,820,039	\$4,751,798

EXPENDITURE JUSTIFICATION

PROGRAM: Administration - 01030

Program Overview:

The purpose of this program is to provide an administrative structure for the people residing at PSH&TC that enables the Superintendent and other administrators to organize maximum effectiveness and efficiency in PSH&TC's operation. PSH&TC's operation is focused on implementing supports and services for people with intellectual and developmental disabilities and meeting the requirements of rules, regulations, policies, and standards of relevant state and federal agencies which apply to PSH&TC. There are currently 148 individuals receiving supports and services within PSH&TC's Habilitation and Treatment Program. The Sexual Predator Treatment Program has the capacity to serve 16 individuals; currently there are 6 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 2025 and FY 2026. PSH&TC has an adequate supply of personal protective equipment (gloves, gowns, N95 masks, etc.) and disinfecting solutions and products in stock and does not foresee a breakdown in services due to supply shortages.

Overtime and compensatory overtime costs are higher than in previous years due to high vacancy and turn-over rates.

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

KEY MEASURES	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	15.4%	13.8%	13.0%	16.2%	16.2%
Avg Length of Service in years for all PSHTC FTE employees at FYE	10.78	10.78	11.00	12.00	12.00
% of all filled PSHTC FTE's with less than one year of service at FYE	20.0%	16.9%	20.0%	15.0%	15.0%
Direct Support Staff annual turnover %	25.0%	24.0%	23.0%	21.0%	21.0%
Total number of new Direct Support staff hired in FY	82	53	55	60	60
% of all Direct Support FTE's vacant at end of FY	24.9%	20.5%	15.0%	12.0%	12.0%
Total Number of Workers Compensation claims	279	265	216	215	210
Number of Workers Comp. claims involving adverse resident behaviors	235	227	179	175	170
% of Workers Comp. claims involving adverse resident behaviors	84.0%	85.7%	82.9%	80.0%	78.0%
Number of residents admitted to PSHTC (excluding SPTP residents)	11	10	10	10	10
# of residents discharged to community settings (non-death related)	12	5	8	8	8
% of residents successfully remaining in community placement after discharge	100.00%	100.00%	100.00%	100.00%	100.00%

Current and Budget Year Operations:

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

Account Code 5100: Salaries and Wages

Summary: 23.7 FTE positions in this program provide overall direct and indirect administrative support services to every area of PSH&TC. Funding requested is for all current positions for 26 pay periods in FY 2025 and FY 2026, including fringe benefit and KPERS increases. In addition to the salaries of the superintendent, assistant superintendent, and polygrapher, wages for employees in the risk management, business services, reimbursements, information technology and human resource departments are funded in this program. No shrinkage is recorded in this program.

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

FY 2025: \$2,202,255 is requested. Shrinkage is 0.0%

FY 2026: \$2,217,025 is requested. Shrinkage is 0.0%

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 2024 expenses and have been adjusted where necessary to meet the needs of FY 2025 and FY 2026.

FY 2025: \$789,275 is requested.

FY 2026: \$814,600 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 2024 expenses and have been adjusted where necessary to meet the needs of FY 2025 and FY 2026.

FY 2025: \$31,000 is requested.

FY 2026: \$32,650 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 2024 expenses and have been adjusted where necessary to meet the needs of FY 2025 and FY 2026.

FY 2025: \$283,550 is requested.

FY 2026: \$130,775 is requested.

PROGRAM: Staff Education and Research – 01070

Program Overview:

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

New Employee Orientation (3-week training).

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

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

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

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

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

KEY MEASURES	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
Number of new employees hired	83	65	70	90	70
% of all new employees trained in "Fire and Tornado Safety Procedures", "Abuse/Neglect Prevention and Reporting", "Documentation/Communicating", and "Providing Medical Assistance" by Day Two of NEO (Emergency Procedures)	100%	100%	100%	100%	100%
# of Abuse/Neglect reports received for FY	49	41	24	40	41
% of Abuse/Neglect Reports substantiated for FY	38.7%	46.3%	79.0%	48.0%	50.0%
% of Abuse/Neglect Reports involving employees in their 1st year of employment	18.4%	9.8%	25.0%	20.0%	20.0%
# of annual follow-up Client-based Behavior Program trainings and/or in-services provided to all existing cottage-based Direct Support staff	209	201	250	251	252
% of existing cottage-based Direct Support staff receiving annual follow-up trainings and/or in-services	100%	100%	100%	100%	100%

All new employees who will have daily interactions with the people who live at PSH&TC receive additional training in “Protective Techniques.” This training is scheduled during the first one-to-two months of employment. All staff is required to complete these trainings, in both job classifications.

KEY MEASURES	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
% completing "Protective Techniques" training within one month	83%	94%	97%	98%	98%
% completing "First Aid Procedures" within one month	87%	97%	95%	98%	98%
% "CPR" training within one month	87%	97%	95%	98%	98%
% of new employees completing above trainings within three months	84%	97%	97%	98%	98%

PSH&TC continues to see high turnover rates for direct support staff. During FY 2024, approximately 26% of new MHDDT direct support staff terminated employment within the same year.

KEY MEASURES	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
Direct Support Staff annual turnover % (for all Direct Support staff)	22.0%	24.0%	26.0%	25.0%	24.0%
% of all Direct Support staff with less than one year of service	17.1%	23.9%	20.0%	19.0%	18.0%
Number of new MHDDT Direct Support staff hired	40	53	59	60	60
% of new MHDDT Direct Support staff who terminated within one year of employment	25.3%	29.2%	25.0%	20.0%	18.0%

Current and Budget Year Operations:

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

Account Code 5100: Salaries and Wages

Summary: 6.0 FTE positions in this program provide overall direct and indirect training services to every area of PSH&TC. Funding requested is for all current positions for 26 pay periods in FY 2025 and FY 2026, including fringe benefit and KPERS increases. No shrinkage is recorded in this program.

FY 2025: \$466,381 Shrinkage is 0.0%

FY 2026: \$470,655 Shrinkage is 0.0%

Account Codes 5200-5290: Contractual Services

Summary: Along with supporting a variety of trainings for many departments associated with PSH&TC'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 2025: \$19,200 is requested.

FY 2026: \$19,725 is requested.

Account Codes 5300 - 5390: Commodities

Summary: This request is for supplies used during training for new PSH&TC employees, example: facemasks, isolation gowns, etc. 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 2025: \$7,200 is requested.

FY 2026: \$7,325 is requested.

Account Codes 5400 - 5490: Capital Outlay

Summary: This request is for equipment used during training for new PSH&TC employees, additional equipment to support the Ukeru Employee Protection program. The Staff Education Department is relocating their offices in FY 2025 and will require desks, office chairs, and file cabinets for the new area. Additionally, a media center/conference area (previously occupied by KU) is being remodeled for use as a training center. Some of the costs of the required remodel are recorded in the Buildings/Grounds Maintenance department under Contractual Services.

FY 2025: \$14,500 is requested.

FY 2026: \$14,500 is requested.

PROGRAM: COVID-19 – 21662

Program Overview

COVID-19 and its variants continue, intermittently, to impact life at PSH&TC. 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&TC and provide the safest possible work environment for PSH&TC's essential staff.

PSH&TC 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 is on-going for PSH&TC staff and individuals regarding COVID-19, in accordance with KDHE (ICF/IID) regulations and requirements. PSH&TC'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&TC'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&TC reintegration facility. At the reintegration facility, residents undergo further treatment and training to help prepare them for successful transition into the community. Only after all objectives have been met will an individual be evaluated for the opportunity to re-enter a public setting. Clients of this program spend on average 4.7 years at the PSH&TC reintegration facility, depending on their compliance with treatment, therapy, and program rules. The program provides a variety of supports to each client such as a monthly stipend, travel accommodations to and from job searches and work settings, and professional counseling. All medical needs, including physician visits, hospital treatment services and prescription medications are also supported by this program, utilizing community providers. Maple and Willow, the PSH&TC living units designated for SPTP use are designed to optimally support and serve up to sixteen individuals.

KEY MEASURES	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
Total Number of individuals served in Sexual Predator Treatment Program during FY	10	8	8	6	8
Average Daily Census of individuals served in Sexual Predator Treatment Program (SPTP)	8	8	8	6	8
% of SPTP residents successfully meeting transitional release program requirements	100%	100%	100%	100%	100%
Number of SPTP residents employed in community settings	10	7	8	6	8
% of all SPTP residents employed in community settings while at PSH&TC	100%	87.5%	100%	100%	100%
Number of SPTP residents returned to Larned State Hospital due to program violations	2	2	0	0	0
Total number of SPTP residents meeting court-ordered transitional release requirements (final step before completing program)	4	1	2	1	1
Total number of SPTP residents granted court-ordered conditional release	2	0	1	1	1

Current and Budget Year Operations:

The program began in early FY 2014 with the opening of Maple Cottage, which rapidly filled to maximum capacity. During FY 2014 and FY 2015, K.S.A. 59-29a stipulated that no more than eight SPTP reintegration individuals could reside in one county. Effective July 1, 2015, legislation was passed increasing the number of SPTP reintegration individuals allowed to reside in one county from eight to sixteen. In July 2016, PSH&TC opened a second reintegration facility (Willow Cottage) to support additional residents entering the program. Current census is 6, therefore Willow Cottage is currently closed, all current clients reside in Maple Cottage.

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

Account Code 5100: Salaries and Wages

Summary: 27.7 FTE positions will provide overall direct and indirect support services to the Reintegration Facilities in the SPTP. This request includes the estimated salary costs for the FTE positions providing direct services for the reintegration units for FY 2025 and FY 2026. This salary request also includes prorated labor expenses for support services provided by other PSH&TC programs (Administration, Staff Education and Research and Physical Plant/Central Services) in support of the reintegration facilities. These support services include administration, accounting, human resources, information technology, staff training, polygraph, safety and security, camera monitoring, power plant, switchboard operator, general maintenance, electrical, plumbing, carpentry, heating and air conditioning, grounds maintenance, transportation, vehicle maintenance, mail pickup and delivery, and storeroom services. Funding requested is for all current positions for 26 pay periods in FY 2025 and FY 2026, including fringe benefit and KPERS increases. No shrinkage is recorded in this program.

FY 2025: \$2,039,394 is requested. Shrinkage is 0.0%

FY 2026: \$2,056,608 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. This request includes estimated expenditures for FY 2025 and FY 2026.

FY 2025: \$460,075 is requested.

FY 2026: \$492,530 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 2025 and FY 2026.

FY 2025: \$1,820 is requested.

FY 2026: \$2,150 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 2025: \$93,918 is requested.

FY 2026: \$43,919 is requested.

PROGRAM: Habilitation and Treatment – 37900

Program Overview:

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

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

SUB-PROGRAM: Developmental Training – 37950

Developmental Training is PSH&TC's largest overall system of service, currently providing support and care to 148 individuals with intellectual and developmental disabilities and/or dual diagnosis. Services are provided 24 hours a day, 7 days per week. The sub-program consists of 313.5 FTE (59.9% of all PSH&TC's FTE's). Approximately one-half (43.5%) of all PSH&TC expenditures fall within this sub-program. This sub-program experiences the highest rate of turnover at PSH&TC. Therefore, most of shrinkage is also shown within the Developmental Training sub-program.

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

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

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

Spruce Cottage was closed in FY 2021 for remodeling. Individuals living at Spruce Cottage and staff were reassigned to other cottages. Spruce cottage will re-open in FY 2025 housing 17 Individuals.

DEVELOPMENTAL TRAINING SUB-PROGRAM KEY MEASURES:

KEY MEASURES	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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 PSHTC Psychology Department	209	201	250	251	252
% of Direct Support Staff participating in Behavioral Program Training	100%	100%	100%	100%	100%

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KEY MEASURES (cont.)	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
Number of PSHTC Residents that require increased supervision due to their self-injurious or aggressive behaviors	141	135	140	139	138
% of residents requiring increased supervision (148 Census)	95.3%	91.2%	94.6%	95.8%	95.5%
Number of PSHTC Residents that require their own bedroom due to their self-injurious or aggressive behaviors	82	81	81	80	79
% of residents requiring their own bedroom (148 Census)	55.4%	54.7%	54.7%	55.0%	54.5%
Estimated # of staff needed annual to provide services to residents requiring 1:1 Supervision	5	12	15	14	13
Estimated annual costs for staffing to provide 1:1 supervision for those residents (# of 1:1(s) * 43,851.00)	\$219,255	\$526,212	\$657,765	\$613,914	\$570,063
% of FTE staff providing direct services and supports to residents	57.1%	54.6%	55.0%	55.0%	55.0%
Total number of new Direct Support staff hired in FY	82	53	55	60	60
Direct Support Staff annual turnover %	25.0%	27.0%	26.0%	25.0%	24.0%
% of all PSHTC Direct Support FTE's with less than one year of service at end of FY (Direct Support staff are those FTE's directly providing supports to people living at PSH&TC including MHDDT's, Nurses and Safety & Security Officers)	17.2%	18.8%	19.9%	15.0%	15.0%
# of Abuse/Neglect reports received for FY	49	41	24	23	22
% of Abuse/Neglect Reports substantiated for FY	38.8%	46.3%	79.0%	50.0%	49.0%
% of Abuse/Neglect Reports involving employees in their 1st year of employment	18.4%	9.8%	25.0%	20.0%	19.0%

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&TC's Outreach Service Teams provided services to 711 at-risk individuals throughout the state, diverting people from being admitted and saving the

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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 2024, Outreach Services teams served a total of 167 individuals, ranging from 5 years old to 70 years old, completed referrals for 160 individuals, and currently has a wait list of 89 individuals, with a wait time of 4-6 months from the time of referral for behavioral consultation. Additionally, in FY 2024, 98.1% of the individuals who completed consultation with PSH&TC’s Outreach Services teams were able to remain in their own communities rather than undergo admission to an institutional setting for treatment.

Cost Savings:

PSH&TC Outreach Services Teams Cost Savings over last 5 years	
Number of at-risk individuals referred to PSH&TC Outreach Services Teams since FY 2020	711
Estimated # of at-risk individuals diverted from admission to state hospitals by PSH&TC Outreach Services Teams since FY 2020 <i>(estimated 27.54% of those referred who would be eligible for admission who were deferred instead)</i>	241
Cost of providing Outreach Services since FY 2020	\$ 4.04 million
Estimated net savings to the state because of diversions since FY 2020 <i>(\$56,228/individual * 241)</i>	\$ 13.5 million
Estimated average annual savings to Kansas since FY 2020 by keeping at-risk individuals in community settings, the least restrictive environment <i>(13.5 million / 5 years)</i>	\$ 2.7 million/yr

Current and Budget Year Operations:

In FY-2024, PSH&TC expanded the Outreach Services program, adding 2 Program Consultants and 1 Client Training Supervisor for the latter half of the fiscal year, funded with Title XIX funds and shrinkage savings. The final approved FY 2025 budget included an additional \$208,830 SGF to add another Program Consultant and 3 Client Training Supervisors to the Outreach Services program, effectively doubling the size of the Outreach Services program. This expansion allows the program to better accommodate the growing demand for consultative services and will reduce the wait time for at risk individuals in community settings across Kansas.

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
Number of Kansas Communities and Kansas State Hospitals served by DD&TS Outreach Teams	33	46	39	43	45
Number of individuals served by Outreach Services Teams through new consultations and follow-up to previous year's consultations	138	148	167	188	190
Number of completed referrals for individuals at risk of institutional placement	113	138	160	164	165
Number of individuals admitted to PSH&TC after receiving referral services	2	3	3	4	5
% of community support teams that received follow-up services from DD&TS	100%	100%	100%	100%	100%
% of individuals remaining in community placement after receiving referral services from DD&TS	98.2%	97.8%	97.8%	98.1%	97.6%
Average consumer satisfaction rating for Outreach Services provided by DD&TS on a 5-point scale. 5= excellent; 1= poor	4.85	4.71	4.99	4.99	4.99

Account Code 5100: Salaries and Wages

Summary: 328.5 FTE positions are in this program. 313.5 of these positions are assigned to the Developmental Training sub-program and provide direct care, support services, individualized program direction and active training to people living at PSH&TC. 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&TC. About 96.4% of PSH&TC's shrinkage requirement to meet salary allocations is shown in this sub-program. Funding requested is for all current positions for 26 pay periods in FY 2025 and FY 2026, including fringe benefit and KPERS increases.

FY 2025: \$25,810,517 is requested. The shrinkage rate is 27.9%.

FY 2026: \$26,026,153 is requested. The shrinkage rate is 23.1%.

Account Codes 5200-5290: Contractual Services

Summary: This category includes all fee and service type expenses projected for this program. Examples of fees and service types include repairs of cottage equipment, furniture and appliances 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 2024 expenses and have been adjusted where necessary to meet the needs of FY 2025 and FY 2026.

FY 2025: \$318,625 is requested.

FY 2026: \$320,920 is requested.

Account Codes 5300 - 5390: Commodities

Summary: This category includes all supply type expenses for this program. The largest expense in this category is food. These food costs reflect purchases made by all cottages that participate in family-style dining. Residents choose their meals, and shop for their food, which is supplemented by larger Dietary Department food purchases. Other expenses in this category include cottage purchases such as household items, cleaning supplies, cooking utensils, small appliances, and other home furnishings. Professional supplies are also provided for specific program needs of PSH&TC residents. Requests are based on a review of FY 2024 expenses and have been adjusted where necessary to meet the needs of FY 2025 and FY 2026.

FY 2025: \$419,100 is requested.

FY 2026: \$421,035 is requested.

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Account Code 5400 - 5490: Capital Outlay

Summary: Replacement of furniture and equipment that wears down or is destroyed by residents is included in this program. Spruce Cottage scheduled to reopen in FY 2025 will require new household furniture and appliances, office furniture, telephones and other communication equipment and some new computer equipment, including a couple of Cisco servers. Some of those costs are recorded here; the remaining costs are included in the Information Technology Department budget.

FY 2025: \$30,500 is requested.

FY 2026: \$19,145 is requested.

PROGRAM: Ancillary Services – 80000

Program Overview:

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

SUB-PROGRAM: Activity Therapy – 80110

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

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

In June of 2022, PSH&TC's Vocational Department began contract work for Ruskin/Johnson Controls. Individuals who live at PSH&TC work to produce parts for this national manufacturing company. This work project employs 23 individuals and provides them with relevant, marketable work skills. Ruskin/JC reimburses PSH&TC for the wages paid to the individuals who work on this project. In February 2024 PSH&TC partnered with Tank Connection, developing a work site where individuals put washers on bolts for the company. In May 2024 a work site was designed where individuals folded pamphlets for the City of Altamont. 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&TC grow vegetables, produce handmade crafts, and package other locally grown produce and crafts for sale at the market.

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KEY MEASURES	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
Approximate number of community-based and recreational/leisure outings participated in by PSHTC residents	22,250	22,250	23,000	23,000	23,000
Approximate average number of annual community-based and recreational/leisure outings per resident	150	150	155	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	148	148	145	145
% of residents exercising their choice in participation of religious services in the community or on campus	100%	100%	100%	100%	100%
Total number of age-eligible residents developing vocational skills through PSH&TC work programs or in the community	103	98	97	97	97
% of age-eligible residents employed through PSHTC work programs or in the community	70.1%	82.0%	87.0%	85.0%	85.0%
Number of different vocational work programs for individuals to choose from on the PSHTC campus	20	21	22	22	22
Approximate number of age-eligible residents working in assistive employment less than 2 hours each day	38	28	40	35	35
% of age-eligible residents working in assistive employment less than 2 hours of work each day	25.9%	24.0%	36%	30%	30%
Approximate number of age-eligible residents working in assistive employment 2-4 hours each day	35	30	25	30	30
% of age-eligible residents working in assistive employment averaging 2-4 hours of work each day	23.8%	25.0%	23%	25%	25%
Approximate number of age-eligible residents working in assistive employment more than 4 hours each day	30	40	32	32	32
% of age-eligible residents working in assistive employment averaging more than 4 hours of work each day	20.4%	34.0%	29%	30%	30%

SUB-PROGRAM: Special Education – 80120

School-age residents of PSH&TC receive an education through the Special Purpose School (SPS). Services are contracted with the Southeast Kansas Education Service Center (Interlocal #609). Fourteen (14) PSH&TC individuals are enrolled to start FY 2025. This number fluctuates throughout the year based on placements and admissions and residents becoming adults and graduating. In any given year, costs for this contracted service could vary due to changes such as staff turnover, unexpected increases or decreases in enrollment, or other unforeseen expenses. Currently, PSH&TC admissions are mostly school-age individuals, many with extreme behavior issues. This will impact costs going forward, as the number of individuals requiring 1:1 direct support is expected to increase.

KEY MEASURES	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
# of PSH&TC residents enrolled in the Special Education program	20	19	20	14	18
# of student/residents requiring 1:1 direct support while attending school	8	7	9	10	12

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.

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 Program Title: Ancillary Services**

KEY MEASURES	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
Average # of psychotropic medications prescribed by outside service providers per resident at admission to PSHTC	3.2	3.7	4.6	4.0	3.7
Average # of psychotropic medications prescribed by PSHTC medical staff per resident at discharge from PSHTC	3	3	2	2	2
Average annual medication cost per resident	\$527	\$553	\$850	\$861	\$864
Total # of tests conducted annually by PSHTC Laboratory Services	25,384	20,484	19,500	20,000	21,000
Total annual cost per resident for all Lab Services performed by PSHTC	\$1,338	\$1,459	\$1,344	\$1,362	\$1,376
Total cost per test for all Laboratory Services performed by PSHTC	\$7.80	\$10.54	\$10.19	\$10.08	\$9.69
# of x-rays performed by the PSHTC Radiology Department	666	655	624	630	625
# of EKG's performed by the PSHTC Radiology Department	192	176	184	150	150
Total cost of Radiology Services performed at PSHTC	\$96,240	\$94,988	\$109,004	\$114,801	\$116,215
Average cost per procedure performed by the PSHTC Radiology Dept	\$112.17	\$114.31	\$134.91	\$147.18	\$149.95
# of dental procedures for residents performed by PSH dentist annually	313	360	373	300	300
# of teeth-cleanings performed for residents by PSH contracted dental hygienist annually	350	302	276	300	300
Average cost per resident for all Dental Services performed at PSH&TC	\$703	\$517	\$1,272	\$1,342	\$1,373
Average cost per procedure performed by the PSHTC Dental Services	\$157	\$212	\$290	\$331	\$339
Number of Medications issued (Medication Passes) by medical staff to PSH&TC residents	1,060,052	1,019,035	1,020,000	1,020,000	1,020,000
% of medication errors	0.0109%	0.0242%	0.0196%	1.9600%	1.9600%
# of on-grounds doctor appointments for PSHTC residents	10,370	9,129	10,000	10,000	10,000
Average number of on-grounds PSHTC doctor appointments per resident	70	62	68	68	68

Current and Budget Year Operations:

Most program services will continue to operate as in previous fiscal years. PSH&TC purchased a new digital x-ray machine in FY 2020 utilizing the Master Lease Program. The last payment on this lease is schedule for 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 of PSH&TC 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 29.7 FTE positions in this program provide overall direct and indirect support to all residents of PSH&TC. Funding requested is for all current positions for 26 pay periods in FY 2025 and FY 2026, including fringe benefit and KPERS increases.

FY 2025: \$2,395,218 is requested. Shrinkage is 2.0%

FY 2026: \$2,416,914 is requested. Shrinkage is 4.1%

Account Codes 5200-5290: Contractual Services

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

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

Funds are also requested to provide for 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 2024 expenses and have been adjusted where necessary to meet the needs of FY 2025 and FY 2026.

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FY 2025: \$614,200 is requested.

FY 2026: \$621,130 is requested.

Account Codes 5300 - 5390: Commodities

Summary: This request for funding is to continue purchasing supplies in support of the many vocational activities offered to PSH&TC residents. Professional supplies, account code 53600, include resident medication which is the largest expense in this account code. Other supplies include tools for the wood shop, greenhouse, screen printing and other vocational programs at PSH&TC. 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 2025: \$240,825 is requested.

FY 2026: \$245,850 is requested.

Account Code 5400 - 5490: Capital Outlay

Summary: This category includes expenditures for specialized wheelchairs, one in FY 2025 and one in FY 2026. The Vocational Services sub-program also oversees the petting zoo at PSH&TC which provides therapeutic sensory stimulation for many individuals living at PSH&TC. Capital Outlay funding is requested to purchase additional livestock, as it becomes available and is deemed appropriate for this program.

FY 2025: \$10,500 is requested.

FY 2026: \$10,500 is requested.

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**Agency Name: Parsons State Hospital & Training Center
Program Title: Medical and Surgical Services**

PROGRAM: Medical and Surgical Services – 83000

Program Overview:

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

COVID-19 impacts:

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

KEY MEASURES	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
# of times PSH residents were referred to outside medical providers for services (specialists, severe illnesses, surgeries, etc.)	343	344	409	400	410
# of on-grounds doctor appointments for people living at PSH&TC	10,370	9,129	10,632	10,500	10,500
Average # of on-grounds doctor appts per individual (148 census)	70	62	72	71	71
% of residents receiving annual physical check-ups	100%	100%	100%	100%	100%
Number of prescribed medication doses issued (Medication Passes) to PSH&TC residents by qualified PSH&TC health care providers	1,060,052	1,019,035	1,158,828	1,100,000	1,100,000
Number of medication errors	116	247	90	75	75
% of medication pass errors	0.0109%	0.0242%	0.0078%	0.0068%	0.0068%

Current and Budget Year Operations:

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

Account Code 5100: Salaries and Wages

Summary: The 25 FTE positions in this program provide overall direct and indirect medical support services for residents of PSH&TC. Funding requested is for all current positions for 26 pay periods in FY 2025 and FY 2026, including fringe benefit and KPERS increases.

FY 2025: \$3,799,811 is requested. Shrinkage is 1.3%

FY 2026: \$3,813,488 is requested. Shrinkage is 10.5%

Account Codes 5200-5290: Contractual Services

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

FY 2025: \$73,775 is requested.

FY 2026: \$77,325 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 2024 expenses and have been adjusted where necessary to meet the needs of FY 2025 and FY 2026.

FY 2025: \$131,900 is requested.

FY 2026: \$133,700 is requested.

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**Agency Name: Parsons State Hospital & Training Center
Program Title: Medical and Surgical Services**

Account Code 5400 - 5490: Capital Outlay

Summary: This request includes funding for medical equipment used for nurse training and recertification, and medical equipment necessary to meet ICF standards of care guidelines. The Nursing Department requires several equipment purchases in FY 2025 to support the medical needs of individuals across campus. Included are: 3-ZOLL AEDs, a bladder scanner, 3-portable vital machines, several training models and some furniture requirements due to office relocations.

FY 2025: \$65,000 is requested.

FY 2026: \$5,000 is requested.

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

Program Overview:

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

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

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

FY 2025 and FY 2026 Operations:

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

Expenditure Justification

Expenditures from this fund provide items and services that are not included in the operating budget. The 1974 Legislative Session required that an account be established for a Special Benefit Fund account (Section 7, HB 1059). PSH&TC's Resident Trust Fund (RTF), Special Benefit Fund (SBF) and Canteen Fund, are held in local banks, outside the State Treasury. Daily transactions are recorded in PSH&TC's 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&TC. Costs for utilities such as natural gas, electricity, water, and sanitation services fall within this sub-program. Other services included in this sub-program are:

- Power Plant personnel operate and maintain PSH&TC's high-pressure steam energy system on a 24 x 7 basis.
- Maintenance provides services in the areas of plumbing, welding, electrical, air conditioning, carpentry, painting, and overall upkeep of PSH&TC's grounds (approximately 366,000 square feet of buildings and 163.86 acres).
- Custodial Services provides clean living and working environments for the people who live and work at PSH&TC (12 living units and approximately 30 other buildings).
- Transportation personnel schedule use and maintenance of 68 vehicles for individual's outings and staff usage.
- Security personnel provide 24 x7 coverage to ensure overall safety for the people who live and work at PSH&TC, conduct fire drills, and provide protection of property.
- Switchboard operators provide 24 x 7 coverage and in addition to transferring telephone calls, work very closely with security personnel and hospital personnel to provide emergency communications regarding dangerous or life-threatening safety and health situations for people living at PSH&TC and staff, severe weather conditions, etc. The switchboard is also responsible for 24 x 7 monitoring of the fire alarm system.

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

KEY MEASURES	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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&TC staff	2,569	2,661	2,743	2,700	2,700
% of issued work orders completed by end of fiscal year	94.6%	82.8%	92.5%	95.0%	95.0%
Total number of passenger vehicles utilized by PSH&TC Maintenance Department (excludes tractors and trailers)					
	17	17	15	15	15
Average age of PSH&TC Maintenance Department passenger vehicles (excludes tractors and trailers)					
	23.76 years	22.5 years	22.5 years	20 years	20 years
Total number of passenger vehicles (excluding maintenance passenger vehicles) used by PSH&TC staff					
	50	51	51	54	54
Average age of passenger vehicles (excluding maintenance passenger vehicles) used by PSH&TC staff					
	11.5 years	11.4 years	11 years	10 years	10 years
Total number of support services rendered to PSHTC staff and residents by PSHTC Safety and Security Officers					
	54,999	38,688	38,167	38,000	38,000
Average Cost per person for all support services rendered by PSHTC Safety and Security Officers					
	\$3,084	\$3,297	\$3,489	\$3,925	\$3,969
Number of incidents when PSH&TC Safety and Security Officers were needed to assist with combative residents					
	1143	959	1105	1000	950
Number of Fire Drills conducted annually by PSHTC Safety and Security					
	270	167	147	150	150

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

SUB-PROGRAM: Supply Services – 96002

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

KEY MEASURES	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
Total number of ALL Expendable Inventory items dispensed by PSHTC Storeroom (i.e. personal care items, office, household, cleaning, leisure, and automotive supplies, etc.)	577,981	308,391	671,135	675,000	675,000
Average Annual Cost per person living at PSH&TC for ALL Expendable Inventory items dispensed by PSH&TC Storeroom	\$2,982	\$2,083	\$2,334	\$2,350	\$2,350
Average Annual Cost per person living at PSH&TC for Household and Office Expendable inventory items (Account Code 539200 + Account Code 537100)/148	\$2,110	\$2,850	\$2,955	\$3,000	\$3,000

SUB-PROGRAM: Dietary Services – 96003

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

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 Program Title: Physical Plant and Central Services**

High Vacancy Rate impacts:

PSH&TC experienced a 65% vacancy rate for cook positions throughout most of FY 2024. In March 2024, PSH&TC received permission from the Department of Administration to raise the starting salary of cooks to \$15.03/hour. As a result of this salary increase, by the end of FY 2024 the vacancy rate had dropped to 45%, and by the end of July 2024, the vacancy rate had dropped still further to 40%. PSH&TC anticipates the continued decrease in vacancy rates for cook positions, as word of mouth spreads the news that the higher pay rate is now available.

KEY MEASURES	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
% of residents participating in food purchasing for cottages	88.5%	89.0%	90.0%	97.0%	97.0%
% of residents participating in food preparation on cottages	72.0%	68.2%	71.0%	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&TC annually	162,060	162,060	162,060	162,060	162,060
Average cost of food per meal served to people living at PSH&TC	\$2.06	\$2.52	\$3.18	\$3.60	\$3.63
Number of ICF/IID standards met pertaining to "Dietary Services"	Met 4/4	Met 4/4	4/4	4/4	4/4
% ICF/IID compliance to ICF/IID standards pertaining to "Dietary Services"	100%	100%	100%	100%	100%

SUB-PROGRAM: Laundry Services – 96005

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

KEY MEASURES	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
Average daily pounds of laundry items processed for the individuals who live at PSH&TC (total lbs / 365)	1,400	1,270	2,164	2,200	2,200
Total annual cost per person complete laundry services	\$1,685	\$1,878	\$1,589	\$2,266	\$2,276

Current and Budget Year Operations:

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

Account Code 5100: Salaries and Wages

Summary: 82.6 FTE positions provide overall direct and indirect support services to all residents and staff of PSH&TC. Funding requested is for all current positions for 26 pay periods in FY 2025 and FY 2026, including fringe benefit and KPERS increases.

FY 2025: \$5,084,225 is requested. The shrinkage rate is 3.3%.

FY 2026: \$5,138,930 is requested. The shrinkage rate is 4.4%.

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. Blue Mark Energy, PSH&TC's current contractor for natural gas, allows PSH&TC's Procurement Officer to adjust its nominations each month for the following month's expected usage to reduce costs and better address market fluctuations through-out the cold-weather months. In FY 2025, PSH&TC elected to lock in ½ of its natural gas costs at a fixed rate to take advantage of lower gas rates. Some of the utility costs are pro-rated and charged to the SPTP program. Those pro-rated costs are shown within the SPTP program.

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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
	2020	5,142,945	\$0.08006	\$411,760	47,680	\$2.42719	\$115,728	1,402,302	\$0.13416	\$188,130
	2021	4,820,938	\$0.08233	\$396,919	50,036	\$6.38781	\$319,621	1,402,212	\$0.14137	\$198,224
	2022	5,020,772	\$0.08641	\$433,822	48,074	\$6.77778	\$325,835	1,595,173	\$0.16105	\$225,832
	2023	4,870,528	\$0.10119	\$492,824	42,679	\$6.22326	\$265,603	1,557,687	\$0.14569	\$226,940
	2024	4,927,150	\$0.09071	\$446,963	41,209	\$4.28468	\$176,567	1,722,267	\$0.15352	\$264,398
5-yr Average	4,956,467	\$0.08814	\$436,458	45,936	\$5.22015	\$240,671	1,535,928	\$0.14716	\$220,705	

Requests are based on a review of FY 2024 expenses and have been adjusted where necessary to meet the needs of FY 2025 and FY 2026.

FY 2025: \$1,601,850 is requested.

FY 2026: \$1,238,500 is requested.

Account Codes 5300 - 5390: Commodities

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

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

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Program Title: Physical Plant and Central Services**

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

Food for human consumption (account code 532010) is included in this category. These expenditures directly support the people living at PSH&TC. Overall expenditures for food products have increased, primarily due to increasing food prices at local retail food markets, but in part, to limited state contracts for food commodities. Some household supplies (account code 539200) are purchased in this category, utilizing state contracts, for both Dietary Services and Laundry. Requests are based on a review of FY 2024 expenses and have been adjusted where necessary to meet the needs of FY 2025 and FY 2026.

FY 2025: \$1,162,735 is requested.

FY 2026: \$964,159 is requested.

Account Code 5400 - 5490: Capital Outlay

Summary: This request includes purchase costs to replace small equipment and building materials necessary to maintain PSH&TC's buildings and grounds. 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. This a new sewer grinder, one truck for plumbing to replace a retiring maintenance vehicle, two 7-passenger vans for resident travel use, appliances, office chairs, tables, and file cabinets to replace outdated and broken furniture for those areas scheduled for remodel during FY 2025. FY 2026 funding request includes additional vehicle replacement and equipment upgrades.

FY 2025: \$283,400 is requested.

FY 2026: \$173,450 is requested.