

September 2, 2025

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

Dear Mr. Proffitt:

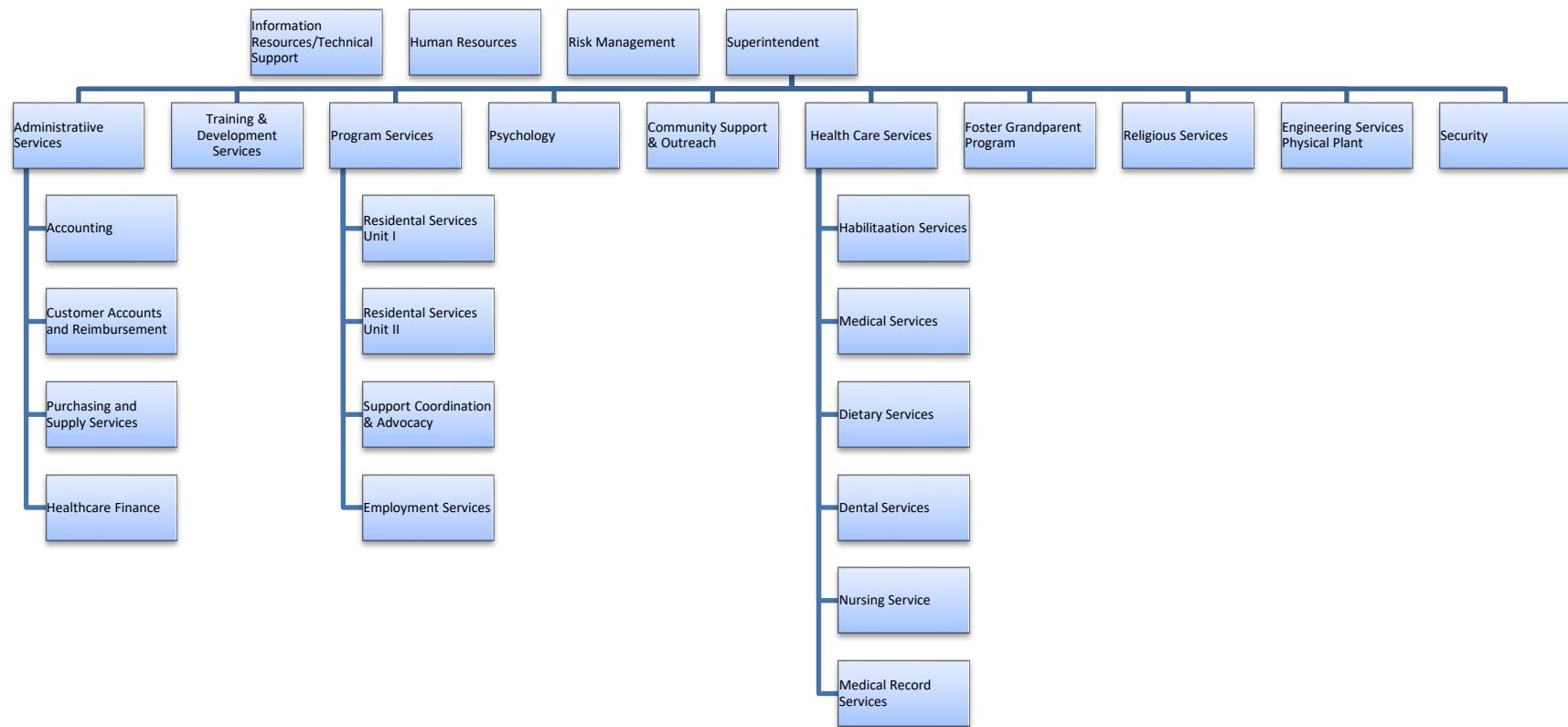
As Superintendent of the Kansas Neurological Institute (KNI), I hereby submit for your consideration the FY 2026 – FY 2027 budget document for the facility. It has been prepared in accordance with the instructions, and to the best of my knowledge and belief, the information included is correct and complete.

As always, my staff and I are prepared to provide any additional information that you or our budget analyst may require.

Sincerely,



Blane Tanner
KNI Superintendent
Kansas Neurological Institute



GENERAL AGENCY INFORMATION

AGENCY MISSION:

The mission of Kansas Neurological Institute (KNI) is to support each person who lives at KNI to have a meaningful life. We will accomplish this by ensuring wellbeing, providing opportunities for choice, promoting personal relationships, encouraging participation in the community and recognizing individuality.

AGENCY VISION:

KNI's vision is to be a leader and community resource in providing individualized supports to people with developmental disabilities. We will accomplish this by providing excellent person-centered, customer-focused supports for the people who live at KNI, by being a resource within Kansas and throughout the United States regarding issues affecting people with developmental disabilities, by being a positive and cooperative work environment, and by being a learning organization that provides creative supports to address evolving needs and opportunities.

AGENCY PHILOSOPHY:

KNI's philosophy is that people with developmental disabilities, including people with profound multiple disabilities, should have the opportunity to participate in the everyday activities and special events that make life worthwhile for all people. KNI believes people with disabilities are not broken human beings in need of programs to fix them. They are people in need of support and assistance to make choices and achieve personal goals. KNI is committed to understanding and meeting the unique needs of each person supported by the agency, to promoting respectful individualized treatment for all people and to providing services that meet and exceed the expectations of service users and their families.

STATUTORY HISTORY:

The Kansas Neurological Institute was established in 1959 (L. 1959, Ch. 361, Par. 3) on grounds formerly occupied by Winter Veterans Hospital. Its purpose was defined as "evaluation, treatment and care of the mentally retarded, training of personnel and research in the causes and prevention and proper methods of treatment and training of mentally retarded children." During the past 30 years, the community services system has expanded significantly and there has been an increased emphasis on providing services to people in their home communities. Statutes governing KNI are K.S.A. 76-17c01 to 76-17c06.

ACCREDITATION AND CERTIFICATION:

KNI is certified by the federal government as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IDD) under Title XIX of the Social Security Act. As part of that certification, inspection teams from the Kansas Department on Aging were responsible for assessing the agency's adherence to federal regulations. Because of Executive Reorganization Order No. 41 that became effective on July 1, 2012, responsibility for inspections was shifted to the Kansas Department of Health and Environment (KDHE) at that time. Any deficiencies in meeting certification standards are recorded and reported to the federal Centers for Medicare and Medicaid Services (CMS) and deficiencies must be corrected according to a Plan of Correction submitted by KNI and approved by CMS. A follow-up survey is made to assure any required corrections have been completed, and to determine if KNI continues to meet requirements for certification. Failure to comply could result in decertification and/or penalization by eliminating Title XIX funds.

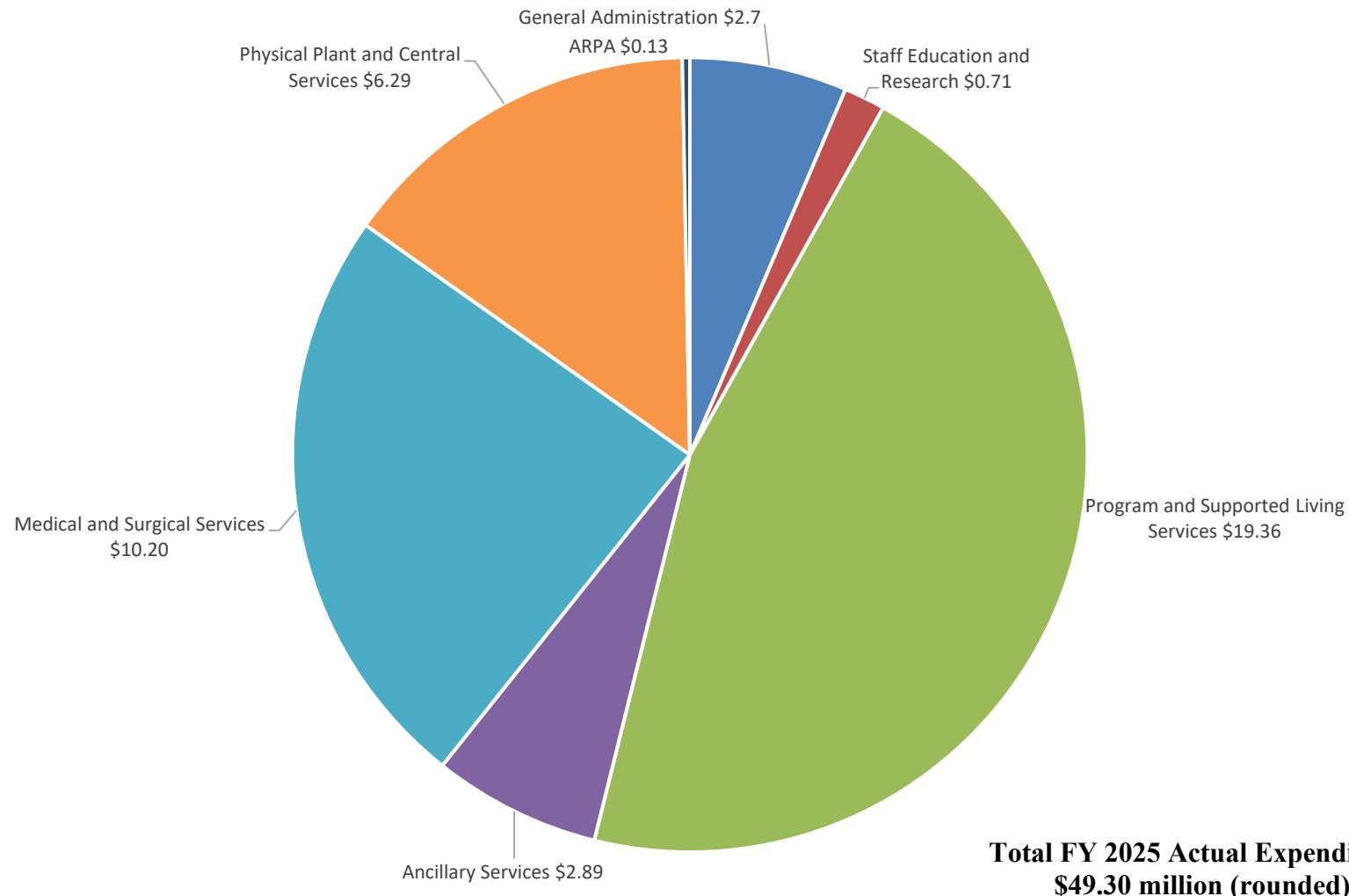
OVERVIEW OF CURRENT AND BUDGET YEAR INFORMATION:

Agency Overview: KNI estimates FY 2026 operating expenditures of \$42,831,265 including \$18,617,366 from the State General Fund. The budget for salary and wages includes longevity bonuses of \$40 per year of service, as approved by the 2025 Legislature. The shrinkage rate is 12.5%.

The FY 2027 budget request reflects flat overall spending from FY 2026. KNI estimates operating expenditures of \$42,699,522 including \$18,871,795 from the State General Fund. The salary and wage budget represent flat funding with accompanying increases in fringe benefits and health insurance. No COLA or step movement are included. The shrinkage rate is 12.5%.

Initiatives: KNI's primary initiative is to provide a comprehensive array of high-quality person-centered services that meet and exceed the expectations of our customers---the people with profound, multiple disabilities who receive services from the agency and the legal guardians and family members who often must advocate on behalf of the people who live at KNI because of the severity of their disabilities. A secondary initiative is to gradually expand the provision of outreach services provided by KNI to contribute to an overall increase in capacity within the Kansas developmental disabilities services system.

FY 2025 Actual Expenditures by Program In Millions



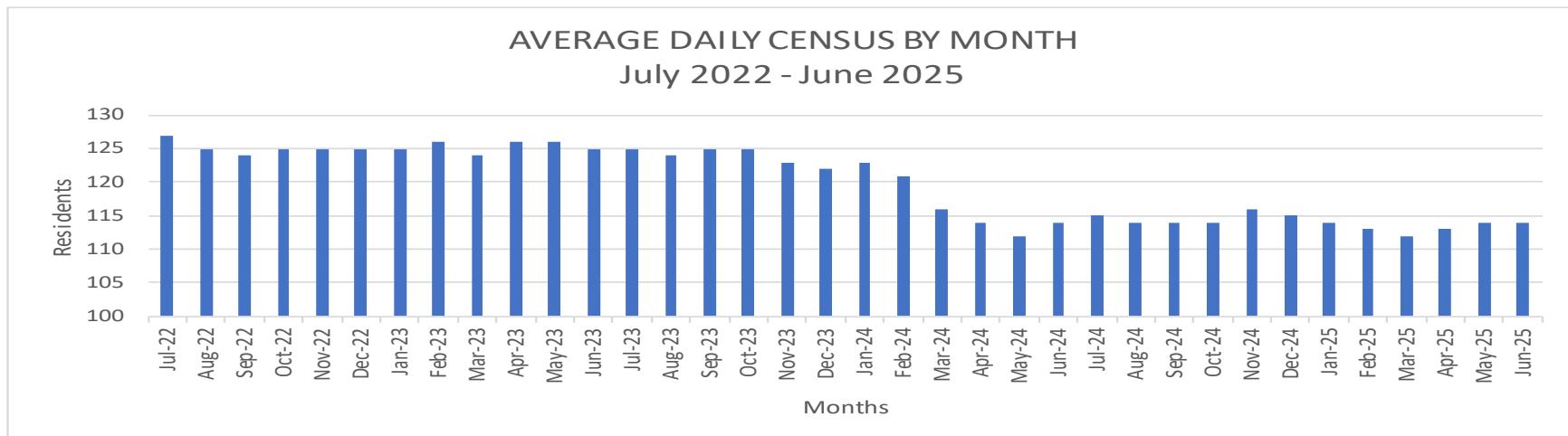
FY 2023 - FY 2027 Revised Requested FTE and UP/UT Positions	FY 2023 Actuals		FY 2024 Actuals		FY 2025 Actuals		FY 2026 Estimate		FY 2027 Estimate	
Program	FTE	UP/UT	FTE	UP/UT	FTE	UP/UT	FTE	UP/UT	FTE	UP/UT
Administration	15.00	14.00	20.00	19.00	21.00	20.00	21.00	20.00	21.00	20.00
Staff Education and Research	12.00	8.00	13.00	9.00	6.00	6.00	6.00	6.00	6.00	6.00
Program and Support Living	294.00	215.00	294.00	216.00	286.00	211.00	286.00	211.00	286.00	211.00
Ancillary Services	23.00	16.00	25.00	18.00	24.00	17.00	24.00	17.00	24.00	17.00
Medical and Surgical Services	40.50	30.00	53.00	42.00	67.00	53.00	67.00	53.00	67.00	53.00
Physical Plant/Central Services	53.00	38.00	59.80	44.80	60.80	45.80	60.80	45.80	60.80	45.80
TOTAL APPROVED POSITIONS	437.50	321.00	464.80	348.80	464.80	352.80	464.80	352.80	464.80	352.80

Due to staffing issues along with KDHE survey recommendations, restructure of departments was required to ensure the safety and well-being of the people who live at KNI along with making sure all KNI employees have the support they need to succeed.

KNI FTE count increased from 437.50 to 464.80 during FY 2024. KNI added an Assistant Superintendent, Chief of Operations, Assistant Human Resource Director, Human Resource Coordinator, Information Technology Manager, Technology Support Consultant, Staff Development Specialist, Behavior Tech, Behavior Analyst, Licensed Practical Nurse, 2 (two) Program Managers, 2 (two) facilities specialist, 3 (three) Safety and Security Officers, 3 (three) Registered Nurses, and 6 (six) Certified Medication Aides.

With the current salary increases and various bonuses such as pick up shift bonus, sign-on bonus, retention bonus, etc. authorized by the governor to help reduce the cost of agency staff, KNI is seeing an increase in applications and hope to fill all current vacant positions.

Resident Movement	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Estimate
Rated Bed Capacity	454	454	454	454	454
Optimal Maximum Bed Capacity					
Residents "On The Books" at the beginning of the fiscal year	127	128	116	115	115
ADDITIONS					
First Admissions	3	2	2	4	4
Re-Admissions	0	1	0	0	0
Transfers In - Other KDADS Institutions	0	0	1	0	0
Respite	0	0	0	0	0
TOTAL	3	3	3	4	4
Total Beds	130	131	119	119	119
SEPERATIONS					
Discharges	1	3	0	0	0
Deaths in Institutions	0	5	2	4	4
Deaths in Community Care (Hospital)	1	7	2	0	0
Transfers Out - Other KDADS Institutions	0	0	0	0	0
Respite	0	0	0	0	0
TOTAL	2	15	4	4	4
Residents "On The Books" at the End of the Fiscal Year	128	116	115	115	115
Residents on Therapeutic or Hospital leave at the End of Fiscal Year	3	0	1	0	0
Residents on Campus at the Beginning of the Fiscal Year	127	125	116	115	115
Residents on Campus at the End of the Fiscal Year	125	116	114	115	115
Daily Average of Residents on Campus	125	121	115	115	115



Average Daily Census by Fiscal Year	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Estimate
Total	125	121	114	116	118

Third Party Leases/Contracts:

KNI currently has no third-party contracts.

Land Holdings and Leases:

Legal Description of KNI property:

That part of the Northwest Quarter and the Southwest Quarter and the West Half of the Northeast Quarter and the West Half of the Southeast Quarter of Section 11, Township 12 South, Range 15 East of the Sixth Principal Meridian, in the City of Topeka Shawnee County, Kansas described as COMMENCING at the Northwest Corner of Said Southwest Quarter; thence along the west line of said Southwest Quarter on a bearing of S01°03'51"E (SPCS NAD 83, Kansas North Zone Grid Bearing), 1725.75 feet, more or less, to the centerline of the Shunganunga Creek and being the POINT OF BEGINNING; thence along said west line N01°03'51"W, 411.72 feet; thence N88°29'41"E, 2319.19 feet; thence N01°09'02"W, 1345.29 feet; thence N00°43'25"W, 856.91 feet; thence S88°37'39"W, 3.42 feet; thence S01°06'44"E, 187.33 feet; thence S88°37'39"W, 558.75 feet; thence N01°21'35"W, 122.53 feet; thence N62°12'53"W, 133.00 feet; thence N01°21'35"W, 1737.31 feet; to a point on the south right-of-way line of SW 21st Street, being a perpendicular distance of 55.00 feet south of the north line of said Northwest Quarter; thence along said right-of-way line N87°44'08"E, 1017.10 feet to the east line of said Northwest Quarter; thence along said east line N01°07'17"W, 25.00 feet; thence N87°44'08"E, 30.01 feet; thence S01°07'17"E, 290.46 feet to the southwest corner of Lot 4, Block 2, Romig's Subdivision; thence along the south line of said Subdivision and Romig's Subdivision No. 2, (a replat of part of Romig's) N87°44'41"E, 1301.64 feet to the east line of the West Half of said Northeast Quarter; thence along said east line S01°08'45"E, 2283.62 feet to a point being a perpendicular distance of 50.00 feet north of the south line of the West Half of said Northeast Quarter; thence parallel with said south line S87°39'22"W, 600.13 feet; thence S01°08'45"E, 50.01 feet to said south line; thence parallel with the east line of the West Half of said Southeast Quarter S01°10'35"E, 300.06 feet; thence N87°39'22"E, 600.12 feet; to the east line of the West Half of said Southeast Quarter; thence along the east line of the West Half of said Southeast Quarter S01°10'31"E, 835.25 feet, more or less, to the centerline of the Shunganunga Creek; thence westerly along the meanderings of said centerline to the POINT OF BEGINNING; containing 231 acres, more or less, including 2.59 acres of street right-of-way.

The area on the southern edge of the campus, approximately 72 acres, is leased without monetary consideration, to the City of Topeka for park and recreational purposes. This is in accordance with K.S.A. 76-17c07 1981 Supplement to the Kansas Statutes Annotated. The period of the lease is not to exceed ten years in duration with five-year renewal terms thereafter.

The area immediately north of the 72 acres, that contains approximately 39 acres, is in grass. The only expenditure is for mowing the area periodically. The buildings and land that are utilized as part of KNI is approximately 110 acres, bordered by 21st Street on the north, Randolph Street on the east, the Veteran's Administration Hospital on the west and the grassland to the south. The main entrance to the facility is at the intersection of West 21st Street and Oakley Street, Topeka, KS.

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

Agency Name: Kansas Neurological Institute
Program Title: Revenues

EXPLANATION OF RECEIPT ESTIMATES - DA 405

FY 2026 State General Fund Limitations											
Agency	Name	Fund Name	Fund	BU	FY 2026 Approved Expenditures	FY 2026 Re-appropriation	Transfers	Supplemental/ Reduction Package	SGF Transfers	FY 25 Cash Forward	FY26 Adjusted Expenditure Request
410	Larned State Hospital	SGF Operating	1000	0103	\$51,808,305	\$7,724	-	-	-	-	\$51,816,029
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	\$150
		SGF-SPTP New Crime	1000	0110	\$0	-	-	-	-	-	\$0
		SGF - SPTP	1000	0200	\$27,144,514	\$7,030	-	-	-	-	\$27,151,544
494	Osawatomie State Hospital	SGF Operating	1000	0100	\$40,242,566	-	-	-	-	-	\$40,242,566
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	\$150
		SGF SPTP-MiCo	1000	0200	\$2,637,984	-	-	-	-	-	\$2,637,984
		Adair Acute Care	SGF Certified Care	1000	0101	\$8,877,835	-	-	-	-	\$8,877,835
631	South Central Regional Mental Health Hospital	SGF Operating	1000	0100	\$0						\$0
507	Parsons State Hospital	SGF Operating	1000	0100	\$22,248,645	-	-	-	-	-	\$22,248,645
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	\$150
		SGF- SPTP	1000	0200	\$2,728,817	\$39,720	-	-	-	-	\$2,768,537
		SGF Operating	1000	0303	\$18,617,217	-	-	-	-	-	\$18,617,217
363	Kansas Neurological	SGF Hospitality	1000	0304	\$150	-	-	-	-	-	\$150
		Total SGF			\$174,306,483	\$54,474	\$0	\$0	\$0	\$0	\$174,360,957
FY 2027 State General Fund Limitations											
Agency	Name	Fund Name	Fund	BU	FY 2027 Estimated Expenditures	FY 2027 Re-appropriation	Transfer	Enhancement/ Reduction Package	SGF Transfers	KDADS Transfer IN	FY27 Adjusted Expenditure Request
410	Larned State Hospital	SGF Operating	1000	0103	\$52,469,390	-	-	-	-	-	\$52,469,390
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	\$150
		SGF-SPTP New Crime	1000	0110	\$0	-	-	-	-	-	\$0
		SGF - SPTP	1000	0200	\$27,144,514	-	-	-	-	-	\$27,144,514
494	Osawatomie State Hospital	SGF Operating	1000	0100	\$38,374,627	-	-	-	-	-	\$38,374,627
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	\$150
		SGF SPTP-MiCo	1000	0200	\$2,612,036	-	-	-	-	-	\$2,612,036
		Adair Acute Care	SGF Certified Care	1000	0101	\$11,175,355	-	-	-	-	\$11,175,355
631	South Central Regional Mental Health Hospital	SGF Operating	1000	0100	\$0		\$15,000,000				\$15,000,000
507	Parsons State Hospital	SGF Operating	1000	0100	\$22,534,289	-	-	-	-	-	\$22,534,289
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	\$150
		SGF- SPTP	1000	0200	\$2,700,000	-	-	-	-	-	\$2,700,000
		SGF Operating	1000	0303	\$18,871,646	-	-	-	-	-	\$18,871,646
363	Kansas Neurological	SGF Hospitality	1000	0304	\$150	-	-	-	-	-	\$150
		Total SGF			\$175,882,457	\$0	\$15,000,000	\$0	\$0	\$0	\$190,882,457

FY 2026 – FY 2027

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

Agency Name: Kansas Neurological Institute
Program Title: Revenues

EXPLANATION OF RECEIPT ESTIMATES - DA 405

FY 2026 Fee Funds												
Agency	Name	Fund Name	Fund	BU	FY 2026 Estimated C&H Receipts	FY 2026 Estimate Adj	Cash Forward	Add'l Misc Revenue	Other Transfer	FY 2026 Adjusted Cash Forward	FY 2026 Expenditure	Supplemental Request
410	Larned State Hospital	LSH Fee Fund	2073	2100	\$3,811,351	-	\$690,848		-	\$0	\$4,502,199	\$0
		Title XIX No limit	2074	2200	\$8,185,354	-	\$760,459		-	\$0	\$8,945,813	
494	Osawatomie State Hospital	OSH Fee Fund	2079	4200	\$782,900	-	\$1,782,401		-	(\$65,096)	\$2,500,205	\$0
		OSH TXIX No limit	2080	4300	\$0	-	\$1,499,914	-	(\$1,499,914)		\$0	
	Adair Acute Care	OSH Certified Care	2079	4201	\$5,011,100	-	\$1,541,311		-	(\$2,291,308)	\$4,261,103	\$0
		OSH TXIX Cert Care No Limit	2080	4301	\$7,290,196	-	(\$403,301)	-	\$1,499,914	-	\$8,386,809	
631	South Central Regional	SCR Fee Fund	2512	2512	\$0						\$0	
	Mental Health Hospital	SCR XIX No limit	New1	New1	\$0						\$0	
507	Parsons State Hospital	PSH Fee Fund	2082	2200	\$1,235,000	-	\$406,700		-	\$0	\$1,641,700	\$0
		Title XIX No limit	2083	2300	\$21,000,000	-	\$2,143,696	-	-	(\$5,642,689)	\$17,501,007	
363	Kansas Neurological Institute	KNI Fee Fund	2059	2000	\$1,424,914	-	\$645,513		-	(\$318,226)	\$1,752,201	\$0
		Title XIX No limit	2060	2200	\$21,000,000	-	\$1,180,576	-	-	(\$227,474)	\$21,953,102	
	Total Fee Fund				\$69,740,815	\$0	\$10,248,117	\$0	\$0	(\$8,544,793)	\$71,444,139	

FY 2027 Fee Funds												
Agency	Name	Fund Name	Fund	BU	FY 2027 Estimated C&H Receipts	FY 2027 Estimate Adj	Cash Forward	Add'l Misc Revenue	Other Transfer	FY 2027 Adjusted Cash Forward	FY 2027 Expenditure	Supplemental Request
410	Larned State Hospital	LSH Fee Fund	2073	2100	\$3,932,727	-	\$0		-		\$3,932,727	\$0
		Title XIX No limit	2074	2200	\$8,307,133	-	\$0	-	-		\$8,307,133	
494	Osawatomie State Hospital	OSH Fee Fund	2079	4200	\$2,532,900	-	\$65,096		-	-	\$2,597,996	
		OSH TXIX No limit	2080	4300	\$0	-	\$0	-	-		\$0	
	Adair Acute Care	OSH Certified Care	2079	4201	\$3,261,100	-	\$2,291,308		-	\$0	\$5,552,408	\$0
		OSH TXIX Cert Care No Limit	2080	4301	\$7,000,000	-	\$0	-	-	\$0	\$7,000,000	
631	South Central Regional	SCR Fee Fund	2512	2512	\$500,000		\$0				\$500,000	\$0
	Mental Health Hospital	SCR XIX No limit	New1	New1	\$0				\$1,500,000		\$1,500,000	
507	Parsons State Hospital	PSH Fee Fund	2082	2200	\$1,235,000	-	\$491,700		-	-	\$1,726,700	\$0
		Title XIX No limit	2083	2300	\$21,500,000	-	\$5,642,689	-	-	(\$7,642,689)	\$19,500,000	
363	Kansas Neurological Institute	KNI Fee Fund	2059	2000	\$1,424,914	-	\$318,226		-	(\$240,352)	\$1,502,788	
		Title XIX No limit	2060	2200	\$22,000,000	-	\$227,474	-	-	(\$409,482)	\$21,817,992	
	Total Fee Fund				\$71,693,774	\$0	\$9,036,493	\$0	\$1,500,000	(\$8,292,523)	\$73,937,744	\$0

FY 2026 – FY 2027

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

Agency Name: Kansas Neurological Institute
Program Title: Revenues

Fee Fund Explanation of Receipts - DA 405

Revenue Source	Revenue Account Code	Actuals FY 2023	Actuals FY 2024	Actuals FY 2025	Projected FY 2026	Projected FY 2027
Care and Hospitalization	420610	1,392,893	1,476,043	1,395,101	1,400,000	1,400,000
Other Service Charges	420990	719	1084	853	750	750
Salvaged Materials	422500	0	0	-	500	500
Usable Condemned Equipment	422600	0	2180	17,982	1000	1000
Rent of Unimproved Land	431100	14490	14490	16,664	16664	16664
Rent - Voting Place	431300	0	0	-	0	0
Bad Debts Recovery	459020	292	1991	1,185	0	0
Recovery of Current FY Expenditures	462110	1043	453	1,554	1000	1000
Recovery of Prior FY Expenditures	469010	419430	4184	6,320	5000	5000
Total		1,828,867	1,500,425	1,439,657	1,424,914	1,424,914

FY 2026 – FY 2027

KNI FEE FUND REVENUE ESTIMATES:

K.S.A. 76-1409a authorizes the KNI Fee Fund. KNI'S current appropriation set by the Kansas Legislature for its Fee Fund is \$1,752,201.

Most fee fund revenue is received from Care and Hospitalization at Kansas Neurological Institute, the people who live at KNI have their board and care obligations established by either Social Security and/or State of Kansas Medicaid depending on their individual monetary resources. The residents at KNI pay Board and Care at the lowest established rate due to their lack on income. Actual collections for the fee fund each year are based primarily on census and the ability of the residents to pay Board and Care. The resulting low obligation for KNI's residents minimizes the ability to generate revenue for the Fee Fund from Board and Care charges.

KNI TITLE XIX FUND ESTIMATES:

In FY 2020, the Title XIX Fund was changed from an appropriated fund to a no-limit fund by the Kansas Legislature. Title XIX revenue collections are based on a variety of continuously changing factors and situations encountered by each Medicaid eligible agency throughout any given fiscal year. Title XIX estimates take the following factors into consideration for each month of billing:

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

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

Agency Name: Kansas Neurological Institute
Program Title: Revenues

The chart below reflects KNI's Title XIX Fund actual collections for FY 2023, FY 2024, FY 2025 and projections for FY 2026 and FY 2027 as calculated in IBARS. The daily rate for KNI in FY 2026 is \$879.

KNI TITLE XIX FUND ESTIMATES

Explanation of Receipts - DA 404	Revenue	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Revenue Source	Sub-Object	Actuals	Actuals	Actuals	Estimate	Estimate
Cash Forward	40007	840,976	926,598	1,137,786	1,180,576	227,474
Operating Transfers In	766010	13,000,000	17,075,000	22,000,000	21,000,000	22,000,000
Total Title XIX Available		13,840,976	18,001,598	23,137,786	22,180,576	22,227,474
Title XIX (Medicaid) Expenditures		(12,914,378)	(17,049,632)	(21,957,210)	(21,953,102)	(21,817,992)
Balance Forward		926,598	951,966	1,180,576	227,474	409,482

FY 2026 – FY 2027

83000 Medical Services – Supplemental/Enhancement Request

Supplemental Request #1/2: Certified Medication Aide positions

Justification: KNI requests an increase of twenty-one (21) FTE positions and a supplemental increase to the FY 2026 base budget and beyond of \$1,164,462 SGF.

On August 4, 2023, KNI was cited by surveyors from the Department of Health and Environment for failing to ensure an appropriately organized staffing structure that ensures the supervision of Certified Medication Aides (CMA's) was under a Kansas licensed nurse. KNI's plan of correction states that the facility will implement a plan to move responsibility for passing resident medication under the direct supervision of nursing staff. Due to minimum staffing ratios for direct care staff in the homes, KNI is unable to transfer any MHDDTs who are CMA certified from the program services department to the nursing department to administer medications.

A medication administration time study was conducted to help determine how many CMAs would be needed to pass medication for nursing in the Flint Hills Building. Results concluded that it took on average approximately 20 minutes per resident to pass meds. Based on the number of medications that need to be administered and the number of residents in the Flint Hills building, it was determined that 21 CMAs would be needed to adequately pass medications under the nursing department.

CMA's must operate under the supervision of a nurse and adding these positions fulfill the requirements of the plan of correction that removed the immediate jeopardy citation in the August survey.

Description	FTE(s) Requested	FY 2026	FY 2027
		SGF Funding Requestd	SGF Funding Requestd
CMA's for passing meds	21	\$1,164,462	\$1,164,462

Kansas Neurological Institute Supplemental Request Summary

Position Description	FIE's Impacted	FY 2026	FY 2027
		SGF	SGF
MHDDTS - CMA	21	\$ 1,164,462	\$ 1,164,462
Estimated Total	21	\$ 1,164,462	\$ 1,164,462

80830 Ancillary Services – Supplemental/Enhancement Request

Supplemental Request #2/2: Hire Cooks FY 27

Justification: KNI requests an increase of twenty-one (21) FTE positions and an enhancement in FY 2027 base budget and beyond of \$893,739 SGF.

In September of 1996, KNI closed the dietary department and direct support staff throughout 20 living units began planning menus, shopping for groceries, and preparing meals for the people who live at KNI. Each living unit consists of 4 to 8 individuals. Due to KNI's aging population, dietary needs are becoming more specific and complex for the health and wellbeing of the people who live at KNI including specialized textures, food consistency, and medication administration through food. The care needs including personal care, seating and positioning, and transporting residents to activities occupy much of the direct care staff during their shifts. Separating the meal preparation and planning will ensure KNI can meet requirements in the survey plan of correction related to dietary services while maintaining the personalization of meal services across campus.

KNI proposes to hire one (1) cook manager, one (1) cook supervisor, and nineteen (19) cook seniors to work across the living units. These positions would assume responsibility of planning menus, shopping for groceries and preparing meals for the people who live at KNI. These positions would work closely with KNI's dietitian to ensure that nutritional needs are met.

Performance Measures	Jan, 2025	Feb, 2025	Mar, 2025	Apr, 2025	May, 2025	Jun, 2025
Diets will be Accurate 100% of the time during audits.	63.00%	69.00%	53.00%	88.00%	75.00%	71.00%
Food consistency will be accurate 100% of the time during audits.	100.00%	81.00%	100.00%	92.00%	100.00%	100.00%

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

Agency Name: Kansas Neurological Institute
Program Title: Supplemental

Description	FTE(s) Requested	FY 2026	FY 2027
		SGF Funding Requestd	SGF Funding Requestd
Hire cooks to plan, shop and prepare meals for KNI Residents	21	\$0.00	\$893,739

Kansas Neurological Institute Supplemental Request Summary

Position Description	FTE's	FY 2026 Salary	FY 2027 Salary
	Impacted	Included Fringe	Included Fringe
Cook Manager	1	\$ -	\$ 63,029
Cook Supervisor	1	\$ -	\$ 58,541
Cook Senior	19	\$ -	\$ 772,169
Estimated Total	21	\$ -	\$ 893,739

EXPENDITURE JUSTIFICATION

PROGRAM: Administration – 01030

Program Overview:

The purpose of Administration is to provide a support structure that ensures the effective and efficient provision of supports and services for people with developmental disabilities who live at KNI and ensures that KNI meets the requirements of rules, regulations, policies and standards of relevant state and federal agencies.

Performance Measures	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Estimate
Vacancy Rate for Direct Care Staff	25.00%	29.00%	10.00%	10.00%	10.00%
Vacancy Rate for Non-Direct Care Staff	13.70%	12.00%	9.70%	10.00%	10.00%

Current and Budget Year Operations:

KNI's Administration will ensure that KNI maintains ICF/IDD certification and meets expectations of other entities that conduct external reviews of the agency's operations.

Account Code 5100: Salaries and Wages

Summary: The 1 classified position and 20 unclassified positions in this program provide direct and indirect administrative and support services to every area of the facility. Funding requested is for all current positions for 26 pay periods in FY 2026 and FY 2027 with accompanying increases in fringe benefits and health insurance.

FY 2026: \$1,787,707 is requested. The shrinkage rate is 12.0%.

FY 2027: \$1,783,121 reflects flat overall spending from FY 2026 with accompanying increases in fringe benefits and health insurance. No COLA or step movement are included. The shrinkage rate is 12.5%.

Account Codes 5200 - 5290: Contractual Services

Summary: The major expenditures in this category include Office of Information Technology Services (OITS) monthly charges for data services and telecom services with an increase in cost due to all employees needing computer and email access for the Electronic Health Record system and installation of switches and wiring for surveillance cameras. Per OITS guidance expenses for accounts codes 520500 – Intergovernmental Communication Services have been moved to 52630 – Computer Programming Services. The cost of cell phone usage, postage expenses, the Accounting, Payroll and Budget (APB) fees, all SHARP, Statewide Management, Accounting and Reporting Tool (SMART) fees, and the annual costs for Office 365, Cybersecurity and Microsoft licensing fees. Other costs include costs of TB Tests, drug screening, and background checks on new employees. A new major expenditure for this category is the leasing of computers and tablets through Dell's desktop as a service program.

FY 2026 \$974,237 is requested.

FY 2027: \$911,862 is requested.

Account Codes 5300 – 5390: Commodities

Summary: The major expenditures in this category include toner cartridges, supplies and repair parts for printers and computer systems in use at KNI. A new expenditure in this category is for KNI promotional items issued to KNI and KDADS employees. Other costs include food for employee recognition.

FY 2026: \$41,350 is requested.

FY 2027: \$41,350 is requested.

Account Codes 5400 - 5490: Capital Outlay

Summary: The expenditures in this program include monitors, printers, scanners, and computer software.

FY 2026: \$15,000 is requested.

FY 2027: \$15,000 is requested.

PROGRAM: Staff Education and Research – 01070

Program Overview:

This program exists to provide trained and competent staff to support the individual needs of the people who live either at KNI or in the community.

Performance Measures	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Estimate
Number of hours new employees received in basic developmental disability training.	7250	4525	3316.5	3500	3500
Number of training hours KNI employees receive annually	571.25	926	600.5	750	750

KNI has a new Director of Training, the Director edited the curriculum and modified the classes required for new employees and training offered to current employees. These performance measure for Staff Education and Research were revised during FY 2023.

Current and Budget Year Operations:

Staff Education and Research provides training to KNI staff to ensure they develop and maintain the skills necessary to provide high quality, person-centered services to people who live at KNI and will expand the provision of training to staff from other developmental disability service providers.

Account Code 5100: Salaries and Wages

Summary: Positions include 0 regular classified positions and 6 unclassified positions. Funding requested is for all current positions for 26 pay periods FY 2026 and FY 2027 with accompanying increases in fringe benefits and health insurance.

FY 2026: \$465,300 is requested. The shrinkage rate is 12.0%.

FY 2027: \$465,261 reflects flat overall spending from FY 2026 with accompanying increases in fringe benefits and health insurance. No COLA or step movement are included. The shrinkage rate is 12.5%.

Account Codes 5200 - 5290: Contractual Services

Summary: The major expenditure in this category is provide training and/or training opportunities for direct support professionals and other KNI staff, that enhance the skills of KNI staff in meeting the active treatment needs of the people supported by the agency as defined in federal regulations for ICFs/IDD and staff from other agencies that support people with developmental disabilities.

FY 2026: \$40,500 is requested.

FY 2027: \$40,500 is requested.

Account Codes 5300 - 5390: Commodities

Summary: Funding in this category is primarily used for purchasing supplies specific to education, research, and training.

FY 2026: \$3,600 is requested.

FY 2027: \$3,600 is requested.

PROGRAM: Program and Supported Living Services – 37900

Program Overview:

To provide quality supports for the people living at KNI in daily needs and decision-making.

Performance Measures	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Estimate
Percent of people whose guardians agree KNI treats individuals with respect and dignity.	100%	96%	90%	100%	100%
Percent of people whose guardian agree KNI provides a comprehensive array of services that meet the needs of the individual living at KNI	98%	96%	92%	100%	100%
Percent of people whose guardians agree the person is supported to learn new things of importance at KNI	94%	88%	84%	100%	100%
Percent of people whose guardians agree the person is supported by staff to participate in the life of the community to a satisfactory degree	94%	92%	91%	100%	100%

Current and Budget Year Operations:

Program and Supported Living Services will provide person-centered services that meet and exceed the expectations of the people who live at KNI and of their legal guardians and will continue to gradually expand the provision of outreach services to contribute to increased capacity of the Kansas developmental disabilities services system.

Account Code 5100: Salaries and Wages

Summary: Approved staffing for the program includes 211 classified and 75 unclassified FTE positions. Funding requested is for all current positions for 26 pay periods FY 2026 and FY 2027 with accompanying increases in fringe benefits and health insurance. The

positions include direct support positions, a program director and professional support staff, i.e., unit directors, qualified developmental disability professionals, and clerical support staff.

FY 2026: \$19,483,466 is requested. The shrinkage rate is 12.0%.

FY 2027: \$19,463,955 reflects flat overall spending from FY 2026 with accompanying increases in fringe benefits and health insurance. No COLA or step movement are included. The shrinkage rate is 12.5%.

Account Codes 5200 - 5290: Contractual Services

Summary: While the people living at KNI pay for their own costs for overnight trips and leisure activities such as lodging, movie tickets and game passes, funds are included in this category to pay for staff to support individuals in participating in activities of their choice.

FY 2026: \$16,200 is requested.

FY 2027: \$16,200 is requested.

Account Codes 5300 - 5390: Commodities

Summary: Commodities purchased include food and household items necessary for use in the homes at KNI. Meal preparation in the homes provides several benefits for the people who live at KNI, including giving them more involvement in choosing what foods to eat, additional community involvement associated with shopping for food in a variety of community grocery stores, and daily opportunities to participate in the preparation of meals in their homes. Other commodities include, but are not limited to, kitchen utensils and products used in the preparation of meals, personal hygiene items, non-inventory supplies, community activity supplies, and cameras and photographic equipment for recording special events and activities to meet ICF/IDD regulations requiring annual pictures of all people who live at KNI.

FY 2026: \$445,500 is requested.

FY 2027: \$445,500 is requested.

Account Code 5400 - 5490: Capital Outlay

Summary: Replacement of furniture that is used daily by an average of six to eight residents and twelve to fourteen staff in each home.

FY 2026: \$5,000 is requested.

FY 2027: \$5,000 is requested.

PROGRAM: Ancillary Services - 80000

SUB-PROGRAMS:

Activity Therapies - 80110
Supported Employment Services - 80130
Allied Clinical Services - 80830

Program Overview: The Ancillary Services Program provides clinical and therapeutic staff for all the people who live at KNI and includes three subprograms: Activity Therapies, Employment Services and Allied Clinical.

Activity Therapies provides an enriching program of leisure activities and skill development through KNI's Activity Therapy Program and the Foster Grandparent Program of Northeast Kansas. KNI's Activity Therapy Program holds activity and events for the residents of KNI. The Foster Grandparent Program (FGP) is a federally funded program for which KNI is the sponsoring organization for Northeast Kansas. Activity Therapies also includes volunteer services and chaplaincy services.

Performance Measures	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Estimate
Number of hours Foster Grandparents served in the community of Northeast Kansas	31002	46678	46205	50000	50000
Number of volunteers serving at KNI	60	76	55	75	75
Number of volunteer hours.	1440	1356	1456	2000	2000

Employment Services provides support for residents in all aspects of finding, securing, and retaining individualized and meaningful employment. Revenue from the various entrepreneurial businesses in this subprogram are deposited into the Work Therapy Fund. The Work Therapy Fund is a non-appropriated fund used to pay for program materials and salaries for supported employees.

Performance Measures	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Estimate
Total number of residents participating in supported employment jobs.	47	74	37	57	57
Percent of residents in employment jobs	37%	57%	33%	50%	50%

Allied Clinical provides specialized services to meet medical and program needs of people who live at KNI, such as radiology, pharmacy, dental, psychological, social, speech and hearing services. This subprogram also coordinates the provision of outreach supports such as dental services, wheelchair positioning, modification and repair, other assistive technology services, and developmental and behavioral/psychological support to numerous Kansans with disabilities who do not live at KNI. The employees working in Habilitation Services collaborate with area therapists, vendors, and agencies in providing a Medicaid-approved seating and mobility clinic for Kansans with disabilities.

Performance Measures	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Estimate
Number of people with challenging behaviors and medical needs provided consultation and support	130	124	115	118	118
Number of KNI work requests for assistive technology services	2478	3045	3670	4000	4400
Number of community work requests for assistive technology services	111	99	94	120	200
Percent of residents who receive/require assistive technology services	100%	96%	100%	100%	100%
Number of residents who received physical therapy treatment services	59	64	109	110	120
Number of residents provided with dental consultation and services (changed for FY 2025)	130	130	N/A	N/A	N/A
Number of dental appointments provided to KNI Residents (new for FY 2025)	N/A	N/A	333	325	325
Number of dental appointments provided to community-based patients (new for FY 2025)	N/A	N/A	58	75	75
Number of dental appointments utilizing sedation services provided to KNI residents (new for FY 2025)	N/A	N/A	182	200	200
Number of dental appointments utilizing sedation services provided to community-based patients (new for FY 2025)	N/A	N/A	23	30	30
Number of optometry appointments provided to KNI residents (new for FY 2025)	N/A	N/A	116	118	120
Number of audiology appointments provided to KNI residents (new for FY 2025)	N/A	N/A	138	140	145

Current and Budget Year Operations:

Activity Therapy services will provide an expanded array of individualized social, leisure, and spiritual opportunities to the people who live at KNI through participation in leisure and other everyday activities with KNI Staff, foster grandparents and volunteers. These activities include arts and crafts, movies, outings with the people at KNI several times each week and spiritual services offered by the KNI chaplain. Employment Services will increase supported employment opportunities for people living at KNI. Supported Employment Services includes employment in the entrepreneurial businesses operated at KNI---Balloon Extraordinaire, Hideaway Café, Oldies But Goodies Thrift Store, The Plant Shop ---or other job opportunities either at KNI and/or at other locations in the Topeka community such as custodial, delivery/courier, recycling, packaging, or vending services. Allied Clinical services will focus on meeting the clinical needs of people living at KNI and on gradually expanding the provision of outreach services such as dental, assistive technology and wheelchair modification and repair services to community members with developmental and other related disabilities.

Account Code 5100: Salaries and Wages

Summary: Salary and wage expenditures for all three subprograms in Ancillary Services include providing chaplaincy services, volunteer services, clerical support for the Foster Grandparent program, employment support staff for 47 people who live at KNI and staffing for the Medical Records, Physical Therapy, Occupational Therapy, Habilitation and Assistive Technologies. Approved staffing includes 7 regular classified FTE and 17 unclassified positions. Funding requested is for all current positions for 26 pay periods FY 2026 and FY 2027 with accompanying increases in fringe benefits and health insurance.

FY 2026: \$2,453,142 is requested. The shrinkage rate is 12.0%.

FY 2027: \$2,442,587 reflects flat overall spending from FY 2026 with accompanying increases in fringe benefits and health insurance. No COLA or step movement are included. The shrinkage rate for SGF is 12.5%.

Account Codes 5200 - 5290: Contractual Services

Summary: The major expenditures in this category are for contracts for anesthesia services during dental appointments and psychiatric consult. Travel expenditures for the staff in the Foster Grandparent Program (FGP), fingerprints and background checks for new

Foster Grandparents as required by the federal grant and Foster Grandparent Program contractual workers. Fees associated with supporting KNI's entrepreneurial businesses, repair and maintenance of auditory and dental equipment.

FY 2026: \$231,391 is requested.

FY 2027: \$231,391 is requested.

Account Codes 5300 - 5390: Commodities

Summary: The major expenditure in this category is the contract for pharmaceuticals. Other expenses are the purchasing of supplies specific to the FGP program for recognition and other FGP events, activity therapy, volunteer services and the chaplaincy program. Also purchased are the supplies used for resale by people living at KNI and support staff, in the various businesses at KNI. Items for resale include gift baskets, balloons, snacks, candy, plants, vegetables, and gift items. Allied Clinical supplies are purchased to meet the positioning, and mobility needs of people at KNI as well as a wide range of assistive technologies, including customized switches, remote control devices and mechanical products that increase the independence, participation, choice making, and productivity of the people living at KNI.

FY 2025: \$238,000 is requested.

FY 2026: \$238,000 is requested.

Account Code 5400 - 5490: Capital Outlay

Summary: Purchase of physical and occupational therapy equipment to help residents regain or improve their physical or occupational abilities and wheelchairs.

FY 2026: \$31,000 is requested.

FY 2027: \$31,000 is requested.

Account Code 5790: Non-Expense Items

Summary: Taxes in this program area are received on the sale of items made by people who live at KNI and are employed in the businesses supported by KNI employees.

FY 2026: \$9,000 is requested.

FY 2027: \$9,000 is requested.

PROGRAM: Medical and Surgical Service – 83000

Program Overview:

The purpose of medical and surgical services is to provide health care for people who live at KNI with various types of acute and chronic conditions and to provide intermediate health care 24 hours a day, seven days a week. In addition to providing primary health care, staff in this program area will arrange for people living at KNI to receive services from medical specialists either through contracts for the provision of these services at KNI or through referrals to medical specialists or hospitals in the community. When the services of specialists or hospitals are utilized, Medical and Surgical Services staff will act as liaisons between specialists and KNI staff. One Dietitian III in this program, who is registered with the Academy of Nutrition and Dietetics, conducts the dietary and nutritional reviews required under ICF/IDD regulations ensuring that meals contain a variety of foods and flavors and are served in form and quantity to meet individual nourishment needs. Therapeutic modifications of diets and other clinical services are also provided by the dietitian.

Performance Measures	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Estimate	FY 2026 Estimate
Percent of parents and guardians who feel their loved ones receive the health care services he/she needs.	100%	100%	93%	100%	100%
Number of on-site medical clinic visits - modified starting FY 2025 to number of on-site medical clinic visits for annual wellness examinations, primary care, urgent care, etc. provided to KNI residents	188	250	130	150	150

Current and Budget Year Operations:

Medical and Surgical Services staff will provide high-quality medical and nursing care to people living at KNI and will provide training to KNI's direct support professionals to enhance their skills in meeting the health care needs of people who live at KNI.

Account Code 5100: Salaries and Wages

Summary: Medical and Surgical approved staff include 2 (two) Advanced Practice Registered Nurses who provides primary healthcare for all individuals residing at KNI, a dietitian, nursing staff, and medical support staff. Approved staffing includes 14 classified and 53 unclassified FTE positions. Funding requested is for all current positions for 26 pay periods FY 2026 and FY 2027 with accompanying increases in fringe benefits and health insurance.

FY 2026: \$7,188,412 is requested. The shrinkage rate is 12.0%.

FY 2027: \$7,153,024 reflects flat overall spending from FY 2026 with accompanying increases in fringe benefits and health insurance. No COLA or step movement are included. The shrinkage rate is 12.5%.

Account Codes 5200 - 5290: Contractual Services

Summary: The major expenditure in this category is KNI's contract with Cotton O-Neil Clinic, a division of Stormont Vail Healthcare center, to provide on-call physician services and medical oversight for the people who live at KNI. Cost in the contract for agency staff to cover KNI's shortage of CMAs, LPNs, and RNs. Other expenditures include the rental of specialized medical equipment such as IV pumps, and respiratory equipment to reduce the length of off-grounds hospitalization, medical equipment repairs, in-patient and out-patient hospital expenses. Memberships to online medical portals. New expenditure for this category is for mobile imaging services so residents can stay at KNI when x-rays are needed.

FY 2026: \$2,628,000 is requested.

FY 2027: \$2,628,000 is requested.

Account Codes 5300 - 5390: Commodities

Summary: Major expenditure in this category is for the purchase of professional scientific, sterile supplies.

FY 2026: \$263,000 is requested.

FY 2027: \$263,000 is requested.

Account Code 5400 - 5490: Capital Outlay

Summary: Major expenditures in this category are for hospital beds, medical equipment, and oxygen concentrators.

FY 2026: \$20,000 is requested.

FY 2027: \$20,000 is requested.

PROGRAM: COVID-19 – 21662

Program Overview

The COVID-19 pandemic has contributed to additional expenditures, policies, procedures, and protocols for KNI. Since the beginning of the world-wide pandemic, KNI has followed numerous and frequently changing recommendations and information from the Centers for Disease Control (CDC), KDHE, Centers for Medicare and Medicaid (CMS), and the Shawnee County Health Department. KNI has worked especially close with the Shawnee County Health Department to support one another related to contact tracing of employees being monitored or confirmed to have COVID-19. KNI continues to work diligently to put recommendations in place to minimize the risks of COVID-19 to the people living at KNI as much as possible.

Multiple policies, protocols, and procedures were modified to include the recommendations specific to the COVID-19 virus. New protocols were developed and implemented for a multitude of nursing procedures including safely utilizing Personal Protective Equipment (PPE), and screening for residents, visitors, and employees. A color triage system was developed and applied to each building at KNI based on their exposure to the virus. The color triage system has Triage Green when no known cases of COVID exist in Shawnee County, Triage Yellow when known cases are present in the local community, and Triage Red when a confirmed case exists with a KNI employee or resident.

KNI's expenditures for COVID related items were \$0.00 in FY 2025.

PROGRAM: Physical Plant and Central Services – 96000

SUB-PROGRAM:

Engineering Services - 96010
Supply Services - 96020
Security and Protection - 96030

Program Overview:

The Physical Plant and Central Services Program consist of three subprograms: Engineering Services, Supply Services and Security and Protection. Engineering Services operates the facility's power plant and maintains the facilities and vehicle fleet. Supply Services is responsible for procuring, storing, and issuing all commodities and equipment at the facility. Security and Protection provides 24/7 security services, training for staff and residents to handle emergencies and fire and physical inspections of the facility.

Performance Measures	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Estimate
Percent of parents and guardians who feel the home their loved one lives in is clean	100%	92%	92%	100%	100%
Percent of parents and guardians who feel the home their loved one lives in is good repair	95%	94%	92%	100%	100%
Percent of Parents and guardians who feel their loved on is safe at KNI	96%	96%	95%	100%	100%

Current and Budget Year Operations:

Engineering staff will ensure that KNI is a healthy, safe, and well-maintained environment for the people who live and work at KNI. Supply Services staff will ensure that staff members who provide direct services to the people who live at KNI have the supplies, materials, and equipment necessary to meet the needs of the agency's customers. Security and Protection will provide services to ensure the safety of people living, working, and visiting at KNI, to maintain fire safety and to monitor the security of property and equipment at KNI.

Account Code 5100: Salaries and Wages

Summary: Approved positions include maintenance and repair technicians, power plant operators, custodians, the safety and security chief position, storekeepers, purchasing staff and a clothing specialist. Approved staffing for the program includes 15 classified positions and 45.8 unclassified FTE positions. Funding requested is for all current positions for 26 pay periods FY 2026 and FY 2027 with accompanying increases in fringe benefits and health insurance.

FY 2026: \$3,668,010 is requested. The shrinkage rate is 12.0%.

FY 2027: \$3,668,721 reflects flat overall spending from FY 2026 with accompanying increases in fringe benefits and health insurance. No COLA or step movement are included. The shrinkage rate is 12.5%.

Account Codes 5200 - 5290: Contractual Services

Summary: The major expenditures in this category include utilities, rental of equipment, vehicle and facility maintenance and repair costs, outside repair service fees, contract fees for fire alarm system maintenance, pest control, refuse disposal, vehicle registration, and vehicle liability insurance, freight and express service charges, printing service charges provided by the State Printer, Central Mail cost, copier rental contract and fees to repair office machines, and other equipment and internet and Wi-Fi access for the people who live at KNI so they can stream services on their personal devices. MOA agreement with the VA of Eastern Kansas for Compensation Work Therapy for veterans. Increase cost in vehicle registration for KNI's vehicle fleet

FY 2026: \$1,370,750 is requested.

FY 2027: \$1,370,750 is requested.

Account Codes 5300 - 5390: Commodities

Summary: Major expenditures under this category include materials and supplies needed for ongoing maintenance and remodeling of buildings to maintain a more normal living environment. The cost of material and supplies in maintaining vehicles, buildings, and grounds; janitorial and power plant supplies and clothing, personal care items, and sewing supplies. Disposable briefs used for incontinent residents, nutritional products for residents who cannot eat by mouth, antibacterial hand soap, paper towels, mattresses, pillows, as well as purchases of office supplies, etc., used throughout the facility are distributed centrally through Supply Services.

FY 2026: \$1,184,700 is requested.

FY 2027: \$1,184,700 is requested.

Account Code 5400 - 5490: Capital Outlay

Summary: The major expenditure in this category is the purchase of a new handicap accessible van to be used to transport residents with specialized wheelchairs. Other expenditures include the purchase for equipment, appliances, and other capital equipment for use by the entire facility. New expenditures for this category is the purchase and installation of security cameras on the campus of KNI.

FY 2026: \$268,000 is requested.

FY 2027: \$268,000 is requested.

PROGRAM: Trust and Benefits - 85000

EXPENDITURE JUSTIFICATION: Resident Benefit Fund

The 1974 Session of the Legislature required that an account be established for the Resident Benefit Fund (Section 7, House Bill 1059). The Resident Benefit Fund is a non-appropriated fund that has been utilized since the commencement of KNI for the general use and benefit of all KNI residents. Expenditures from this fund provide items and services that are not included in the KNI budget for the people living at KNI. Funds deposited are donations from concerned community organizations and individuals and now include vending commissions as well. Interest earned on Resident Trust Fund accounts is deposited to the Resident Benefit Fund. KNI distributes interest earnings to everyone's Resident Trust Fund account based on that resident's account balance. The interest is distributed quarterly, based on the quarter-end bank interest rate. Financial statements for the Resident Benefit Fund are submitted to the Department of Administration and audited annually.

EXPENDITURE JUSTIFICATION: Employee Use Fund

The KNI Employee Use Fund is a non-appropriated fund established for the general use and benefit of all employees at KNI. It is limited in its use to cover the costs for the annual KNI picnic for KNI residents, staff, and family members. Expenditures must be in accordance with K.S.A. 75-3080 & 75-3081 and require advance approval from the Appointive State Agency Head or his/her designee. For FY 2025, the KNI Employee Use Fund ending balance was \$4,977.06. Financial Statements are produced by the KNI Accounting Department and submitted annually to Department of Administration's Office of the Chief Financial Officer.