

96000 - PHYSICAL PLANT / CENTRAL SERVICES

Consequences of Not Funding this Program

Physical Plant and Central Services includes the agency utilities and indirect care services that support the living environment of PSH&TC's residents. If this program is not funded an unsafe living environment results. ICF/IID certifications and licensure as a state hospital would be forfeited. PSH&TC would not be able to continue serving the people who have been placed at the facility for care and treatment. The facility would have to be closed, residents would be without homes and staff would be without income.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
Specific 76-1406, 76-1407, 76-1409, 76-1409a, and 76-1415. Also applicable are 75-Article 29 K.A.R.'s relating to Civil Service and certain 75-Article 37 K.A.R.'s relating to the Department of Administration and 76-12a01-76-12a34, 76-12b01-12b11, 45-403, and applicable State and Federal Fire Code regulations.	Discretionary	No	1

Program Goals

- A. To provide for a safe, secure and sanitary living and work environment for the residents and staff of PSH&TC while meeting compliance with all state and federal regulations pertaining to the program.
- B. To provide nutrition programs to meet the dietary needs of all PSH&TC residents.
- C. To provide clean living environments and provide laundry services for the people who live at PSH&TC.
- D. To provide safe and secure transportation for residents and staff.

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Program History

Physical Plant & Central Services is responsible for the overall maintenance, safety and security of PSH&TC. Costs for utilities such as natural gas, electricity, water and sanitation services fall within this overhead program.	
Facilities Maintenance	Responsible for the overall maintenance of PSH&TC in accordance with applicable state and federal regulations. Power Plant personnel operate and maintain the high pressure steam energy system on a 24 x 7 basis; Maintenance Department staff provides services to buildings across the entire campus in the areas of plumbing, welding, electrical, air conditioning, carpentry and painting.
Grounds Maintenance	Maintains the grounds throughout the PSH&TC campus including snow/ice removal, mowing/weedating, tree trimming/removal and planting, storm clean-up, trash hauling, flower bed maintenance, implementation of beautification projects, and maintenance and repair of all power equipment used in these processes.
Custodial Services	Provides a clean, sanitary and safe environments for staff and the people who live at PSH&TC.
Transportation	Schedules use of vehicles and ensures that necessary maintenance is performed so that all fleet vehicles are safe for the people living at PSH&TC and staff.
Safety & Security	Provides 24 hour safety and security to staff and residents at PSH&TC. Serves as first responders to all emergency situations at PSH&TC.
Switchboard	Provides 24 x 7 coverage and in addition to transferring telephone calls, switchboard operators work closely with security personnel and hospital personnel to provide emergency communications regarding dangerous or life-threatening safety and health situations for people living at PSH&TC and staff, severe weather conditions, etc.
Dietary Services	Ensures each person living at PSH&TC is receiving the proper nutrition and that regulations regarding food preparation and sanitation are followed.
Purchasing & Supply Services	Operates a warehouse/storeroom facility that orders, stocks, distributes and keeps inventories of all supplies and equipment necessary for each building and program on campus to ensure quality services to the people living at PSH&TC can be maintained following state procurement policies.
Laundry Services	Provides clean, infection-free laundry, clothing, towels, bed linens, etc., for all residents and areas requiring laundry service.
Capital Improvement	Energy Conservation Projects and major building improvements are funded within this program. Most CIP projects are managed by Central Office and transferred to PSH&TC as an asset upon completion.

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Performance Measures

Outcome Measures	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Number of ICF/IID standards pertaining to Engineering and Protection.	A	Met 10/10	Met 10/10	Met 10/10	Meet 10/10	Met 10/10	Met 10/10	Met 10/10	Met 10/10
2. Percent compliance to ICF/IID Certification Survey for standards pertaining to "Physical Environment".	A	100%	100%	100%	100%	100%	100%	100%	100%
3. Number of ICF/IID standards met pertaining to "Dietary Services".	B	Met 4/4	Met 4/4	Met 4/4	Meet 4/4	Met 4/4	Meet 4/4	Meet 4/4	Meet 4/4
4. Percent compliance to ICF/IID standards pertaining to "Dietary Services".	B	100%	100%	100%	100%	100%	100%	100%	100%

Output Measures	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Number of requests for specialized services/repairs issued through the electronic Maintenance Work Order Program by PSH&TC staff.	A	3,751	3,203	2,938	3,000	2,569	2,700	2,700	2,903
2. Total number of support services rendered to PSHTC staff and residents by PSHTC Safety and Security Officers.	A	25,487	25,928	34,817	35,000	54,999	55,500	56,000	38,581
3. Number of incidents when PSH&TC Safety and Security Officers were needed to assist with combative residents.	A	309	350	657	700	1,143	1,200	1,200	717
4. Approximate number of home-cooked meals served to people who live at PSH&TC annually.	B	176,295	172,386	164,250	160,965	162,600	164,000	165,000	166,412
5. Average cost of food per meal served to people living at PSH&TC.	B	\$2.06	\$2.06	\$2.15	\$2.24	\$2.06	\$2.25	\$2.30	\$2.09
6. Average daily pounds of laundry items processed at PSH&TC for the people who live here (This includes clothing, sheets, towels, bedding, curtains, mops, etc.)	C	1,359	1,361	1,309	1,400	1,400	1,420	1,420	1,357

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7. Total number of vehicles used and maintained by PSH&TC staff and residents. Includes maintenance vehicles. Does not include tractors and mowers.	D	58	62	67	68	67	67	67	65
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Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 3,013,897	\$ 2,866,778	\$ 3,532,397	\$ 3,399,857	\$ 3,725,037	\$ 80,523	\$ 11,282	\$ 3,374,737
Non-SGF State Funds	931,172	1,186,429	661,331	935,165	983,907	1,026,325	1,022,775	943,889
Federal Funds	1,061,247	1,018,804	852,585	919,514	645,574	4,336,882	4,755,320	838,988
Total	\$ 5,006,316	\$ 5,072,011	\$ 5,046,313	\$ 5,254,536	\$ 5,354,518	\$ 5,443,730	\$ 5,789,377	\$ 5,157,614
FTE	72.4	70.5	70.5	72.9	72.9	71.0	71.0	71.3