

# PARSONS STATE HOSPITAL AND TRAINING CENTER

## FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
<b>EXPENDITURES:</b>					
<b>State Operations*</b>	<b>\$ 37,310,790</b>	<b>\$ 40,984,250</b>	<b>\$ 40,984,250</b>	<b>\$ 41,203,101</b>	<b>\$ 41,203,101</b>
Salaries and Wages	31,503,810	34,331,302	34,331,302	35,414,053	35,414,053
Contractual Services	2,964,199	3,877,000	3,877,000	3,584,820	3,584,820
Commodities	1,971,370	1,994,580	1,994,580	1,806,889	1,806,889
Capital Outlay	871,411	781,368	781,368	397,339	397,339
<b>State Aid and Assistance</b>	<b>\$ 75</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Aid to Local Units	-	-	-	-	-
Other Assistance	75	-	-	-	-
<b>Capital Budget and Debt</b>	<b>\$ 4,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Capital Improvements	4,500	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 37,315,365</b>	<b>\$ 40,984,250</b>	<b>\$ 40,984,250</b>	<b>\$ 41,203,101</b>	<b>\$ 41,203,101</b>
<b>FINANCING:</b>					
State General Fund	\$ 22,754,450	\$ 24,664,421	\$ 24,664,421	\$ 24,484,860	\$ 24,484,860
PSH&TC Fee Fund	1,050,004	1,050,000	1,050,000	1,150,000	1,150,000
Title XIX Fund	13,510,911	15,269,829	15,269,829	15,568,241	15,568,241
<b>TOTAL</b>	<b>\$ 37,315,365</b>	<b>\$ 40,984,250</b>	<b>\$ 40,984,250</b>	<b>\$ 41,203,101</b>	<b>\$ 41,203,101</b>
<b>PERCENTAGE CHANGE:</b>					
State General Fund	7.0 %	8.4 %	-- %	(0.7) %	-- %
All Funds	10.5 %	9.8 %	-- %	0.5 %	-- %
FTE Positions	505.2	523.2	505.2	523.2	505.2

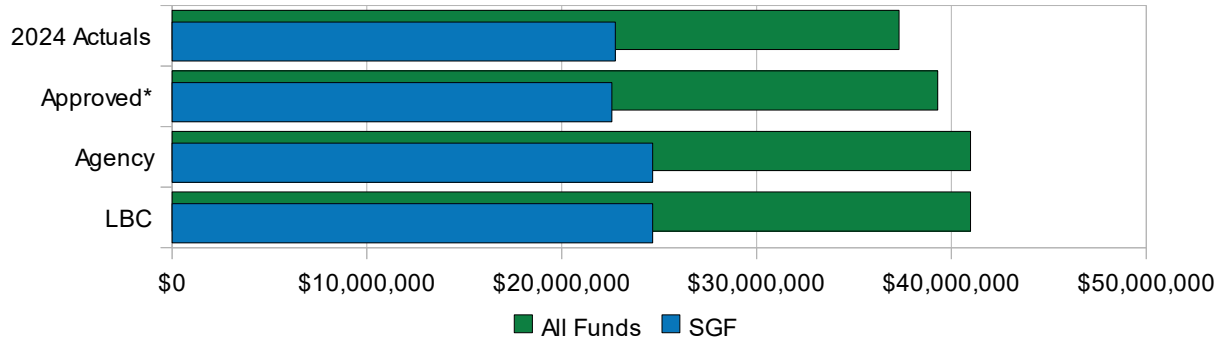
\* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

## AGENCY OVERVIEW

Parsons State Hospital and Training Center (PSH) was opened in 1903 as Parsons State Hospital to treat people who were epileptic. In 1953, the program was changed to provide residential services for children with intellectual disabilities, and the name was changed to the Parsons State Training School. Its name was changed a few years later to the Parsons State Hospital and Training Center to more accurately describe the treatment programs. The population at PSH functions within a profound-to-borderline range of intellectual abilities. Approximately 90.0 percent of the population are dually diagnosed with an accompanying psychiatric impairment.

## FY 2025 ANALYSIS

FIG. 2 BUDGET HIGHLIGHTS, FY 2025



\* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ 22,754,450	\$ 22,573,354	\$ 24,664,421	\$ 1,909,971	8.4 %	\$ 2,091,067	9.3 %
All Other Funds	14,560,915	16,726,598	16,319,829	1,758,914	12.1	(406,769)	(2.4)
<b>TOTAL</b>	<b>\$ 37,315,365</b>	<b>\$ 39,299,952</b>	<b>\$ 40,984,250</b>	<b>\$ 3,668,885</b>	<b>9.8 %</b>	<b>\$ 1,684,298</b>	<b>4.3 %</b>

\* Note: Includes SGF reappropriations.

## BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ 22,573,354</b>	<b>\$ 39,299,952</b>	<b>505.2</b>	<b>\$ 22,573,354</b>	<b>\$ 39,299,952</b>	<b>505.2</b>
2024 SB 28 & HB 2551	22,166,585	38,893,183	505.2	22,166,585	38,893,183	505.2
1. SGF Reappropriation	406,769	406,769	-	406,769	406,769	-
<b>Supplemental Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
2. No Supplemental Requests	-	-	-	-	-	-
<b>Other Changes</b>	<b>\$ 2,091,067</b>	<b>\$ 1,684,298</b>	<b>18.0</b>	<b>\$ 2,091,067</b>	<b>\$ 1,684,298</b>	<b>-</b>
3. 24/7 Pay Plan	2,211,582	2,211,582	-	2,211,582	2,211,582	-
4. Salaries and Wages	540,386	(556,976)	18.0	540,386	(556,976)	-
5. All Other Adjustments	(660,901)	29,692	-	(660,901)	29,692	-
<b>TOTAL</b>	<b>\$ 24,664,421</b>	<b>\$ 40,984,250</b>	<b>523.2</b>	<b>\$ 24,664,421</b>	<b>\$ 40,984,250</b>	<b>505.2</b>

### 1. SGF REAPPROPRIATION

The agency carried forward \$406,769 in unspent SGF funds from FY 2024 to FY 2025.

### 2. SUPPLEMENTAL REQUESTS

The agency did not submit any supplemental requests in FY 2025.

### 3. 24/7 PAY PLAN

The agency's revised estimate includes \$2.2 million SGF to fund shift differentials for employees at 24/7 facilities pursuant to the 24/7 Pay Plan in FY 2025. These funds were transferred from the Kansas Department for Aging and Disability Services in FY 2025. Because the 24/7 Pay Plan shift differentials were made permanent by the 2024 Legislature, these funds will become part of the agency's base budget in future years.

- **Agency:** Add \$2.2 million SGF to fund shift differentials for employees at 24/7 facilities pursuant to the 24/7 Pay Plan in FY 2025.

- **LBC:** No changes.

#### **4. SALARIES AND WAGES**

The agency's revised estimate includes a decrease of \$556,976, including an SGF increase of \$540,386, for salaries and wages and 18.0 FTE positions in FY 2025. Changes include a decrease of \$2.7 million to reflect an increased estimate of vacant positions above the amount in the approved budget. The vacancies primarily occur in the Habilitation and Treatment program, which is the agency's largest program and faces the most vacancies and turnover. The majority of the positions in the program are Mental Health Developmental Disability Technicians. The overall decrease is partially offset by an increase of \$1.6 million to fund recruitment and retention bonuses approved by the 2024 Legislature. The bonuses were approved via proviso, so the funding is budgeted for FY 2025 only. The added FTE positions were authorized by the Department of Administration during FY 2024 and include a Chief Operations Officer, HR Professional, IT position, four positions from the University of Kansas - Respite care, and two security officers.

- **Agency:** Delete \$556,976 all funds, including the addition of \$540,486 SGF, and 18.0 FTE positions to reflect adjustments to the agency's salaries and wages in FY 2025.
- **LBC:** Delete 18.0 FTE positions in FY 2025.

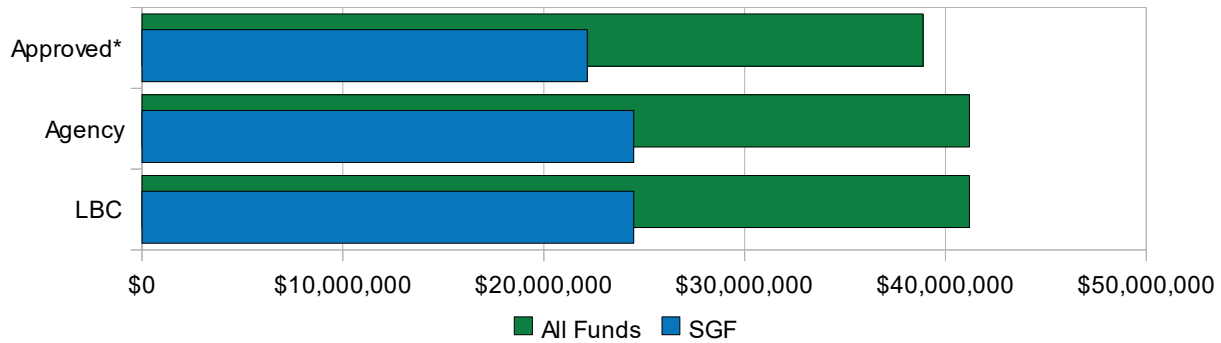
#### **5. ALL OTHER ADJUSTMENTS**

The agency's revised estimate includes an increase of \$29,692 all funds, and a decrease of \$660,901 SGF, in other adjustments in FY 2025. Other adjustments include miscellaneous expenditures, including food, cars, and other equipment and services.

- **Agency:** Add \$26,962 all funds, including the deletion of \$660,901 SGF, to reflect revised expenditures on miscellaneous items, including food, cars, and other equipment services, in FY 2025.
- **LBC:** No changes.

## FY 2026 ANALYSIS

FIG. 5 BUDGET HIGHLIGHTS, FY 2026



\* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency		Agency Change from Approved*	
SGF	\$ 24,664,421	\$ 22,166,585	\$ 24,484,860	\$ (179,561)	(0.7) %	\$ 2,318,275	10.5 %
All Other Funds	16,319,829	16,726,598	16,718,241	398,412	2.4	(8,357)	(0.0)
<b>TOTAL</b>	<b>\$ 40,984,250</b>	<b>\$ 38,893,183</b>	<b>\$ 41,203,101</b>	<b>\$ 218,851</b>	<b>0.5 %</b>	<b>\$ 2,309,918</b>	<b>5.9 %</b>

\* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

## BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ 22,166,585</b>	<b>\$ 38,893,183</b>	<b>505.2</b>	<b>\$ 22,166,585</b>	<b>\$ 38,893,183</b>	<b>505.2</b>
2024 SB 28 & HB 2551	22,166,585	38,893,183	505.2	22,166,585	38,893,183	505.2
<b>Enhancement Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
1. No Enhancement Requests	-	-	-	-	-	-
<b>Other Changes</b>	<b>\$ 2,318,275</b>	<b>\$ 2,309,918</b>	<b>18.0</b>	<b>\$ 2,318,275</b>	<b>\$ 2,309,878</b>	<b>-</b>
2. 24/7 Pay Plan	2,211,582	2,211,582	-	2,211,582	2,211,582	-
3. Salaries and Wages	424,875	525,775	18.0	424,875	525,775	-
4. All Other Adjustments	(318,182)	(427,439)	0.0	(318,182)	(427,479)	-
<b>TOTAL</b>	<b>\$ 24,484,860</b>	<b>\$ 41,203,101</b>	<b>523.2</b>	<b>\$ 24,484,860</b>	<b>\$ 41,203,061</b>	<b>505.2</b>

### 1. ENHANCEMENT REQUESTS

The agency did not submit any enhancement requests for FY 2026.

### 2. 24/7 PAY PLAN

The agency's request includes \$2.2 million SGF to fund shift differentials for employees at 24/7 facilities pursuant to the 24/7 Pay Plan for FY 2026.

- **Agency:** Add \$2.2 million SGF to fund shift differentials for employees at 24/7 facilities pursuant to the 24/7 Pay Plan for FY 2026.
- **LBC:** No changes.

### 3. SALARIES AND WAGES

The agency's request includes an increase of \$525,775, including \$424,875 SGF, for FY 2026 above the 2025 approved amount for salaries and wages expenditures, as well as 18.0 FTE positions. This increase is primarily due to the agency anticipating a decrease in the number of vacant positions for FY 2026. Additionally, the agency's budget

includes increases for benefits, primarily group health insurance. The agency's request also continues the 18.0 FTE positions added in FY 2025.

- **Agency:** Add \$525,775, including \$424,875 SGF, for salaries and wages, primarily to reduce the estimated number of vacant positions and to fund increases in group health insurance, and add 18.0 FTE positions for FY 2026.
- **LBC:** Delete 18.0 FTE positions for FY 2026.

#### **4. ALL OTHER ADJUSTMENTS**

The agency's request includes a deletion of \$834,208, including a decrease of \$318,182 SGF, below the FY 2025 approved amount. This includes a number of miscellaneous changes, including decreases in facility and ground maintenance, other professional fees, and utilities, among others.

- **Agency:** Delete \$834,208, including \$318,182 SGF, to account for miscellaneous adjustments, including decreases on facility and ground maintenance, professional fees, and utilities, for FY 2026.
- **LBC:** No changes.

## REFERENCE TABLES

FIG. 8 **10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026**

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	\$ 12,415,691	8.4 %	\$ 26,951,655	2.5 %	477.2	0.0 %
FY 2018	12,288,766	(1.0)	27,302,479	1.3	477.2	0.2
FY 2019	13,968,210	13.7	28,812,185	5.5	477.2	0.0
FY 2020	14,606,857	4.6	29,585,617	2.7	477.2	0.8
FY 2021	13,723,118	(6.1)	29,361,362	(0.8)	477.2	2.4
FY 2022	12,823,884	(6.6)	31,847,541	8.5	477.2	9.2
FY 2023	21,260,110	65.8	33,757,695	6.0	490.2	5.8
FY 2024	22,754,450	7.0	37,315,365	10.5	505.2	3.0
FY 2025 Agency	24,664,421	8.4	40,984,250	9.8	523.2	2.5
FY 2026 Agency	24,484,860	(0.7)	41,203,101	0.5	523.2	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 12,069,169	97.2 %	\$ 14,251,446	52.9 %	46.0	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	18,946,148		34,306,867		490.9	

\* Note: Reflects three most recent years of actuals data.

\*\* Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.

FIG. 9 **EXPENDITURES BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	\$ 3,050,598	\$ 3,306,080	\$ 3,306,080	\$ 3,195,160	\$ 3,195,160
Ancillary Services	3,282,588	3,210,743	3,210,743	3,193,674	3,193,674
Habilitation and Treatment	19,767,994	19,378,742	19,378,742	20,787,253	20,787,253
Medical and Surgical Services	3,271,480	4,020,486	4,020,486	3,629,513	3,629,513
Physical Plant and Central Services	5,745,784	7,965,711	7,965,711	7,290,039	7,290,039
SPTP Reintegration	1,676,185	2,595,207	2,595,207	2,595,207	2,595,207
Staff Education and Research	520,676	507,281	507,281	512,255	512,255
Trust and Benefits	60	-	-	-	-
<b>TOTAL</b>	<b>\$ 37,315,365</b>	<b>\$ 40,984,250</b>	<b>\$ 40,984,250</b>	<b>\$ 41,203,101</b>	<b>\$ 41,203,101</b>

FIG. 10 **FTE POSITIONS BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	22.0	23.7	22.0	23.7	22.0
Ancillary Services	29.7	29.7	29.7	29.7	29.7
Habilitation and Treatment	314.5	328.5	314.5	328.5	314.5
Medical and Surgical Services	25.0	25.0	25.0	25.0	25.0
Physical Plant and Central Services	80.8	82.6	80.8	82.6	80.8
SPTP Reintegration	27.2	27.7	27.2	27.7	27.2
Staff Education and Research	6.0	6.0	6.0	6.0	6.0
Trust and Benefits	-	-	-	-	-
<b>TOTAL</b>	<b>505.2</b>	<b>523.2</b>	<b>505.2</b>	<b>523.2</b>	<b>505.2</b>