September 14, 2026

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

Dear Mr. Proffitt,

As Superintendent of the South Central Regional Mental Health Hospital (SCR), I am pleased to submit SCR's FY 2028 budget request. This submission reflects the hospital's transition from construction and start-up activities to patient care operations and the continued phased implementation of Kansas' newest state psychiatric hospital.

Construction of SCR is expected to be completed in December 2026, with the first patient expected to be admitted in early January 2027. SCR plans to open forensic beds first, followed by a phased expansion of additional forensic beds and then a combination of forensic and certified acute psychiatric beds. The goal is to bring all units online by mid-2027 while building staffing and operational capacity in a safe and sustainable manner.

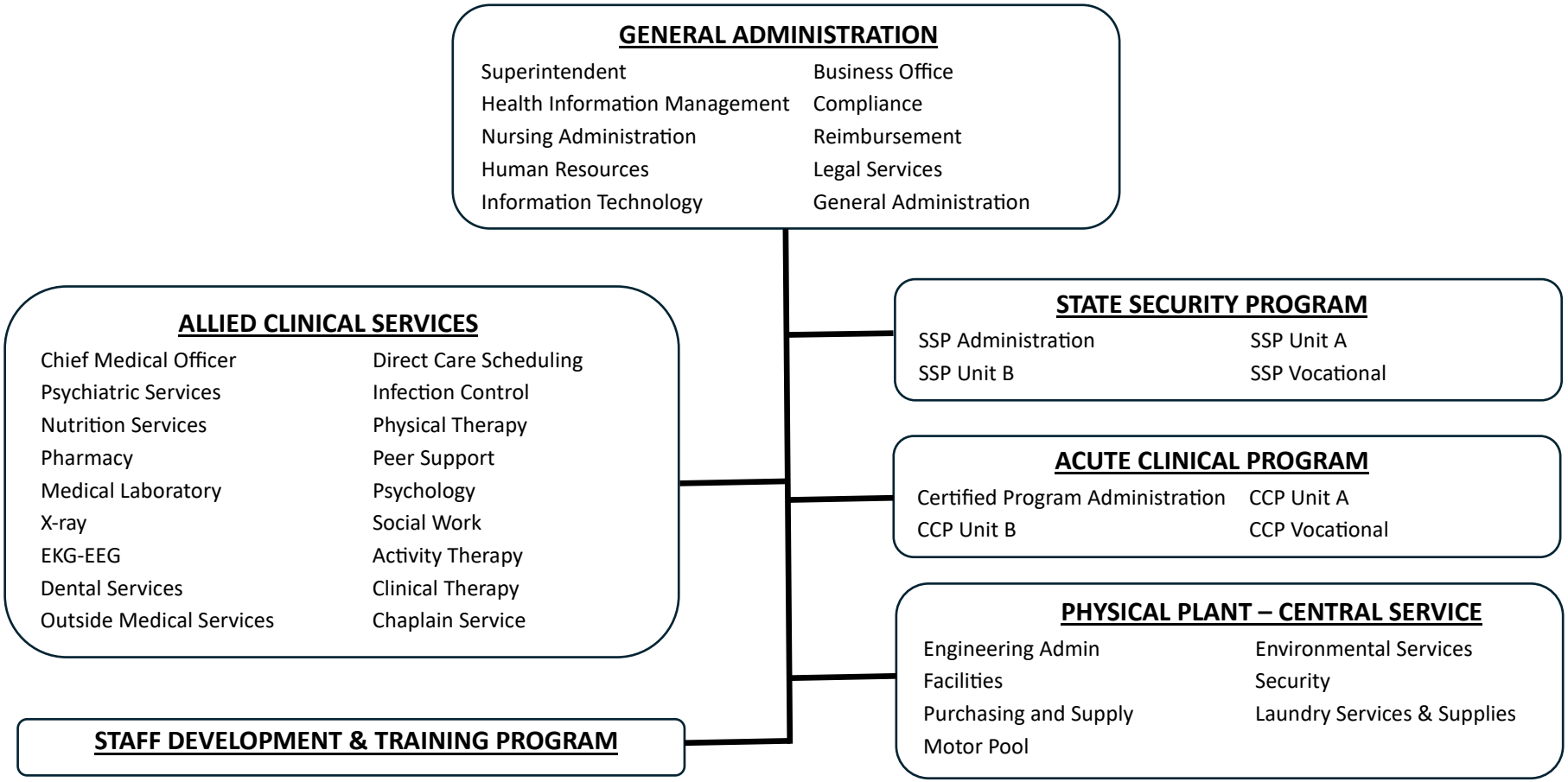
The FY 2028 budget is focused on sustaining full-year hospital operations at planned capacity. SCR requests an enhancement of $19,963,254 from the State General Fund for the FY 2028 base budget and beyond. This funding is necessary to fully support approved staffing and the clinical, security, facility, technology, and support services required to operate the hospital.

SCR was established to expand state psychiatric capacity, reduce pressure on existing state hospitals, and improve access to competency evaluation and restoration services for criminal defendants and acute psychiatric treatment for residents of south central Kansas.
Please feel free to contact us for additional information or to answer questions.
Respectfully,

Julianna Rieschick

Julianna Rieschick, MSN, RN, NEA-BC
Superintendent
South Central Regional Mental Health Hospital

AGENCY OVERVIEW



South Central Regional Mental Health Hospital (SCR) is a 104-bed state psychiatric hospital designed to provide inpatient treatment for adults with serious mental illness and forensic patients requiring competency evaluation and restoration services. The hospital includes 52 beds for the Acute Clinical Program and 52 beds for the State Security Program.

The Acute Clinical Program serves adults from Sedgwick, Butler, Cowley, Harvey, and Sumner counties in collaboration with the Community Mental Health Centers serving those communities. SCR provides stabilization, active treatment, and rehabilitation for individuals whose needs require inpatient psychiatric hospitalization.

SCR's State Security Program serves adult forensic patients referred through Kansas courts and operates in coordination with the State Security Program at Larned State Hospital. The additional forensic capacity is intended to reduce wait times for competency evaluation and restoration and strengthen statewide access to forensic psychiatric services.

SCR provides trauma-informed, recovery-oriented, and individualized care that recognizes each patient's strengths and supports a safe transition to the least restrictive appropriate setting. Interdisciplinary teams work with patients, families, courts, community providers, and other partners to promote stabilization, recovery, continuity of care, and self-sufficiency.

	Bed Capacity	**FTEs**
Administration		**55**
Allied Clinical Services		**29**
State Security Program	**52**	**109.5**
Acute Clinical Program	**52**	**114**
Staff Development and Training		**5**
Physical Plant		**87**
TOTAL	**104**	**399.5**

ACCREDITATION AND CERTIFICATION

SCR will operate in accordance with applicable Kansas Department of Health and Environment (KDHE) requirements. The Acute Clinical Program will pursue certification by the Centers for Medicare & Medicaid Services (CMS) and accreditation by The Joint Commission. Accreditation and certification requirements are integrated throughout hospital operations, including policy development, staff education and competency, quality and performance improvement, environment of care, and clinical practice.

SCR anticipates submitting its initial accreditation application in October 2026 and will continue working through the accreditation and certification process as hospital operations begin. Final accreditation and certification activities will require review of patient records and evidence of care provided following the admission of patients. Based on the anticipated January 2027 opening and progression through the survey process, SCR anticipates achieving accreditation and certification by the end of FY 2027.

SCR will maintain an ongoing state of readiness throughout this process to support compliance with applicable regulatory and accreditation standards and promote safe, high-quality patient care.

PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION

By FY 2028, SCR's budget narrative reflects the operational functions necessary to support a 104-bed psychiatric hospital. These functions include General Administration, Staff Development and Education, Acute Clinical Services, State Security Program, Medical Services, and Physical Plant and Central Services.

General Administration: Overall administration and management, including executive leadership, finance, human resources, health information management, performance improvement, risk and compliance, procurement, information technology, credentialing, legal support, and related administrative services.

Staff Development and Education: New employee orientation, annual education, competency development, crisis prevention and safety training, and continuing professional development.

Acute Clinical Program: Inpatient psychiatric services for adults age 18 and older with serious mental illness; two units designed for 52 beds.

State Security Program: Evaluation, care, and treatment for male forensic patients referred under applicable Kansas statutes; two units designed for 52 beds.

Medical Services: Psychiatric and medical services, pharmacy, laboratory, and ancillary and contracted medical services, with psychiatric coverage available 24/7.

Physical Plant and Central Services: Facility operations, grounds, custodial services, property management, supply distribution, safety, security, and emergency response.

STATUTORY HISTORY

In FY 2023, Governor Kelly recommended initial funding to build a regional state psychiatric hospital, and the Kansas Legislature approved funding for the project. KDADS received an annual appropriation of $15.0 million from the State General Fund beginning in FY 2023 for construction and ongoing operations of the hospital.

Sedgwick County received $25.0 million in federal SPARK funding for construction costs for a regional, state operated mental health hospital. KDADS and Sedgwick County entered a memorandum of understanding defining their partnership for the County to construct the facility in cooperation with KDADS. Sedgwick County acquired the property and managed design and construction, with ownership of the facility transferred to the State upon completion.

The 2025 Legislature authorized creation of South Central Regional Mental Health Hospital in HB 2249. K.S.A. 39-1602 was amended to add SCR as a state psychiatric hospital and define its catchment area as Sedgwick, Butler, Cowley, Harvey, and Sumner Counties. Current statutory authority for SCR is found in K.S.A. 76-1201 et seq., as amended. The Act for Obtaining Care and Treatment for the Mentally Ill Person, K.S.A. 59-2901 through 59-2941, governs hospital activities related to care and treatment and protection of the constitutional and human rights of involuntary patients.

The statutory changes also authorized SCR to serve criminal defendants in need of competency evaluation and restoration services in collaboration with the State Security Program at Larned State Hospital. SCR's forensic program expands statewide capacity and supports coordination with courts, law enforcement, county jails, and other partners.

VISION

Transforming state psychiatric care into a national model of excellence with compassionate, innovative, and holistic treatment for acute and forensic populations.

MISSION

To deliver compassionate, innovative, and holistic psychiatric care while fostering excellence, collaboration, and empowerment.

VALUES

Compassion, Teamwork, Professionalism, Communication, Respect and Efficiency.

PERFORMANCE MEASURES

As South Central Regional Mental Health Hospital (SCR) begins patient care operations, the hospital will establish a comprehensive performance improvement program focused on patient safety, quality of care, regulatory compliance, workforce safety, and operational effectiveness. Performance improvement activities will be integrated into hospital operations and used to identify risks, evaluate outcomes, and guide organizational improvement.

For its first fiscal year of patient operations, SCR has identified five priority Performance Improvement Projects (PIPs). These projects represent areas of significant clinical and organizational importance and provide a focused framework for evaluating the safety, quality, and reliability of care delivered within the hospital.

Performance Improvement Project	Aim	Scope
1. Suicide and Self-Harm Prevention	Reduce preventable self-harm risk through reliable risk assessment, observation practices, environmental controls, and post-event learning.	Civil and Forensic, stratified
2. Restraint and Seclusion Reduction	Reduce use and duration while maintaining safety; improve alternatives, de-escalation, documentation, monitoring, and post-event review.	Civil and Forensic, stratified
3. Active Treatment / Treatment Planning Reliability	Achieve reliable completion, interdisciplinary participation, patient involvement, progress-note linkage, and timely updates.	Civil priority; Forensic parallel
4. Medication Safety	Reduce medication errors and improve reconciliation, high-risk medication monitoring, administration reliability, and adverse-event learning.	Civil and Forensic, stratified
5. Patient and Workforce Violence Prevention	Reduction in patient-on-patient and patient-on-staff assaults with injury through proactive violence-risk identification, individualized prevention strategies, effective de-escalation, environmental and staffing interventions, post-event review, and trend-based corrective action.	Civil and Forensic, stratified

Where appropriate, performance evaluation will be stratified between the Civil and Forensic programs to account for differences in patient populations, clinical needs, regulatory requirements, and program operations.

In addition to the focused PIPs identified above, SCR will monitor key organizational performance measures across clinical care, patient and workforce safety, regulatory compliance, environment of care, and hospital operations. These measures will support the PIPs where applicable while also providing ongoing surveillance of hospital performance.

Performance data will be routinely collected, analyzed, and reviewed through SCR's performance improvement structure. Significant events or findings requiring immediate intervention will be escalated outside of the routine reporting cycle as appropriate.

FY 2027 – FY 2028

Domain	Indicator	Initial Expectation
Patient Safety	Suicide deaths / serious self-harm; attempts with harm; ligature-related events	Zero preventable harm; trend
Patient Safety	Restraint episodes, hours, duration, injuries, emergency medication linkage	Limit use of restraints or only within permitted guidelines; 100% compliance with required elements
Patient Safety	Seclusion episodes, hours, duration, injuries	Limit use of seclusion or only within permitted guidelines; 100% compliance with required elements
Safety	Patient-on-patient and patient-on-staff assaults with injury	Downward trend; severity review
Safety	Falls with injury / total falls	Downward trend
Safety	Elopement/unauthorized departure/escape events	Zero serious events; trend
Medication	Medication errors; adverse drug events; omitted/delayed critical medications	Downward trend; zero serious preventable harm
Clinical	Timely psychiatric evaluation / medical history and physical / active treatment plan elements	≥ 95% initially; move toward 100% for regulatory elements
Clinical	Treatment plan review/update timeliness and interdisciplinary participation	≥ 95% / approved threshold
Care Transition	Medical transfers; potentially avoidable transfers; transfer communication completeness	100% required communication; trend avoidable transfers
Care Transition	30-day readmission / emergency department utilization after psychiatric discharge when data available	Establish a benchmark level based on other state psychiatric hospitals / trend
Infection Prevention	Selected Healthcare Associated Infections (HAIs), respiratory outbreaks, hand hygiene, environmental cleaning audits	Target by metric
Patient Rights	Grievances, substantiation, timeliness, rights concerns, privacy events	100% timely response; trend
Workforce	Orientation and mandatory competency completion before independent assignment	100%
Workforce	Vacancy, agency utilization, overtime, turnover, staffing variance	Approved staffing thresholds

Environment	Ligature/environmental rounds; high-risk work orders; life-safety deficiencies	100% timely mitigation; zero unmitigated high risk
Regulatory	Open survey findings / corrective actions / tracer findings	100% on-time closure and effectiveness validation
Patient Experience	Patients experience domains and complaint themes	Improving trend / benchmark

FINANCIAL REQUEST

FY 2028 represents SCR's first full fiscal year of planned hospital operations. For FY 2027, the adjusted budget request totals $37.0 million including $23.4 million for salaries and wages and $13.6 million in other operating costs. This is the total expenditure and funding approved by the 2026 Legislature. The FY 2027 budget supports construction transition, start-up, phased hiring, and the initial opening of patient care units.

For FY 2028, the allocated resources budget for SCR totals $38.2 million including $36.2 million from the State General Fund. That amount includes $15.5 million for salaries and wages and $22.8 million for other operating costs. At the allocated level, the shrinkage rate is 60.7 percent. At that salary level, SCR will delay opening the acute units until later in FY 2028 or limit admissions on all units to a level that can be supported by the funded staff and contracted services.

SCR requests an enhancement of $19,963,254 from the State General Fund for the FY 2028 base budget and beyond to fully staff the hospital and support operations at planned capacity. Without this enhancement, SCR's available base funding would not support the approved staffing and operating model required for full implementation of the hospital's forensic and certified acute psychiatric programs. The adjusted budget request including the enhancement funding totals $58.2 million, including $56.2 million from the State General Fund, for staffing and operating costs at the full capacity of 104 patients for all of FY 2028.

OUTCOMES OVERVIEW

As SCR transitions from start-up to full operations, FY 2028 outcome reporting will focus on access, utilization, workforce, quality, safety, and financial performance. Key indicators are expected to include admissions and discharges, average daily census, bed utilization, average length of stay, forensic wait-list impact, staffing vacancy and turnover, patient safety events, patient experience, accreditation and certification status, and revenue collections associated with eligible acute-care patients.

Because SCR's patient operations are planned to begin during FY 2027, FY 2028 will provide the first opportunity to establish a more complete operational baseline. Targets and trend data should be refined as sufficient experience is accumulated.

ENHANCEMENT REQUEST #1/1: FULLY FUND SCR FY 2028

Justification
South Central Regional Mental Health Hospital (SCR) requests an enhancement of $19,963,254 from the State General Fund (SGF) for FY 2028 base budget and beyond to fully staff the hospital and support operations at its planned capacity.
Construction of SCR is expected to be completed by December 2026, with the first patient expected to be admitted in early January 2027. Sedgwick County is expected to transfer ownership of the facility to the Kansas Department for Aging and Disability Services (KDADS) upon completion. Effective January 1, 2026, SCR began filling the positions necessary to establish operations.

SCR's goal is to begin admitting patients in early January 2027 with forensic beds opening first, followed by a phased expansion of additional forensic beds and then a combination of forensic and certified beds. This phased approach is designed to bring all units online by mid-2027 while allowing SCR to build staffing and operational capacity in a safe and sustainable manner.

The requested enhancement is critical to achieving that timeline. Without additional funding, SCR's existing base budget would support only approximately 40% of the approved staffing necessary for planned operations, significantly limiting the hospital's ability to open and operate its planned programs.

SCR was established to provide relief from growing waitlists and overcrowding at existing state mental health facilities. Opening the forensic and certified units is particularly important to reducing wait times for competency evaluation and restoration services for criminal defendants, as well as psychiatric treatment beds for communities within SCR's catchment area.

If the enhancement is not approved, SCR will need to slow the planned phased opening of the units and hiring to ensure the FY 2027 appropriation is sufficient to sustain operations into FY 2028. While this would allow SCR to remain within available funding, it would delay the planned expansion of forensic and certified beds and extend the timeline for reaching full operational capacity. Approval of the $19,963,254 enhancement is necessary for SCR to maintain its planned implementation timeline, fully staff the hospital, and provide the additional forensic and psychiatric treatment capacity that Kansas communities need.

EXPLANATION OF RECEIPTS – DA 405

SCR's Acute Clinical Program is expected to pursue certification necessary to participate in Medicare and Medicaid and to bill other eligible third-party payers. Revenue will depend on the timing of licensure, accreditation, CMS certification, payer enrollment, patient eligibility, census, and the mix of forensic and acute patients served.

The FY 2027 budget submission estimated $1.5 million in Title XIX-related revenue and $500,000 in fee fund collections associated with eligible acute patients. These estimates have been carried forward for FY 2028 because SCR will have limited historical patient census, payer mix, and reimbursement data available during its initial year of operations. As SCR establishes a full year of operational and reimbursement experience, historical data will be available to support more informed revenue projections beginning with the FY 2029 budget.

EXPLANATION OF RECEIPT ESTIMATES - DA 405

FY 2027 State General Fund Limitations

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

FY 2028 State General Fund Limitations

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

FY 2027 – FY 2028

EXPLANATION OF RECEIPT ESTIMATES - DA 405

FY 2027 Fee Funds

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

FY 2028 Fee Funds

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

EXPENDITURE JUSTIFICATION

PROGRAM: Administration – 01030

Program Overview:

The Administration Program provides the leadership, governance, financial, compliance, human resources, information management, technology, and administrative infrastructure necessary to support hospital operations. The program includes the Superintendent's Office, Executive leadership, Business Services, Human Resources, Health Information Management, Information Technology, Compliance, Risk Management, Performance Improvement, Credentialing, Procurement support, legal services, reimbursement, and other administrative functions.

Business services:

The Business Services Department includes Accounts Receivable and Accounts Payable.

- The Accounts Receivable team is responsible for all patient billing activities, including both daily and monthly billing processes.
- The Accounts Payable unit ensures timely and accurate payment of hospital expenses in compliance with vendor contracts and state statutes.

Together, these units ensure financial integrity, operational efficiency, and support services across the hospital.

Information technology:

Information Technology (IT) supports the technology infrastructure necessary for hospital operations, including telecommunications, end-user computing, network connectivity, telephones, cellular devices, and other critical information systems. IT also supports technology associated with building access, video surveillance, overhead paging, and other integrated hospital systems in coordination with Facilities and appropriate state technology partners.

Human resources:

The Human Resources Department supports the employee life cycle, including recruitment, hiring, onboarding, employee relations, performance management, benefits administration, workforce retention, and separation. HR works in coordination with KDADS Central Office Human Resources to ensure consistent application of State policies and employment practices.

Risk management:

Risk Management is dedicated to fostering a culture of safety by supporting departments in identifying, analyzing, and addressing potential risks. The department collaborates closely with Nursing, Security, IT, and others to ensure incidents submitted to Risk Management are communicated to the appropriate directors for review and corrective action. By monitoring trends and reviewing adverse events, Risk Management helps inform departmental decision-making and supports the continuous improvement of safety practices throughout the facility.

Health Information Management:

The Health Information Management (HIM) Department is responsible for maintaining complete, accurate, accessible, and confidential patient health records in accordance with applicable state and federal requirements and professional standards. HIM functions include record processing and validation, release of information, medical coding, data requests, required reporting, admissions support, record auditing, and support of regulatory and accreditation activities.

Current and Budget Year Operations:

A goal of General Administration is to focus on the successful opening of South Central Regional Mental Health Hospital through the development of hospital policies and procedures, evidence based programmatic implementation and fostering an exemplary workforce. **Account Code 5100: Salaries and Wages**

Summary: The 55 FTE positions in this program provide direct and indirect administrative and support services to every area of the facility. In addition to recruiting for vacant positions, retention of a skilled labor force is essential. Funding requested is for all current positions for 26 pay periods FY 2027 and 27 pay periods for FY 2028, including fringe benefits, health insurance and longevity.

FY 2027: $3,554,357 is requested. The shrinkage rate is 12.0%.

FY 2028: $1,914,348 is requested. The shrinkage rate is 60.7%.

Account Codes 5200 - 5290: Contractual Services

Summary: The major contractual services are communications, telephone services, postage, telephone repair, computer services (networks), video conferencing, cellular phones and utilities. Cellular phones, Smart Phones, and tablets are used for nursing supervisors, physicians, and other professional and support staff where deemed appropriate.

FY 2027: $5,455,955 is requested.

FY 2028: $4,300,857 is requested.

Account Codes 5300 - 5390: Commodities

Summary: The major commodities are food, maintenance supplies, professional supplies, and household supplies.

FY 2027: $193,500 is requested.

FY 2028: $206,000 is requested.

Account Code 5400 - 5490: Capital Outlay

Summary: Capital Outlay is requested for office equipment.

FY 2027: $30,000 is requested.

FY 2028: $23,000 is requested.

PROGRAM: Staff Education– 01070

Program Overview:

The Staff Development and Education Program supports workforce readiness by coordinating new employee orientation, required annual education, competency development, crisis prevention and safety training, leadership development, and continuing professional education. Training is delivered through instructor-led education, computer-based learning, simulation or hands-on training, and other methods appropriate to the subject matter and employee role.

SCR also intends to develop continuing education opportunities that support applicable professional licensure requirements and the ongoing development of the hospital's clinical workforce.

Current and Budget Year Operations:

The Staff Education Department supports SCR's workforce development, regulatory readiness, and continuous learning priorities by providing educational opportunities that enhance employee competency, professional performance, and career development. The department coordinates and facilitates training designed to ensure employees have the knowledge, skills, and competencies necessary to perform their responsibilities effectively and safely. In addition to required education, Staff Education supports career development planning, new supervisor and leadership development, and continuing professional development for licensed staff.

Staff Education is responsible for identifying, coordinating, delivering, and monitoring required training established by applicable policies, regulatory standards, and professional requirements. The department maintains employee education records, develops and monitors educational programs, creates computer-based training as needed, and evaluates educational needs to support organizational priorities. These functions are particularly important in maintaining workforce readiness, supporting regulatory and accreditation compliance, and ensuring employees receive timely education as policies, practices, and standards evolve.

During the current and budget year, Staff Education will continue to focus on strengthening workforce competency, supporting leadership development, maintaining compliance with required education standards, expanding professional development opportunities, and identifying innovative educational approaches that meet the evolving needs of SCR employees and the behavioral health system. The department will continue to align educational priorities with organizational needs, workforce development goals, regulatory expectations, and opportunities to improve the quality and effectiveness of services provided to patients.

Account Code 5100: Salaries and Wages

Summary: The 5 FTE positions in this program provide education for all staff, administrative, and direct care services of SCR. Funding requested is for all current positions for 26 pay periods FY 2027 and 27 pay periods FY 2028, including fringe benefits and health insurance.

FY 2027: $380,853 is requested. The shrinkage rate is 12.0%.

FY 2028: $200,434 is requested. The shrinkage rate is 60.7%.

Account Codes 5200 - 5290: Contractual Services

Summary: The requested funds allow staff education personnel to attend workshops and conferences which will improve the quality of education they can provide for the diversified professions which comprise SCR's staff. In addition to travel costs associated with continued education, other contractual services include utilities and professional services.

FY 2027: $40,000 is requested.

FY 2028: $30,000 is requested.

PROGRAM: Psychiatric Services Program –51000

Program Overview:

The Acute Clinical Services Program provides inpatient psychiatric nursing care and associated patient care operations for adults admitted to SCR's 52-bed Acute Clinical Program. Services are designed to stabilize acute psychiatric conditions, support active treatment and recovery, and prepare patients for safe transition to the least restrictive appropriate community setting. The program works collaboratively with Medical Services, Allied Clinical Services, Social Services, and other hospital departments to provide interdisciplinary care throughout hospitalization.

Current and Budget Year Operations:

The primary goal of the Acute Clinical Program is to ensure that individuals remain in the program only as long as necessary to achieve stabilization, prepare for successful community reintegration, and transition to a less restrictive, community-based setting for ongoing mental health treatment. The Acute Clinical program provides individualized treatment and skill development designed to reduce the need for long-term hospitalization and minimize the risk of readmission, while promoting greater independence and self-sufficiency.

The Acute Clinical Program continually evaluates the programming to ensure individuals with complex placement needs receive effective, individualized services that promote successful community reintegration and increased independence. Program services emphasize daily living skills, vocational development, medication management, and therapeutic groups that support successful community reintegration and long-term recovery.

Account Code 5100: Salaries and Wages

Summary: The 114 approved FTE Positions in this program provide administrative and direct care services to every area of the program. Funding is requested for all current positions for 26 pay periods FY 2027 and 27 pay periods FY 2028, including fringe benefits, health insurance and longevity.

FY 2027: $6,777,993 is requested. The shrinkage rate is 12.0%.

FY 2028: $5,043,139 is requested. The shrinkage rate is 60.7%.

FY 2027 – FY 2028

Account Codes 5200 - 5290: Contractual Services

Summary: The major contractual services are communications, contract nursing staff, outside medical expenses for patients and residents for services not available at SCR and utilities.

FY 2027: $1,000,000 is requested.

FY 2028: $5,206,105 is requested.

PROGRAM: State Security Program – 41000

Program Overview:

The State Security Program (SSP) serves adult male forensic patients referred for admission under applicable Kansas statutes, including individuals referred by district courts and individuals transferred from the Kansas Department of Corrections for treatment when applicable. SCR's State Security Program operates in coordination with the State Security Program at Larned State Hospital, allowing forensic admissions to be coordinated based on legal status, wait time, patient needs, available outpatient competency services, and bed capacity. SCR has two patient units designed to serve up to a total of 52 forensic patients.

SSP units admit, evaluate, care for, and treat individuals admitted by the District Courts as provided under KSA 22-3302 (Competency Evaluation), 22-3303 (Competency Treatment), 22-3219 (Mental Status Evaluation), 22-3429 (Presentence Evaluation), 22-3428 (Not Guilty by Reason of Lack of Mental State), 22-3430 (Care and Treatment in Lieu of Imprisonment).

The SSP has a pending admission list of District Court referrals and is focused on reducing the wait times for individuals to be admitted. SSP continues to work toward modernizing the forensic evaluation process by utilizing mobile evaluators to perform evaluations as well as providing competency restoration services within secure confinement settings and in the community for individuals who may be on bond.

SCR works with Kansas counties, the courts, and other community stakeholders in moving towards expanded outpatient services for individuals waiting for admission to the SSP. KDADS contracts with Wheat State Healthcare to use the Community Mental Health Center network to perform competency evaluations and restoration treatment in county jails.

Account Code 5100: Salaries and Wages

Summary: The 109.5 FTEs approved in this program provide administrative and direct care services to every area of the program. Funding requested is for all current positions for 26 pay periods FY 2027 and 27 pay periods in FY 2028, including fringe benefits, health insurance and longevity.

FY 2027: $5,898,733 is requested. The shrinkage rate is 12.0%.

FY 2027 – FY 2028

FY 2028: $4,362,464 is requested. The shrinkage rate is 60.7%.

Account Codes 5200 - 5290: Contractual Services

Summary: The major contractual services are communications, contract nursing staff, outside medical expenses for patients and residents for services not available at SCR and utilities.

FY 2027: $1,000,000 is requested.

FY 2028: $5,000,000 is requested.

PROGRAM: Ancillary Services – 31000

Program Overview:

Allied Clinical Services is provided through the medical service including the Medical Laboratory, Pharmacy, Dentistry, Physical Therapy and other contracted services as appropriate to meet the needs of the patient.

Medical services:

The Medical Staff at SCR will include physicians, and medical and psychiatric APRNs. The Medical Staff are responsible for providing quality, current and safe psychiatric and medical services to all patients. Members of the Medical Staff undergo privileging and credentialing requirements which include review of their qualifications, licensures, DEA certifications, evidence-based patient assessments, treatment and management, and participation in required hospital wide training on the use of seclusion and restraint, de-escalation training and BLS. The Clinical Director is responsible for providing regular checks and performance reviews to ensure compliance with the Medical Staff By laws, hospital procedures and policies, and standards and regulations by accrediting agencies such as Centers for Medicare and Medicaid Services (CMS) and Kansas Department of Health and Environment.

Medical Staff members are responsible for admitting patients by performing psychiatric interviews, completing psychiatric evaluations, physical examinations and prescribing psychotropic and medical medications to address their psychiatric and medical needs. They collaborate and communicate closely with other hospital staff by participating in treatment team and discharge meetings to ensure seamless coordination and integration of services with the goal of providing a safe, holistic and patient centered approach in patient care. They actively participate in performance improvement activities, clinical governance, and identification of areas for improvement.

Pharmacy:

The Pharmacy Department ensures safe, effective, and cost-conscious medication use at SCR. Pharmacists under the department are accountable for both clinical and distributive functions. Distributive functions include tasks such as checking and stocking the Pyxis machines to maintain an accessible and adequate medication supply when the pharmacy is closed Clinical functions involve reviewing medication orders to apply evidence-based therapeutic treatments, updating the hospital formulary to provide access to medications in accordance with current disease-state medication guidelines, and conducting patient chart reviews to assess current medication management.

Pharmacists are available on-call 24/7 to address both clinical and operational inquiries. SCR also plans to use a remote pharmacy verification service, provides pharmacy coverage for order verification and review when SCR pharmacists are not on-site. An SCR pharmacist is on-call for distribution problems after business hours. Additionally, the pharmacy actively participates in the hospital's emergency response planning, infection prevention and control measures, management of hazardous medications, and incident reporting. Furthermore, they collaborate with the Medical Staff to develop a comprehensive formulary of medications available for prescription at the hospital and establish guidelines to ensure the safe prescribing of medications.

Laboratory:

The primary purpose of the Laboratory Department is to provide phlebotomy services to SCR. This department provides coverage to support medical services to meet requirements set forth in the performance of moderated and waived test complexities of a Clinical Laboratory Improvement Amendments (CLIA) certified laboratory. The Laboratory department's primary objective will enhance quality and productivity by devising a streamlined and economically viable approach to delivering laboratory, radiology, and ECG services. The goal is to provide as much testing capacity within SCR as possible but given the availability of contracted laboratory services in the area, some samples will be sent out for testing.

Clinical Services:

The Clinical Services Program provides most group and individual psychotherapy for the patients admitted for inpatient care at the SCR. Services are provided to patients in licensed beds across 2 units. Therapeutic activities occur seven days a week, 365 days a year. Within each treatment program, care for the patient is individualized according to his/her unique presenting concerns with coordination and oversight being provided by an interdisciplinary team (IDT) of mental health professionals. The approach used in each program is drawn from evidence-based practices and this approach is regularly reviewed to ensure it remains an accepted and effective standard of care. Clinical Services includes the activity therapies subprogram which provides patients with specialized clinical services in music, vocational, and recreation therapy, as well as more general leisure skills training consistent with their presenting psychiatric concerns. Prior to admission, all patients are assessed by a Community Mental Health Center (CMHC) screener, and they may subsequently be admitted on a voluntary or involuntary basis, depending on the results of the CMHC screen and the patient’s level of understanding/cooperation.

Psychology and therapy services:

Psychology and Therapy Services is comprised of psychologists, masters level therapists, and other support staff. The primary function of this department is to provide direct individual and group treatment services to patients at the hospital. Modalities vary by sub-department and are based on the unique needs of the patients on each treatment program. Services include individual therapy /

contacts, group therapy, other group or individual activities, psychological assessment, and treatment planning. Additionally, for the psychologists and therapists, ongoing education is a component of the services provided – this may include provision of continuing education to the department or hospital, involvement with new hire orientation/training or other educational activities. Psychologists and sub-department supervisors also provide supervision to assigned staff.

Social services:

The Social Services Department at SCR enhances patient care by facilitating effective communication between various parties involved in the treatment and discharge process. The department comprises several essential components, namely patient advocacy, peer support, case managers, and social workers responsible for discharge planning.

Social Workers/Case Managers meet with patients and the interdisciplinary team regularly to keep everyone informed about the patient's progress. They also collaborate with family members and community partners to create safe and effective discharge plans and arrange specialized aftercare. Moreover, social workers/case managers serve as a primary point of contact for patients' well-being, especially with members who are not directly involved in the patient's care team. They play a significant role in coordinating information flow regarding the patient's treatment progress and ensuring continuity of care once the patient returns to the community.

Patient Advocacy is a crucial function of the Social Services Department, dedicated to safeguarding patients' rights and well-being. Advocates closely monitor hospital policies, support patients in decision-making, mediate conflicts, and ensure comprehensive care coordination for access to essential resources during and after treatment. Their goal is to empower patients, provide education, and serve as a vital link between patients and the healthcare system to enhance their overall care experience.

Peer Support will be an integral component of the hospital's approach to patient care, where individuals with shared experiences provide emotional and practical support to patients. By fostering understanding and empathy, peers offer encouragement, act as role models for recovery, reduce stigma surrounding mental health and medical conditions, and create supportive group environments for open discussions and skill-sharing. This peer-driven support system empowers patients in their journey to overcome challenges, promoting self-advocacy and a sense of belonging throughout their treatment and recovery process.

Dietary services:

The Dietary Services Department at SCR will meet the dietary needs of patients. Department dietitians regularly meet with patients to provide education and consultation to patients. The dieticians also continuously develop and evaluate the nutrition program and nutrition education program to ensure better patient care. The department also works with a food service company to ensure food quality standards are met.

Account Code 5100: Salaries and Wages

Summary: The 29 FTE positions in this program provide administrative and direct care services to every area of the program. Funding requested is for all current positions for 26 pay periods FY 2027 and 27 pay periods in FY 2028, including fringe benefits, health insurance and longevity.

FY 2027: $2,800,893 is requested. The shrinkage rate is 12.0%.

FY 2028: $1,650,084 is requested. The shrinkage rate is 60.7%.

Account Codes 5200 - 5290: Contractual Services

Summary: Contractual Services include communication, computer fees, rental expenses, and utilities, Direct patient/resident contractual services are allocated to the programs based on usage rate which would include Nursing, Physical Therapy, Optometry and Dental.

FY 2027: $1,494,100 is requested.

FY 2028: $3,926,100 is requested.

Account Codes 5300 - 5390: Commodities

Summary: Commodities include building maintenance, miscellaneous supplies and professional supplies to support the pharmacy, laboratory and psychological testing areas. Pharmaceuticals are allocated to various programs within SCR based upon usage.

FY 2027: $216,500 is requested.

FY 2028: $416,600 is requested.

Account Code 5400 - 5490: Capital Outlay

Summary: Capital Outlay is requested for medical equipment.

FY 2027: $769,500 is requested.

FY 2028: $256,000 is requested.

PROGRAM: Physical Plant and Central Services – 96000

Program Overview:

The Physical Plant and Central Services Program supports the safe, secure, reliable, and efficient operation of the hospital campus. Functions include Facilities, Engineering and Maintenance, Environmental Services, Safety and Security, Supply and Property Management, Laundry coordination, grounds maintenance, and Procurement.

Facilities Services maintain hospital buildings, infrastructure, utility systems, equipment, grounds, and other physical assets. The department is responsible for preventive maintenance, corrective maintenance, equipment and infrastructure monitoring, work-order management, and emergency response necessary to maintain a safe and functional healthcare environment.

Safety and Security provides security services for patients, staff, and visitors and supports emergency response, visitor management, dispatch, building inspections, access control, and coordination with local law enforcement and emergency response agencies.

Environmental Services maintains a clean and sanitary healthcare environment through routine and specialized cleaning of patient care, administrative, clinical, and public areas. Central Services coordinates supplies, property, inventory, and linen distribution to support hospital operations.

Procurement coordinates the acquisition of goods and services in accordance with State of Kansas purchasing requirements and applicable contracts, ensuring that departments have the resources necessary to support patient care and hospital operations.

Account Code 5100: Salaries and Wages

Summary: The 87 FTE in this program consists of staff in Engineering, Environmental Services, Safety and Security, Purchasing/Supply and Laundry services. Funding requested is for all current positions for 26 pay periods FY 2027 and 27 pay periods in FY 2028, including fringe benefits, health insurance and longevity.

FY 2027: $3,954,276 is requested. The shrinkage rate is 12.0%.

FY 2027 – FY 2028

FY 2028: $2,279,759 is requested. The shrinkage rate is 60.7%.

Account Codes 5200 - 5290: Contractual Services

Summary: Contractual services include the request for funding for utilities and for the costs of repairing and servicing.

FY 2027: $1,778,740 is requested.

FY 2028: $2,675,890 is requested.

Account Codes 5300 - 5390: Commodities

Summary: The major commodities are clothing, professional supplies, maintenance supplies for equipment and buildings, and vehicle supplies to maintain SCR vehicles.

FY 2027: $1,040,000 is requested.

FY 2028: $655,500 is requested.

Account Code 5400 - 5490: Capital Outlay

Summary: Capital Outlay is requested for vehicles, software and equipment.

FY 2027: $614,600 is requested.

FY 2028: $84,450 is requested.

September 14, 2026

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

Dear Mr. Proffitt,

As Superintendent of the South Central Regional Mental Health Hospital (SCR), I am pleased to submit SCR's FY 2028 budget request. This submission reflects the hospital's transition from construction and start-up activities to patient care operations and the continued phased implementation of Kansas' newest state psychiatric hospital.

Construction of SCR is expected to be completed in December 2026, with the first patient expected to be admitted in early January 2027. SCR plans to open forensic beds first, followed by a phased expansion of additional forensic beds and then a combination of forensic and certified acute psychiatric beds. The goal is to bring all units online by mid-2027 while building staffing and operational capacity in a safe and sustainable manner.

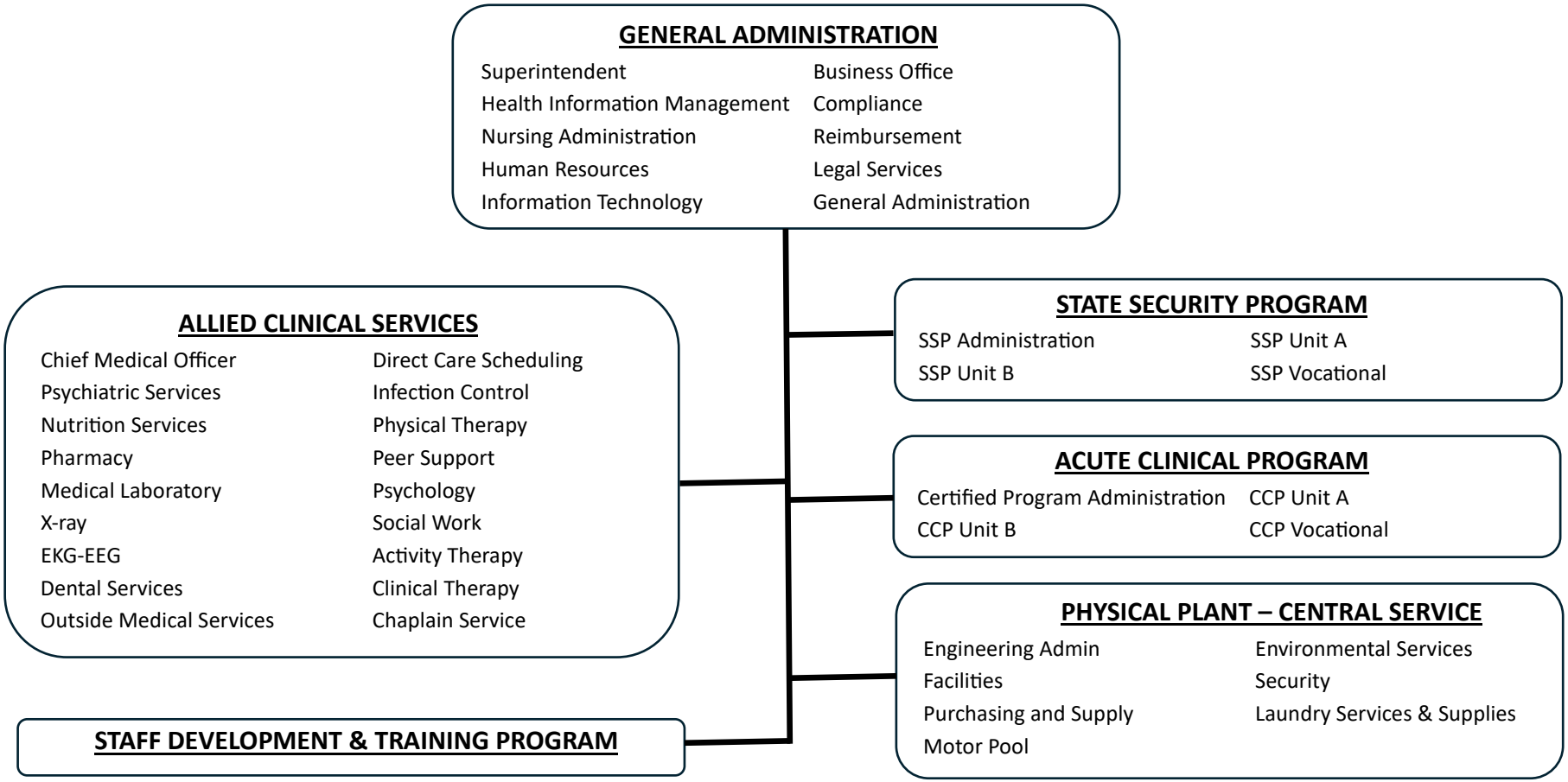
The FY 2028 budget is focused on sustaining full-year hospital operations at planned capacity. SCR requests an enhancement of $19,963,254 from the State General Fund for the FY 2028 base budget and beyond. This funding is necessary to fully support approved staffing and the clinical, security, facility, technology, and support services required to operate the hospital.

SCR was established to expand state psychiatric capacity, reduce pressure on existing state hospitals, and improve access to competency evaluation and restoration services for criminal defendants and acute psychiatric treatment for residents of south central Kansas.
Please feel free to contact us for additional information or to answer questions.
Respectfully,

Julianna Rieschick

Julianna Rieschick, MSN, RN, NEA-BC
Superintendent
South Central Regional Mental Health Hospital

AGENCY OVERVIEW



South Central Regional Mental Health Hospital (SCR) is a 104-bed state psychiatric hospital designed to provide inpatient treatment for adults with serious mental illness and forensic patients requiring competency evaluation and restoration services. The hospital includes 52 beds for the Acute Clinical Program and 52 beds for the State Security Program.

The Acute Clinical Program serves adults from Sedgwick, Butler, Cowley, Harvey, and Sumner counties in collaboration with the Community Mental Health Centers serving those communities. SCR provides stabilization, active treatment, and rehabilitation for individuals whose needs require inpatient psychiatric hospitalization.

SCR's State Security Program serves adult forensic patients referred through Kansas courts and operates in coordination with the State Security Program at Larned State Hospital. The additional forensic capacity is intended to reduce wait times for competency evaluation and restoration and strengthen statewide access to forensic psychiatric services.

SCR provides trauma-informed, recovery-oriented, and individualized care that recognizes each patient's strengths and supports a safe transition to the least restrictive appropriate setting. Interdisciplinary teams work with patients, families, courts, community providers, and other partners to promote stabilization, recovery, continuity of care, and self-sufficiency.

	Bed Capacity	**FTEs**
Administration		**55**
Allied Clinical Services		**29**
State Security Program	**52**	**109.5**
Acute Clinical Program	**52**	**114**
Staff Development and Training		**5**
Physical Plant		**87**
TOTAL	**104**	**399.5**

ACCREDITATION AND CERTIFICATION

SCR will operate in accordance with applicable Kansas Department of Health and Environment (KDHE) requirements. The Acute Clinical Program will pursue certification by the Centers for Medicare & Medicaid Services (CMS) and accreditation by The Joint Commission. Accreditation and certification requirements are integrated throughout hospital operations, including policy development, staff education and competency, quality and performance improvement, environment of care, and clinical practice.

SCR anticipates submitting its initial accreditation application in October 2026 and will continue working through the accreditation and certification process as hospital operations begin. Final accreditation and certification activities will require review of patient records and evidence of care provided following the admission of patients. Based on the anticipated January 2027 opening and progression through the survey process, SCR anticipates achieving accreditation and certification by the end of FY 2027.

SCR will maintain an ongoing state of readiness throughout this process to support compliance with applicable regulatory and accreditation standards and promote safe, high-quality patient care.

PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION

By FY 2028, SCR's budget narrative reflects the operational functions necessary to support a 104-bed psychiatric hospital. These functions include General Administration, Staff Development and Education, Acute Clinical Services, State Security Program, Medical Services, and Physical Plant and Central Services.

General Administration: Overall administration and management, including executive leadership, finance, human resources, health information management, performance improvement, risk and compliance, procurement, information technology, credentialing, legal support, and related administrative services.

Staff Development and Education: New employee orientation, annual education, competency development, crisis prevention and safety training, and continuing professional development.

Acute Clinical Program: Inpatient psychiatric services for adults age 18 and older with serious mental illness; two units designed for 52 beds.

State Security Program: Evaluation, care, and treatment for male forensic patients referred under applicable Kansas statutes; two units designed for 52 beds.

Medical Services: Psychiatric and medical services, pharmacy, laboratory, and ancillary and contracted medical services, with psychiatric coverage available 24/7.

Physical Plant and Central Services: Facility operations, grounds, custodial services, property management, supply distribution, safety, security, and emergency response.

STATUTORY HISTORY

In FY 2023, Governor Kelly recommended initial funding to build a regional state psychiatric hospital, and the Kansas Legislature approved funding for the project. KDADS received an annual appropriation of $15.0 million from the State General Fund beginning in FY 2023 for construction and ongoing operations of the hospital.

Sedgwick County received $25.0 million in federal SPARK funding for construction costs for a regional, state operated mental health hospital. KDADS and Sedgwick County entered a memorandum of understanding defining their partnership for the County to construct the facility in cooperation with KDADS. Sedgwick County acquired the property and managed design and construction, with ownership of the facility transferred to the State upon completion.

The 2025 Legislature authorized creation of South Central Regional Mental Health Hospital in HB 2249. K.S.A. 39-1602 was amended to add SCR as a state psychiatric hospital and define its catchment area as Sedgwick, Butler, Cowley, Harvey, and Sumner Counties. Current statutory authority for SCR is found in K.S.A. 76-1201 et seq., as amended. The Act for Obtaining Care and Treatment for the Mentally Ill Person, K.S.A. 59-2901 through 59-2941, governs hospital activities related to care and treatment and protection of the constitutional and human rights of involuntary patients.

The statutory changes also authorized SCR to serve criminal defendants in need of competency evaluation and restoration services in collaboration with the State Security Program at Larned State Hospital. SCR's forensic program expands statewide capacity and supports coordination with courts, law enforcement, county jails, and other partners.

VISION

Transforming state psychiatric care into a national model of excellence with compassionate, innovative, and holistic treatment for acute and forensic populations.

MISSION

To deliver compassionate, innovative, and holistic psychiatric care while fostering excellence, collaboration, and empowerment.

VALUES

Compassion, Teamwork, Professionalism, Communication, Respect and Efficiency.

PERFORMANCE MEASURES

As South Central Regional Mental Health Hospital (SCR) begins patient care operations, the hospital will establish a comprehensive performance improvement program focused on patient safety, quality of care, regulatory compliance, workforce safety, and operational effectiveness. Performance improvement activities will be integrated into hospital operations and used to identify risks, evaluate outcomes, and guide organizational improvement.

For its first fiscal year of patient operations, SCR has identified five priority Performance Improvement Projects (PIPs). These projects represent areas of significant clinical and organizational importance and provide a focused framework for evaluating the safety, quality, and reliability of care delivered within the hospital.

Performance Improvement Project	Aim	Scope
1. Suicide and Self-Harm Prevention	Reduce preventable self-harm risk through reliable risk assessment, observation practices, environmental controls, and post-event learning.	Civil and Forensic, stratified
2. Restraint and Seclusion Reduction	Reduce use and duration while maintaining safety; improve alternatives, de-escalation, documentation, monitoring, and post-event review.	Civil and Forensic, stratified
3. Active Treatment / Treatment Planning Reliability	Achieve reliable completion, interdisciplinary participation, patient involvement, progress-note linkage, and timely updates.	Civil priority; Forensic parallel
4. Medication Safety	Reduce medication errors and improve reconciliation, high-risk medication monitoring, administration reliability, and adverse-event learning.	Civil and Forensic, stratified
5. Patient and Workforce Violence Prevention	Reduction in patient-on-patient and patient-on-staff assaults with injury through proactive violence-risk identification, individualized prevention strategies, effective de-escalation, environmental and staffing interventions, post-event review, and trend-based corrective action.	Civil and Forensic, stratified

Where appropriate, performance evaluation will be stratified between the Civil and Forensic programs to account for differences in patient populations, clinical needs, regulatory requirements, and program operations.

In addition to the focused PIPs identified above, SCR will monitor key organizational performance measures across clinical care, patient and workforce safety, regulatory compliance, environment of care, and hospital operations. These measures will support the PIPs where applicable while also providing ongoing surveillance of hospital performance.

Performance data will be routinely collected, analyzed, and reviewed through SCR's performance improvement structure. Significant events or findings requiring immediate intervention will be escalated outside of the routine reporting cycle as appropriate.

FY 2027 – FY 2028

Domain	Indicator	Initial Expectation
Patient Safety	Suicide deaths / serious self-harm; attempts with harm; ligature-related events	Zero preventable harm; trend
Patient Safety	Restraint episodes, hours, duration, injuries, emergency medication linkage	Limit use of restraints or only within permitted guidelines; 100% compliance with required elements
Patient Safety	Seclusion episodes, hours, duration, injuries	Limit use of seclusion or only within permitted guidelines; 100% compliance with required elements
Safety	Patient-on-patient and patient-on-staff assaults with injury	Downward trend; severity review
Safety	Falls with injury / total falls	Downward trend
Safety	Elopement/unauthorized departure/escape events	Zero serious events; trend
Medication	Medication errors; adverse drug events; omitted/delayed critical medications	Downward trend; zero serious preventable harm
Clinical	Timely psychiatric evaluation / medical history and physical / active treatment plan elements	≥ 95% initially; move toward 100% for regulatory elements
Clinical	Treatment plan review/update timeliness and interdisciplinary participation	≥ 95% / approved threshold
Care Transition	Medical transfers; potentially avoidable transfers; transfer communication completeness	100% required communication; trend avoidable transfers
Care Transition	30-day readmission / emergency department utilization after psychiatric discharge when data available	Establish a benchmark level based on other state psychiatric hospitals / trend
Infection Prevention	Selected Healthcare Associated Infections (HAIs), respiratory outbreaks, hand hygiene, environmental cleaning audits	Target by metric
Patient Rights	Grievances, substantiation, timeliness, rights concerns, privacy events	100% timely response; trend
Workforce	Orientation and mandatory competency completion before independent assignment	100%
Workforce	Vacancy, agency utilization, overtime, turnover, staffing variance	Approved staffing thresholds

Environment	Ligature/environmental rounds; high-risk work orders; life-safety deficiencies	100% timely mitigation; zero unmitigated high risk
Regulatory	Open survey findings / corrective actions / tracer findings	100% on-time closure and effectiveness validation
Patient Experience	Patients experience domains and complaint themes	Improving trend / benchmark

FINANCIAL REQUEST

FY 2028 represents SCR's first full fiscal year of planned hospital operations. For FY 2027, the adjusted budget request totals $37.0 million including $23.4 million for salaries and wages and $13.6 million in other operating costs. This is the total expenditure and funding approved by the 2026 Legislature. The FY 2027 budget supports construction transition, start-up, phased hiring, and the initial opening of patient care units.

For FY 2028, the allocated resources budget for SCR totals $38.2 million including $36.2 million from the State General Fund. That amount includes $15.5 million for salaries and wages and $22.8 million for other operating costs. At the allocated level, the shrinkage rate is 60.7 percent. At that salary level, SCR will delay opening the acute units until later in FY 2028 or limit admissions on all units to a level that can be supported by the funded staff and contracted services.

SCR requests an enhancement of $19,963,254 from the State General Fund for the FY 2028 base budget and beyond to fully staff the hospital and support operations at planned capacity. Without this enhancement, SCR's available base funding would not support the approved staffing and operating model required for full implementation of the hospital's forensic and certified acute psychiatric programs. The adjusted budget request including the enhancement funding totals $58.2 million, including $56.2 million from the State General Fund, for staffing and operating costs at the full capacity of 104 patients for all of FY 2028.

ENHANCEMENT REQUEST #1/1: FULLY FUND SCR FY 2028

Justification
South Central Regional Mental Health Hospital (SCR) requests an enhancement of $19,963,254 from the State General Fund (SGF) for FY 2028 base budget and beyond to fully staff the hospital and support operations at its planned capacity.

FY 2027 – FY 2028

Construction of SCR is expected to be completed by December 2026, with the first patient expected to be admitted in early January 2027. Sedgwick County is expected to transfer ownership of the facility to the Kansas Department for Aging and Disability Services (KDADS) upon completion. Effective January 1, 2026, SCR began filling the positions necessary to establish operations.

SCR's goal is to begin admitting patients in early January 2027 with forensic beds opening first, followed by a phased expansion of additional forensic beds and then a combination of forensic and certified beds. This phased approach is designed to bring all units online by mid-2027 while allowing SCR to build staffing and operational capacity in a safe and sustainable manner.

The requested enhancement is critical to achieving that timeline. Without additional funding, SCR's existing base budget would support only approximately 40% of the approved staffing necessary for planned operations, significantly limiting the hospital's ability to open and operate its planned programs.

SCR was established to provide relief from growing waitlists and overcrowding at existing state mental health facilities. Opening the forensic and certified units is particularly important to reducing wait times for competency evaluation and restoration services for criminal defendants, as well as psychiatric treatment beds for communities within SCR's catchment area.

If the enhancement is not approved, SCR will need to slow the planned phased opening of the units and hiring to ensure the FY 2027 appropriation is sufficient to sustain operations into FY 2028. While this would allow SCR to remain within available funding, it would delay the planned expansion of forensic and certified beds and extend the timeline for reaching full operational capacity. Approval of the $19,963,254 enhancement is necessary for SCR to maintain its planned implementation timeline, fully staff the hospital, and provide the additional forensic and psychiatric treatment capacity that Kansas communities need.

OUTCOMES OVERVIEW

As SCR transitions from start-up to full operations, FY 2028 outcome reporting will focus on access, utilization, workforce, quality, safety, and financial performance. Key indicators are expected to include admissions and discharges, average daily census, bed utilization, average length of stay, forensic wait-list impact, staffing vacancy and turnover, patient safety events, patient experience, accreditation and certification status, and revenue collections associated with eligible acute-care patients.

Because SCR's patient operations are planned to begin during FY 2027, FY 2028 will provide the first opportunity to establish a more complete operational baseline. Targets and trend data should be refined as sufficient experience is accumulated.

EXPLANATION OF RECEIPTS – DA 405

SCR's Acute Clinical Program is expected to pursue certification necessary to participate in Medicare and Medicaid and to bill other eligible third-party payers. Revenue will depend on the timing of licensure, accreditation, CMS certification, payer enrollment, patient eligibility, census, and the mix of forensic and acute patients served.

The FY 2027 budget submission estimated $1.5 million in Title XIX-related revenue and $500,000 in fee fund collections associated with eligible acute patients. These estimates have been carried forward for FY 2028 because SCR will have limited historical patient census, payer mix, and reimbursement data available during its initial year of operations. As SCR establishes a full year of operational and reimbursement experience, historical data will be available to support more informed revenue projections beginning with the FY 2029 budget.

EXPLANATION OF RECEIPT ESTIMATES - DA 405

FY 2027 State General Fund Limitations

Agency	Name	Fund Name	Fund	BU	FY 2027 Approved Expenditures	FY 2027 Re-appropriation	Transfers	Supplemental Package	SGF Transfers	FY 2026 Cash Forward	FY 2027 Adjusted Expenditure Rqst
410	Larned State Hospital										
		SGF Operating	1000	0103	$62,805,814	-	-	$18,000,000	-	-	$80,805,814
		SGF Hospitality	1000	0104	$150	-	-	-	-	-	$150
		SGF-SPTP New Crime	1000	0110	$0	-	-	-	-	-	$0
		SGF - SPTP	1000	0200	$27,284,209	-	-	-	-	-	$27,284,209
494	Osawatomie State Hospital										
		SGF Operating	1000	0100	$38,586,561	$21,150	-	-	-	-	$38,607,711
		SGF Hospitality	1000	0104	$150	-	-	-	-	-	$150
		SGF SPTP-MiCo	1000	0200	$2,665,506	$3,100	-	-	-	-	$2,668,606
	Adair Acute Care										
		SGF Certified Care	1000	0101	$13,227,607	$6,093	-	-	-	-	$13,233,700
631	South Central Regional										
	Mental Health Hospital	SGF Operating	1000	0100	$35,000,000	-	-	-	-	-	$35,000,000
507	Parsons State Hospital										
		SGF Operating	1000	0100	$22,697,807	-	-	-	-	-	$22,697,807
		SGF Hospitality	1000	0104	$150	-	-	-	-	-	$150
		SGF- SPTP	1000	0200	$2,738,086	-	-	-	-	-	$2,738,086
363	Kansas Neurological										
		SGF Operating	1000	0303	$19,891,222	-	-	-	-	-	$19,891,222
		SGF Hospitality	1000	0304	$150	-	-	-	-	-	$150
	Total SGF				$224,897,412	$30,343	$0	$18,000,000	$0	$0	$242,927,755

FY 2028 State General Fund Limitations

Agency	Name	Fund Name	Fund	BU	FY 2028 Estimated Expenditures	FY 2028 Re-appropriation	Transfer	Enhancement Package	SGF Transfers	KDADS Transfer IN	FY 2028 Adjusted Expenditure Rqst
410	Larned State Hospital										
		SGF Operating	1000	0103	$65,031,478	-	-	$22,766,076	-	-	$87,797,554
		SGF Hospitality	1000	0104	$150	-	-	-	-	-	$150
		SGF-SPTP New Crime	1000	0110	$0	-	-	-	-	-	$0
		SGF - SPTP	1000	0200	$28,217,539	-	-	-	-	-	$28,217,539
494	Osawatomie State Hospital										
		SGF Operating	1000	0100	$40,068,521	-	-	-	-	-	$40,068,521
		SGF Hospitality	1000	0104	$150	-	-	-	-	-	$150
		SGF SPTP-MiCo	1000	0200	$2,743,504	-	-	-	-	-	$2,743,504
	Adair Acute Care										
		SGF Certified Care	1000	0101	$13,617,597	-	-	-	-	-	$13,617,597
631	South Central Regional										
	Mental Health Hospital	SGF Operating	1000	0100	$36,230,730		-	-	-	-	$36,230,730
507	Parsons State Hospital										
		SGF Operating	1000	0100	$22,697,807	-	-	$276,744	-	-	$22,974,551
		SGF Hospitality	1000	0104	$150	-	-	-	-	-	$150
		SGF- SPTP	1000	0200	$2,738,086	-	-	-	-	-	$2,738,086
363	Kansas Neurological										
		SGF Operating	1000	0303	$21,087,357	-	-	$1,388,326	-	-	$22,475,683
		SGF Hospitality	1000	0304	$150	-	-	-	-	-	$150
	Total SGF				$232,433,219	$0	$0	$24,431,146	$0	$0	$256,864,365

EXPLANATION OF RECEIPT ESTIMATES - DA 405

FY 2027 Fee Funds

Agency	Name	Fund Name	Fund	BU	FY 2027 Estimated C&H Receipts	FY 2027 Estimate Adj	Cash Forward	Add'tl Misc Revenue	Other Transfer	FY 2027 Cash Forward	FY 2027 Adjusted Expenditure
410	Larned State Hospital	LSH Fee Fund	2073	2100	$4,219,111		$1,150,286				$5,369,397
		Title XIX No limit	2074	2200	$2,000,000		$692,058		$10,000,000		$12,692,058
494	Osawatomie State Hospital	OSH Fee Fund	2079	4200	$1,059,383		$1,999,249			($558,427)	$2,500,205
		OSH TXIX No limit	2080	4300	$0		$1,181,575			($1,181,575)	$0
	Adair Acute Care	OSH Certified Care	2079	4201	$5,659,961		$1,343,659			($2,766,934)	$4,236,686
		OSH TXIX Cert Care No Limit	2080	4301	$7,989,287		$740,479			($2,493,169)	$6,236,597
631	South Central Regional	SCR Fee Fund	2512	2512	$500,000		-			$0	$500,000
	Mental Health Hospital	SCR XIX No limit	2126	2126	$1,500,000		$0			$0	$1,500,000
507	Parsons State Hospital	PSH Fee Fund	2082	2200	$1,150,000		$341,300			($340,500)	$1,150,800
		Title XIX No limit	2083	2300	$18,500,000		$583,209			($299,017)	$18,784,192
363	Kansas Neurological Institute	KNI Fee Fund	2059	2000	$1,410,567		$317,816			($225,595)	$1,502,788
		Title XIX No limit	2060	2200	$23,000,000		$237,960			($671,970)	$22,565,990
	Total Fee Fund				$66,988,309	$0	$8,587,591	$0	$10,000,000	($8,537,187)	$77,038,713
		Title XIX			$52,989,287	$0	$3,435,281	$0	$10,000,000	($4,645,731)	$61,778,837

FY 2028 Fee Funds

Agency	Name	Fund Name	Fund	BU	FY 2028 Estimated C&H Receipts	FY 2028 Estimate Adj	Cash Forward	Add'tl Misc Revenue	Other Transfer	FY 2028 Cash Forward	FY 2028 Adjusted Expenditure
410	Larned State Hospital	LSH Fee Fund	2073	2100	$4,286,405		$0				$4,286,405
		Title XIX No limit	2074	2200	$2,000,000		$0		$10,000,000		$12,000,000
494	Osawatomie State Hospital	OSH Fee Fund	2079	4200	$1,059,383		$558,427			$0	$1,617,810
		OSH TXIX No limit	2080	4300	$0		$1,181,575				$1,181,575
	Adair Acute Care	OSH Certified Care	2079	4201	$5,659,961		$2,766,934			($4,233,659)	$4,193,236
		OSH TXIX Cert Care No Limit	2080	4301	$7,989,287		$2,493,169			($4,248,359)	$6,234,097
631	South Central Regional	SCR Fee Fund	2512	2512	$500,000		$0				$500,000
	Mental Health Hospital	SCR XIX No limit	2126	2126	$1,500,000		$0				$1,500,000
507	Parsons State Hospital	PSH Fee Fund	2082	2200	$1,150,000		$340,500			($339,700)	$1,150,800
		Title XIX No limit	2083	2300	$19,500,000		$299,017			($238,220)	$19,560,797
363	Kansas Neurological Institute	KNI Fee Fund	2059	2000	$1,410,567		$225,595			($249,512)	$1,386,650
		Title XIX No limit	2060	2200	$23,000,000		$671,970			($619,159)	$23,052,811
	Total Fee Fund				$68,055,603	$0	$8,537,187	$0	$10,000,000	($9,928,609)	$76,664,181
		Title XIX			$53,989,287	$0	$4,645,731	$0	$10,000,000	($5,105,738)	$63,529,280

FY 2027 – FY 2028

EXPENDITURE JUSTIFICATION

Administration – 01030

Program Overview:

The Administration Program provides the leadership, governance, financial, compliance, human resources, information management, technology, and administrative infrastructure necessary to support hospital operations. The program includes the Superintendent's Office, Executive leadership, Business Services, Human Resources, Health Information Management, Information Technology, Compliance, Risk Management, Performance Improvement, Credentialing, Procurement support, legal services, reimbursement, and other administrative functions.

Business services:

The Business Services Department includes Accounts Receivable and Accounts Payable.

- The Accounts Receivable team is responsible for all patient billing activities, including both daily and monthly billing processes.
- The Accounts Payable unit ensures timely and accurate payment of hospital expenses in compliance with vendor contracts and state statutes.

Together, these units ensure financial integrity, operational efficiency, and support services across the hospital.

Information technology:

Information Technology (IT) supports the technology infrastructure necessary for hospital operations, including telecommunications, end-user computing, network connectivity, telephones, cellular devices, and other critical information systems. IT also supports technology associated with building access, video surveillance, overhead paging, and other integrated hospital systems in coordination with Facilities and appropriate state technology partners.

Human resources:

The Human Resources Department supports the employee life cycle, including recruitment, hiring, onboarding, employee relations, performance management, benefits administration, workforce retention, and separation. HR works in coordination with KDADS Central Office Human Resources to ensure consistent application of State policies and employment practices.

Risk management:

Risk Management is dedicated to fostering a culture of safety by supporting departments in identifying, analyzing, and addressing potential risks. The department collaborates closely with Nursing, Security, IT, and others to ensure incidents submitted to Risk Management are communicated to the appropriate directors for review and corrective action. By monitoring trends and reviewing adverse events, Risk Management helps inform departmental decision-making and supports the continuous improvement of safety practices throughout the facility.

Health Information Management:

The Health Information Management (HIM) Department is responsible for maintaining complete, accurate, accessible, and confidential patient health records in accordance with applicable state and federal requirements and professional standards. HIM functions include record processing and validation, release of information, medical coding, data requests, required reporting, admissions support, record auditing, and support of regulatory and accreditation activities.

Current and Budget Year Operations:

A goal of General Administration is to focus on the successful opening of South Central Regional Mental Health Hospital through the development of hospital policies and procedures, evidence based programmatic implementation and fostering an exemplary workforce.

Account Code 5100: Salaries and Wages

Summary: The 55 FTE positions in this program provide direct and indirect administrative and support services to every area of the facility. In addition to recruiting for vacant positions, retention of a skilled labor force is essential. Funding requested is for all current positions for 26 pay periods FY 2027 and 27 pay periods for FY 2028, including fringe benefits, health insurance and longevity.

FY 2027: $3,554,357 is requested. The shrinkage rate is 12.0%.

FY 2028: $1,914,348 is requested. The shrinkage rate is 60.7%.

Account Codes 5200 - 5290: Contractual Services

Summary: The major contractual services are communications, telephone services, postage, telephone repair, computer services (networks), video conferencing, cellular phones and utilities. Cellular phones, Smart Phones, and tablets are used for nursing supervisors, physicians, and other professional and support staff where deemed appropriate.

FY 2027: $5,455,955 is requested.

FY 2028: $4,300,857 is requested.

Account Codes 5300 - 5390: Commodities

Summary: The major commodities are food, maintenance supplies, professional supplies, and household supplies.

FY 2027: $193,500 is requested.

FY 2028: $206,000 is requested.

Account Code 5400 - 5490: Capital Outlay

Summary: Capital Outlay is requested for office equipment.

FY 2027: $30,000 is requested.

FY 2028: $23,000 is requested.

Acute Clinical Services Program –51000

Program Overview:

The Acute Clinical Services Program provides inpatient psychiatric nursing care and associated patient care operations for adults admitted to SCR's 52-bed Acute Clinical Program. Services are designed to stabilize acute psychiatric conditions, support active treatment and recovery, and prepare patients for safe transition to the least restrictive appropriate community setting. The program works collaboratively with Medical Services, Allied Clinical Services, Social Services, and other hospital departments to provide interdisciplinary care throughout hospitalization.

Current and Budget Year Operations:

The primary goal of the Acute Clinical Program is to ensure that individuals remain in the program only as long as necessary to achieve stabilization, prepare for successful community reintegration, and transition to a less restrictive, community-based setting for ongoing mental health treatment. The Acute Clinical program provides individualized treatment and skill development designed to reduce the need for long-term hospitalization and minimize the risk of readmission, while promoting greater independence and self-sufficiency.

The Acute Clinical Program continually evaluates the programming to ensure individuals with complex placement needs receive effective, individualized services that promote successful community reintegration and increased independence. Program services emphasize daily living skills, vocational development, medication management, and therapeutic groups that support successful community reintegration and long-term recovery.

Account Code 5100: Salaries and Wages

Summary: The 114 approved FTE Positions in this program provide administrative and direct care services to every area of the program. Funding is requested for all current positions for 26 pay periods FY 2027 and 27 pay periods FY 2028, including fringe benefits, health insurance and longevity.

FY 2027: $6,777,993 is requested. The shrinkage rate is 12.0%.

FY 2028: $5,043,139 is requested. The shrinkage rate is 60.7%.

FY 2027 – FY 2028

Account Codes 5200 - 5290: Contractual Services

Summary: The major contractual services are communications, contract nursing staff, outside medical expenses for patients and residents for services not available at SCR and utilities.

FY 2027: $1,000,000 is requested.

FY 2028: $5,206,105 is requested.

State Security Program – 41000

Program Overview:

The State Security Program (SSP) serves adult male forensic patients referred for admission under applicable Kansas statutes, including individuals referred by district courts and individuals transferred from the Kansas Department of Corrections for treatment when applicable. SCR's State Security Program operates in coordination with the State Security Program at Larned State Hospital, allowing forensic admissions to be coordinated based on legal status, wait time, patient needs, available outpatient competency services, and bed capacity. SCR has two patient units designed to serve up to a total of 52 forensic patients.

SSP units admit, evaluate, care for, and treat individuals admitted by the District Courts as provided under KSA 22-3302 (Competency Evaluation), 22-3303 (Competency Treatment), 22-3219 (Mental Status Evaluation), 22-3429 (Presentence Evaluation), 22-3428 (Not Guilty by Reason of Lack of Mental State), 22-3430 (Care and Treatment in Lieu of Imprisonment).

The SSP has a pending admission list of District Court referrals and is focused on reducing the wait times for individuals to be admitted. SSP continues to work toward modernizing the forensic evaluation process by utilizing mobile evaluators to perform evaluations as well as providing competency restoration services within secure confinement settings and in the community for individuals who may be on bond.

SCR works with Kansas counties, the courts, and other community stakeholders in moving towards expanded outpatient services for individuals waiting for admission to the SSP. KDADS contracts with Wheat State Healthcare to use the Community Mental Health Center network to perform competency evaluations and restoration treatment in county jails.

Account Code 5100: Salaries and Wages

Summary: The 109.5 FTEs approved in this program provide administrative and direct care services to every area of the program. Funding requested is for all current positions for 26 pay periods FY 2027 and 27 pay periods in FY 2028, including fringe benefits, health insurance and longevity.

FY 2027: $5,898,733 is requested. The shrinkage rate is 12.0%.

FY 2027 – FY 2028

FY 2028: $4,362,464 is requested. The shrinkage rate is 60.7%.

Account Codes 5200 - 5290: Contractual Services

Summary: The major contractual services are communications, contract nursing staff, outside medical expenses for patients and residents for services not available at SCR and utilities.

FY 2027: $1,000,000 is requested.

FY 2028: $5,000,000 is requested.

Allied Clinical Services – 31000

Program Overview:

Allied Clinical Services is provided through the medical service including the Medical Laboratory, Pharmacy, Dentistry, Physical Therapy and other contracted services as appropriate to meet the needs of the patient.

Medical services:

The Medical Staff at SCR will include physicians, and medical and psychiatric APRNs. The Medical Staff are responsible for providing quality, current and safe psychiatric and medical services to all patients. Members of the Medical Staff undergo privileging and credentialing requirements which include review of their qualifications, licensures, DEA certifications, evidence-based patient assessments, treatment and management, and participation in required hospital wide training on the use of seclusion and restraint, de-escalation training and BLS. The Clinical Director is responsible for providing regular checks and performance reviews to ensure compliance with the Medical Staff By laws, hospital procedures and policies, and standards and regulations by accrediting agencies such as Centers for Medicare and Medicaid Services (CMS) and Kansas Department of Health and Environment.

Medical Staff members are responsible for admitting patients by performing psychiatric interviews, completing psychiatric evaluations, physical examinations and prescribing psychotropic and medical medications to address their psychiatric and medical needs. They collaborate and communicate closely with other hospital staff by participating in treatment team and discharge meetings to ensure seamless coordination and integration of services with the goal of providing a safe, holistic and patient centered approach in patient care. They actively participate in performance improvement activities, clinical governance, and identification of areas for improvement.

Pharmacy:

The Pharmacy Department ensures safe, effective, and cost-conscious medication use at SCR. Pharmacists under the department are accountable for both clinical and distributive functions. Distributive functions include tasks such as checking and stocking the Pyxis machines to maintain an accessible and adequate medication supply when the pharmacy is closed Clinical functions involve reviewing medication orders to apply evidence-based therapeutic treatments, updating the hospital formulary to provide access to medications in accordance with current disease-state medication guidelines, and conducting patient chart reviews to assess current medication management.

Pharmacists are available on-call 24/7 to address both clinical and operational inquiries. SCR also plans to use a remote pharmacy verification service, provides pharmacy coverage for order verification and review when SCR pharmacists are not on-site. An SCR pharmacist is on-call for distribution problems after business hours. Additionally, the pharmacy actively participates in the hospital's emergency response planning, infection prevention and control measures, management of hazardous medications, and incident reporting. Furthermore, they collaborate with the Medical Staff to develop a comprehensive formulary of medications available for prescription at the hospital and establish guidelines to ensure the safe prescribing of medications.

Laboratory:

The primary purpose of the Laboratory Department is to provide phlebotomy services to SCR. This department provides coverage to support medical services to meet requirements set forth in the performance of moderated and waived test complexities of a Clinical Laboratory Improvement Amendments (CLIA) certified laboratory. The Laboratory department's primary objective will enhance quality and productivity by devising a streamlined and economically viable approach to delivering laboratory, radiology, and ECG services. The goal is to provide as much testing capacity within SCR as possible but given the availability of contracted laboratory services in the area, some samples will be sent out for testing.

Clinical Services:

The Clinical Services Program provides most group and individual psychotherapy for the patients admitted for inpatient care at the SCR. Services are provided to patients in licensed beds across 2 units. Therapeutic activities occur seven days a week, 365 days a year. Within each treatment program, care for the patient is individualized according to his/her unique presenting concerns with coordination and oversight being provided by an interdisciplinary team (IDT) of mental health professionals. The approach used in each program is drawn from evidence-based practices and this approach is regularly reviewed to ensure it remains an accepted and effective standard of care. Clinical Services includes the activity therapies subprogram which provides patients with specialized clinical services in music, vocational, and recreation therapy, as well as more general leisure skills training consistent with their presenting psychiatric concerns. Prior to admission, all patients are assessed by a Community Mental Health Center (CMHC) screener, and they may subsequently be admitted on a voluntary or involuntary basis, depending on the results of the CMHC screen and the patient's level of understanding/cooperation.

Psychology and therapy services:

Psychology and Therapy Services is comprised of psychologists, masters level therapists, and other support staff. The primary function of this department is to provide direct individual and group treatment services to patients at the hospital. Modalities vary by sub-department and are based on the unique needs of the patients on each treatment program. Services include individual therapy /

contacts, group therapy, other group or individual activities, psychological assessment, and treatment planning. Additionally, for the psychologists and therapists, ongoing education is a component of the services provided – this may include provision of continuing education to the department or hospital, involvement with new hire orientation/training or other educational activities. Psychologists and sub-department supervisors also provide supervision to assigned staff.

Social services:

The Social Services Department at SCR enhances patient care by facilitating effective communication between various parties involved in the treatment and discharge process. The department comprises several essential components, namely patient advocacy, peer support, case managers, and social workers responsible for discharge planning.

Social Workers/Case Managers meet with patients and the interdisciplinary team regularly to keep everyone informed about the patient's progress. They also collaborate with family members and community partners to create safe and effective discharge plans and arrange specialized aftercare. Moreover, social workers/case managers serve as a primary point of contact for patients' well-being, especially with members who are not directly involved in the patient's care team. They play a significant role in coordinating information flow regarding the patient's treatment progress and ensuring continuity of care once the patient returns to the community.

Patient Advocacy is a crucial function of the Social Services Department, dedicated to safeguarding patients' rights and well-being. Advocates closely monitor hospital policies, support patients in decision-making, mediate conflicts, and ensure comprehensive care coordination for access to essential resources during and after treatment. Their goal is to empower patients, provide education, and serve as a vital link between patients and the healthcare system to enhance their overall care experience.

Peer Support will be an integral component of the hospital's approach to patient care, where individuals with shared experiences provide emotional and practical support to patients. By fostering understanding and empathy, peers offer encouragement, act as role models for recovery, reduce stigma surrounding mental health and medical conditions, and create supportive group environments for open discussions and skill-sharing. This peer-driven support system empowers patients in their journey to overcome challenges, promoting self-advocacy and a sense of belonging throughout their treatment and recovery process.

Dietary services:

The Dietary Services Department at SCR will meet the dietary needs of patients. Department dietitians regularly meet with patients to provide education and consultation to patients. The dieticians also continuously develop and evaluate the nutrition program and nutrition education program to ensure better patient care. The department also works with a food service company to ensure food quality standards are met.

Account Code 5100: Salaries and Wages

Summary: The 29 FTE positions in this program provide administrative and direct care services to every area of the program. Funding requested is for all current positions for 26 pay periods FY 2027 and 27 pay periods in FY 2028, including fringe benefits, health insurance and longevity.

FY 2027: $2,800,893 is requested. The shrinkage rate is 12.0%.

FY 2028: $1,650,084 is requested. The shrinkage rate is 60.7%.

Account Codes 5200 - 5290: Contractual Services

Summary: Contractual Services include communication, computer fees, rental expenses, and utilities, Direct patient/resident contractual services are allocated to the programs based on usage rate which would include Nursing, Physical Therapy, Optometry and Dental.

FY 2027: $1,494,100 is requested.

FY 2028: $3,926,100 is requested.

Account Codes 5300 - 5390: Commodities

Summary: Commodities include building maintenance, miscellaneous supplies and professional supplies to support the pharmacy, laboratory and psychological testing areas. Pharmaceuticals are allocated to various programs within SCR based upon usage.

FY 2027: $216,500 is requested.

FY 2028: $416,600 is requested.

Account Code 5400 - 5490: Capital Outlay

Summary: Capital Outlay is requested for medical equipment.

FY 2027: $769,500 is requested.

FY 2028: $256,000 is requested.

Physical Plant and Central Services – 96000

Program Overview:

The Physical Plant and Central Services Program supports the safe, secure, reliable, and efficient operation of the hospital campus. Functions include Facilities, Engineering and Maintenance, Environmental Services, Safety and Security, Supply and Property Management, Laundry coordination, grounds maintenance, and Procurement.

Facilities Services maintain hospital buildings, infrastructure, utility systems, equipment, grounds, and other physical assets. The department is responsible for preventive maintenance, corrective maintenance, equipment and infrastructure monitoring, work-order management, and emergency response necessary to maintain a safe and functional healthcare environment.

Safety and Security provides security services for patients, staff, and visitors and supports emergency response, visitor management, dispatch, building inspections, access control, and coordination with local law enforcement and emergency response agencies.

Environmental Services maintains a clean and sanitary healthcare environment through routine and specialized cleaning of patient care, administrative, clinical, and public areas. Central Services coordinates supplies, property, inventory, and linen distribution to support hospital operations.

Procurement coordinates the acquisition of goods and services in accordance with State of Kansas purchasing requirements and applicable contracts, ensuring that departments have the resources necessary to support patient care and hospital operations.

Account Code 5100: Salaries and Wages

Summary: The 87 FTE in this program consists of staff in Engineering, Environmental Services, Safety and Security, Purchasing/Supply and Laundry services. Funding requested is for all current positions for 26 pay periods FY 2027 and 27 pay periods in FY 2028, including fringe benefits, health insurance and longevity.

FY 2027: $3,954,276 is requested. The shrinkage rate is 12.0%.

FY 2027 – FY 2028

FY 2028: $2,279,759 is requested. The shrinkage rate is 60.7%.

Account Codes 5200 - 5290: Contractual Services

Summary: Contractual services include the request for funding for utilities and for the costs of repairing and servicing.

FY 2027: $1,778,740 is requested.

FY 2028: $2,675,890 is requested.

Account Codes 5300 - 5390: Commodities

Summary: The major commodities are clothing, professional supplies, maintenance supplies for equipment and buildings, and vehicle supplies to maintain SCR vehicles.

FY 2027: $1,040,000 is requested.

FY 2028: $655,500 is requested.

Account Code 5400 - 5490: Capital Outlay

Summary: Capital Outlay is requested for vehicles, software and equipment.

FY 2027: $614,600 is requested.

FY 2028: $84,450 is requested.

Staff Education– 01070

Program Overview:

The Staff Development and Education Program supports workforce readiness by coordinating new employee orientation, required annual education, competency development, crisis prevention and safety training, leadership development, and continuing professional education. Training is delivered through instructor-led education, computer-based learning, simulation or hands-on training, and other methods appropriate to the subject matter and employee role.

SCR also intends to develop continuing education opportunities that support applicable professional licensure requirements and the ongoing development of the hospital's clinical workforce.

Current and Budget Year Operations:

The Staff Education Department supports SCR's workforce development, regulatory readiness, and continuous learning priorities by providing educational opportunities that enhance employee competency, professional performance, and career development. The department coordinates and facilitates training designed to ensure employees have the knowledge, skills, and competencies necessary to perform their responsibilities effectively and safely. In addition to required education, Staff Education supports career development planning, new supervisor and leadership development, and continuing professional development for licensed staff.

Staff Education is responsible for identifying, coordinating, delivering, and monitoring required training established by applicable policies, regulatory standards, and professional requirements. The department maintains employee education records, develops and monitors educational programs, creates computer-based training as needed, and evaluates educational needs to support organizational priorities. These functions are particularly important in maintaining workforce readiness, supporting regulatory and accreditation compliance, and ensuring employees receive timely education as policies, practices, and standards evolve.

During the current and budget year, Staff Education will continue to focus on strengthening workforce competency, supporting leadership development, maintaining compliance with required education standards, expanding professional development opportunities, and identifying innovative educational approaches that meet the evolving needs of SCR employees and the behavioral health system. The department will continue to align educational priorities with organizational needs, workforce development goals, regulatory expectations, and opportunities to improve the quality and effectiveness of services provided to patients.

Account Code 5100: Salaries and Wages

Summary: The 5 FTE positions in this program provide education for all staff, administrative, and direct care services of SCR. Funding requested is for all current positions for 26 pay periods FY 2027 and 27 pay periods FY 2028, including fringe benefits and health insurance.

FY 2027: $380,853 is requested. The shrinkage rate is 12.0%.

FY 2028: $200,434 is requested. The shrinkage rate is 60.7%.

Account Codes 5200 - 5290: Contractual Services

Summary: The requested funds allow staff education personnel to attend workshops and conferences which will improve the quality of education they can provide for the diversified professions which comprise SCR's staff. In addition to travel costs associated with continued education, other contractual services include utilities and professional services.

FY 2027: $40,000 is requested.

FY 2028: $30,000 is requested.