

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

**Agency Name: Kansas Neurological Institute**

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August 23, 2024

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

Dear Mr. Proffitt:

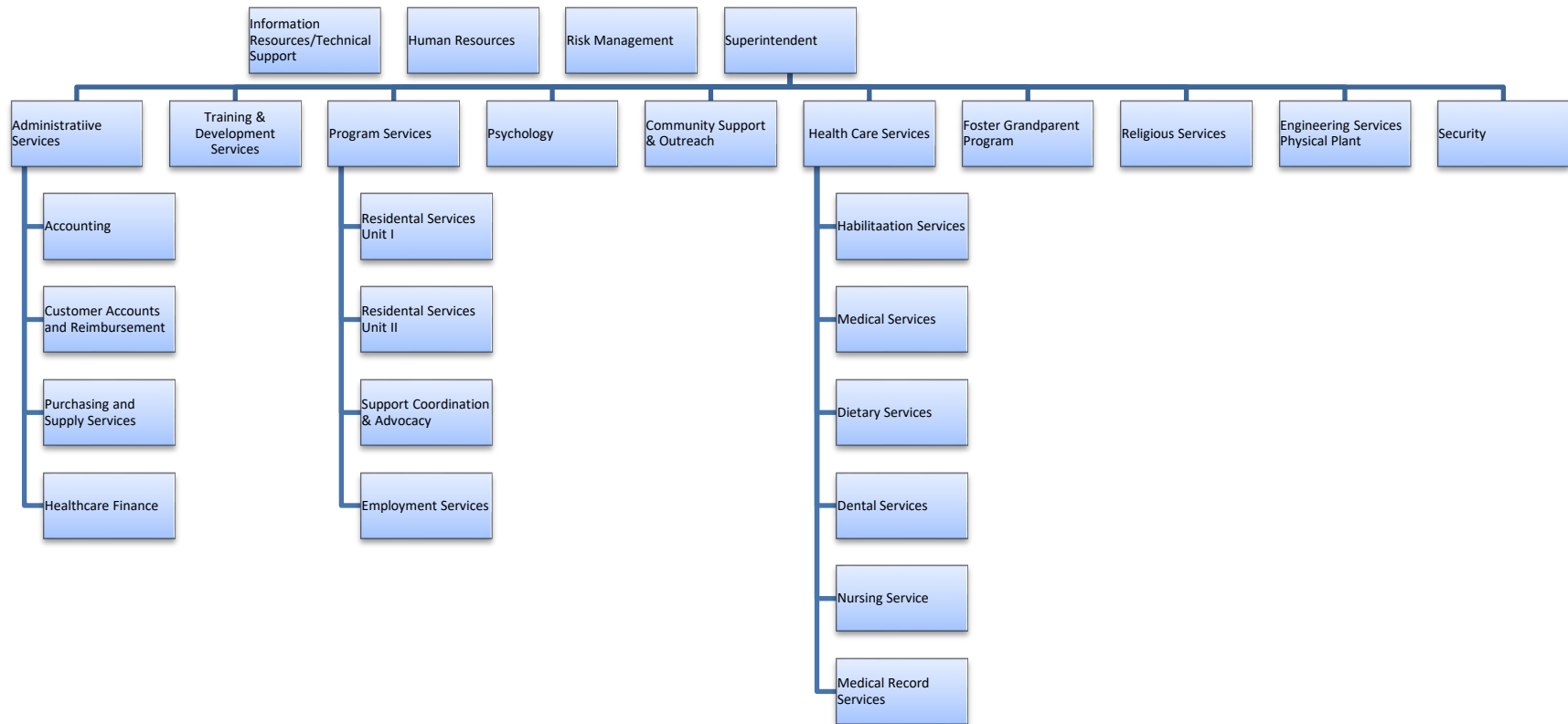
As Superintendent of the Kansas Neurological Institute (KNI), I hereby submit for your consideration the FY 2025 – FY 2026 budget document for the facility. It has been prepared in accordance with the instructions, and to the best of my knowledge and belief, the information included is correct and complete.

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

Sincerely,



Dr. Mike Dixon  
Acting Superintendent  
Kansas Neurological Institute



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**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.

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**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.

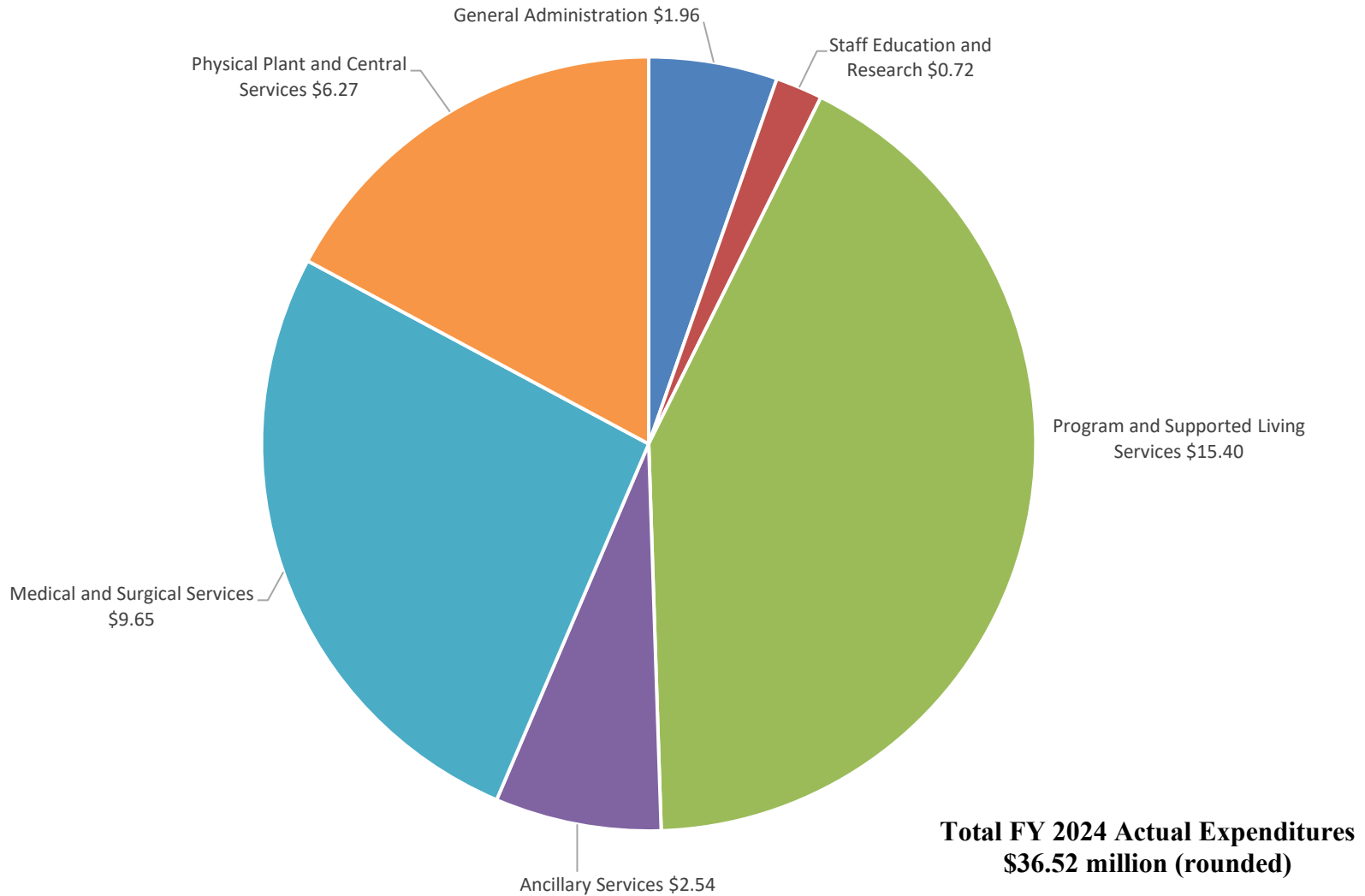
**OVERVIEW OF CURRENT AND BUDGET YEAR INFORMATION:**

**Agency Overview:** KNI estimates FY 2025 operating expenditures of \$37,402,994 including \$17,975,270 from the State General Fund. The budget for salary and wages includes longevity bonuses of \$40 per year of service, as approved by the 2024 Legislature. The shrinkage rate is 14.675%.

The FY 2026 budget request reflects flat overall spending from FY 2025. KNI estimates operating expenditures of \$37,533,612 including \$18,206,190 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 14.70%.

**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 2024 Actual Expenditures by Program In Millions



FY 2025 – FY 2026

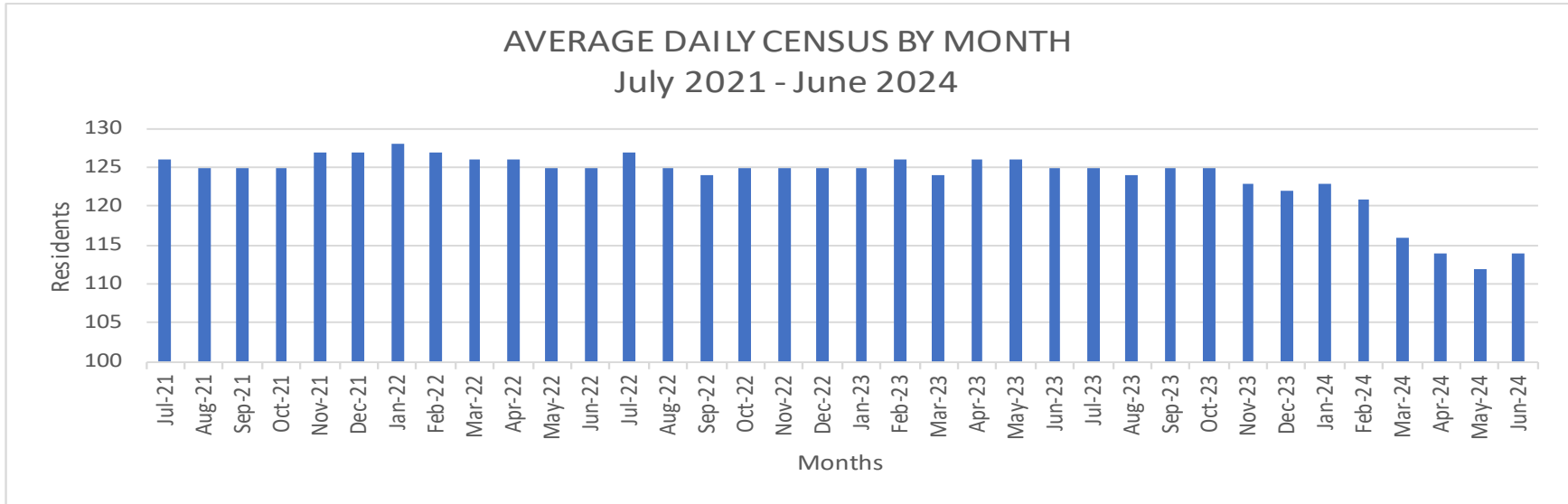
FY 2020 - FY 2024 Revised Requested FTE and UP/UT Positions	FY 2022 Actuals		FY 2023 Actuals		FY 2024 Actuals		FY 2025 Estimate		FY 2026 Estimate	
	FTE	UP/UT	FTE	UP/UT	FTE	UP/UT	FTE	UP/UT	FTE	UP/UT
Administration	14.00	13.00	15.00	14.00	20.00	19.00	20.00	19.00	20.00	19.00
Staff Education and Research	13.00	7.00	12.00	8.00	13.00	9.00	13.00	9.00	13.00	9.00
Program and Support Living	295.00	201.00	294.00	215.00	294.00	216.00	294.00	216.00	294.00	216.00
Ancillary Services	21.50	12.50	23.00	16.00	25.00	18.00	25.00	18.00	25.00	18.00
Medical and Surgical Services	42.00	30.00	40.50	30.00	53.00	42.00	53.00	42.00	53.00	42.00
Physical Plant/Central Services	52.00	32.00	53.00	38.00	59.80	44.80	59.80	44.80	59.80	44.80
<b>TOTAL APPROVED POSITIONS</b>	<b>437.50</b>	<b>295.50</b>	<b>437.50</b>	<b>321.00</b>	<b>464.80</b>	<b>348.80</b>	<b>464.80</b>	<b>348.80</b>	<b>464.80</b>	<b>348.80</b>

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, 6 (six) Certified Medication Aides.

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.

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. As of 08/19/2024, KNI has filled 20 of the current vacant positions since 07/01/2024.

<b>Resident Movement</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Rated Bed Capacity	454	454	454	454	454
Optimal Maximum Bed Capacity					
Residents "On The Books" at the beginning of the fiscal year	128	127	128	116	116
<b>ADDITIONS</b>					
First Admissions	5	3	2	4	4
Re-Admissions	0	0	1	0	0
Transfers In - Other KDADS Institutions	0	0	0	0	0
Respite	0	0	0	0	0
<b>TOTAL</b>	<b>5</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>
Total Beds	133	130	131	120	120
<b>SEPERATIONS</b>					
Discharges	2	1	3	0	0
Deaths in Institutions	4	0	5	4	4
Deaths in Community Care (Hospital)	0	1	7	0	0
Transfers Out - Other KDADS Institutions	0	0	0	0	0
Respite	0	0	0	0	0
<b>TOTAL</b>	<b>6</b>	<b>2</b>	<b>15</b>	<b>4</b>	<b>4</b>
Residents "On The Books" at the End of the Fiscal Year	127	128	116	116	116
Residents on Therapeutic or Hospital leave at the End of Fiscal Year	0	3	0	0	0
Residents on Campus at the Beginning of the Fiscal Year	128	127	125	116	116
Residents on Campus at the End of the Fiscal Year	127	125	116	116	116
Daily Average of Residents on Campus	126	125	121	116	116



Average Daily Census by Fiscal Year	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
<b>Total</b>	126	125	121	118	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 21<sup>st</sup> 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 21<sup>st</sup> 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 2025 State General Fund Limitations											
Agency	Name	Fund Name	Fund	BU	FY 2025 Approved Expenditures	FY 2025 Re-appropriation	Transfers	Supplemental/Reduction Package	SGF Transfers	FY 24 Cash Forward	FY25 Adjusted Expenditure Request
410	Larned State Hospital										
		SGF Operating	1000	0103	\$45,329,251	\$695,526	\$5,120,526	\$35,299,775	-	-	\$86,445,078
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	\$150
		SGF-SPTP New Crime	1000	0110	\$5,000	\$9,540	(\$14,540)	-	-	-	\$0
		SGF - SPTP	1000	0200	\$25,135,888	\$827,628	\$1,721,382	-	-	-	\$27,684,898
494	Osawatomie State Hospital										
		SGF Operating	1000	0100	\$37,352,139	-	\$2,418,026	\$3,250,000	-	-	\$43,020,165
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	\$150
		SGF SPTP-MiCo	1000	0200	\$1,661,535	-	\$663,772	-	-	-	\$2,325,307
	Adair Acute Care										
		SGF Certified Care	1000	0101	\$6,537,396	-	\$1,659,430	\$7,750,000	-	-	\$15,946,826
507	Parsons State Hospital										
		SGF Operating	1000	0100	\$19,977,997	-	\$2,091,067	-	-	-	\$22,069,064
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	\$150
		SGF- SPTP	1000	0200	\$2,188,438	\$406,769	-	-	-	-	\$2,595,207
363	Kansas Neurological										
		SGF Operating	1000	0303	\$16,262,805	-	\$1,712,315	-	-	-	\$17,975,120
		SGF Hospitality	1000	0304	\$150	-	-	-	-	-	\$150
	<b>Total SGF</b>				\$154,451,049	\$1,939,463	\$15,371,978	\$46,299,775	\$0	\$0	\$218,062,265
FY 2026 State General Fund Limitations											
Agency	Name	Fund Name	Fund	BU	FY 2026 Estimated Expenditures	FY 2026 Re-appropriation	Transfer	Enhancement/Reduction Package	SGF Transfers	KDADS Transfer IN	FY26 Adjusted Expenditure Request
410	Larned State Hospital										
		SGF Operating	1000	0103	\$51,074,082	-	-	\$37,472,029	-	-	\$88,546,111
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	\$150
		SGF-SPTP New Crime	1000	0110	\$0	-	-	-	-	-	\$0
		SGF - SPTP	1000	0200	\$26,847,730	-	-	-	-	-	\$26,847,730
494	Osawatomie State Hospital										
		SGF Operating	1000	0100	\$39,500,000	-	-	\$3,503,723	-	-	\$43,003,723
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	\$150
		SGF SPTP-MiCo	1000	0200	\$2,500,000	-	-	-	-	-	\$2,500,000
	Adair Acute Care										
		SGF Certified Care	1000	0101	\$8,798,795	-	-	\$7,750,003	-	-	\$16,548,798
507	Parsons State Hospital										
		SGF Operating	1000	0100	\$21,889,503	-	-	-	-	-	\$21,889,503
		SGF Hospitality	1000	0104	\$150	-	-	-	-	-	\$150
		SGF- SPTP	1000	0200	\$2,595,207	-	-	-	-	-	\$2,595,207
363	Kansas Neurological										
		SGF Operating	1000	0303	\$18,110,375	-	-	-	-	-	\$18,110,375
		SGF Hospitality	1000	0304	\$150	-	-	-	-	-	\$150
	<b>Total SGF</b>				\$171,316,292	\$0	\$0	\$48,725,755	\$0	\$0	\$220,042,047

FY2025 – FY2026

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

FY2025 – FY2026

**Fee Fund Explanation of Receipts - DA 405**

<b>Revenue Source</b>	<b>Revenue Account Code</b>	<b>Actuals FY 2022</b>	<b>Actuals FY 2023</b>	<b>Actuals FY 2024</b>	<b>Projected FY 2025</b>	<b>Projected FY 2026</b>
Care and Hospitalization	420610	1,240,777	1,392,893	1,476,043	1,400,000	1,400,000
Other Service Charges	420990	1261	719	1084	1000	1000
Salvaged Materials	422500	0	0	0	500	500
Usable Condemned Equipment	422600	19065	0	2180	0	0
Rent of Unimproved Land	431100	14490	14490	14490	16664	16664
Rent - Voting Place	431300	0	0	0	0	0
Bad Debts Recovery	459020	980	292	1991	0	0
Recovery of Current FY Expenditures	462110	270	1043	453	100	100
Recovery of Prior FY Expenditures	469010	6465	419430	4184	5000	5000
<b>Total</b>		<b>1,283,308</b>	<b>1,828,867</b>	<b>1,500,425</b>	<b>1,423,264</b>	<b>1,423,264</b>

**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 \$1,695,947.

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 resident 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 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

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**Agency Name: Kansas Neurological Institute**  
**Program Title: Revenues**

The chart below reflects KNI’s Title XIX Fund actual collections for FY 2022, FY 2023, FY 2024 and projections for FY 2025 and FY 2026 as calculated in IBARS. The daily rate for KNI in FY 2025 is \$773.00.

**KNI TITLE XIX FUND ESTIMATES**

Explanation of Receipts - DA 404	Revenue	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Revenue Source	Sub-Object	Actuals	Actuals	Actual	Estimate	Estimate
Cash Forward	40007	1,349,725	840,976	926,598	951,966	738,651
Operating Transfers In	766010	14,353,767	13,000,000	17,075,000	17,000,000	17,000,000
Total Title XIX Available		15,703,492	13,840,976	18,001,598	17,951,966	17,738,651
Title XIX (Medicaid) Expenditures		(14,862,516)	(12,914,378)	(17,049,632)	(17,213,315)	(17,113,315)
Balance Forward		840,976	926,598	951,966	738,651	625,336

**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 2025 base budget and beyond of \$1,168,615 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 2025	FY 2026
		SGF Funding Requested	SGF Funding Requested
CMA's for passing meds	21	\$1,168,615	\$1,168,615



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Kansas Neurological Institute Supplemental Request Summary

<b>Position Description</b>	<b>FTE's Impacted</b>	<b>FY 2025</b>	<b>FY 2026</b>
		<b>SGF</b>	<b>SGF</b>
MHDDTS - CMA	21	\$ 1,168,615	\$ 1,168,615
<b>Estimated Total</b>	<b>21</b>	<b>\$ 1,168,615</b>	<b>\$ 1,168,615</b>

**80830 Ancillary Services – Supplemental/Enhancement Request**

**Supplemental Request #2/2: Hire Cooks FY 26**

**Justification:** KNI requests an increase of twenty-one (21) FTE positions and an enhancement in FY 2026 base budget and beyond of \$898,025 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 to 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, 2024	Feb, 2024	Mar, 2024	Apr, 2024	May, 2024	Jun, 2024
Diets will be Accurate 100% of the time during audits.	82.00%	100.00%	75.00%	50.00%	47.00%	50.00%
Food consistency will be accurate 100% of the time during audits.	85.00%	71.00%	70.00%	84.00%	76.00%	71.00%

Description	FTE(s) Requested	FY 2025 SGF Funding Requested	FY 2026 SGF Funding Requested
Hire cooks to plan, shop and prepare meals for KNI Residents	21	\$0.00	\$1,002,057

Kansas Neurological Institute Supplemental Request Summary

Position Description	FTE's Impacted	FY 2025 Salary Includes Fringe	FY 2026 Salary Includes Fringe
Cook Manager	1	\$ -	\$ 71,869
Cook Supervisor	1	\$ -	\$ 62,514
Cook Senior	19	\$ -	\$ 867,674
<b>Estimated Total</b>	<b>21</b>	<b>\$ -</b>	<b>\$ 1,002,057</b>

**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.

<b>Performance Measures</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Vacancy Rate for Direct Care Staff	24.97%	25.00%	29.00%	10.00%	10.00%
Vacancy Rate for Non-Direct Care Staff	12.87%	13.70%	12.00%	6.00%	6.00%

**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 19 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 2025 and FY 2026 with accompanying increases in fringe benefits and health insurance.

**FY 2025:** \$1,467,745 is requested. The shrinkage rate is 14.675%.

**FY 2026:** \$14,477,764 reflects flat overall spending from FY 2025 with accompanying increases in fringe benefits and health insurance. No COLA or step movement are included. The shrinkage rate is 14.70%.

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**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. The cost of cell phones, 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.

**FY 2025:** \$782,599 is requested.

**FY 2026:** \$782,599 is requested.

**Account Codes 5300 – 5390: Commodities**

Summary: The major expenditures in this category include toner cartridges and supplies for printers and computer systems in use at KNI.

**FY 2025:** \$12,200 is requested.

**FY 2026:** \$12,200 is requested.

**Account Codes 5400 - 5490: Capital Outlay**

Summary: The expenditures in this program include computers, monitor replacements and software. KNI will be getting a new Electronic Health Records System (EHR) and will be replacing older computers that are not compatible with the EHR.

**FY 2025:** \$28,500 is requested.

**FY 2026:** \$28,500 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.

<b>Performance Measures</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Number of hours new employees received in basic developmental disability training.	N/A	7250	4525	5000	5000
Number of training hours KNI employees receive annually	N/A	571.25	926	1000	1000

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 4 regular classified positions and 9 unclassified positions. Funding requested is for all current positions for 26 pay periods FY 2025 and FY 2026 with accompanying increases in fringe benefits and health insurance.

**FY 2025:** \$738,220 is requested. The shrinkage rate is 14.675%.

**FY 2026:** \$746,163 reflects flat overall spending from FY 2025 with accompanying increases in fringe benefits and health insurance.

No COLA or step movement are included. The shrinkage rate is 14.70%.

**Account Codes 5200 - 5290: Contractual Services**

Summary: The major expenditure in this category is provide training 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 2025:** \$38,000 is requested.

**FY 2026:** \$38,000 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 2025:** \$3,100 is requested.

**FY 2026:** \$3,100 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.

<b>Performance Measures</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Percent of people whose guardians agree KNI treats individuals with respect and dignity.	94%	100%	96%	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	96%	98%	96%	100%	100%
Percent of people whose guardians agree the person is supported to learn new things of importance at KNI	92%	94%	88%	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%	94%	92%	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 78 classified and 216 unclassified FTE positions. Funding requested is for all current positions for 26 pay periods FY 2025 and FY 2026 with accompanying increases in fringe benefits and health insurance. The

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positions include direct support positions, a program director and professional support staff, i.e., unit directors, qualified developmental disability professionals, and clerical support staff. Due to increase in vacancies in Program and Supporting Living Services during FY 2024, KNI experienced an increase in overtime resulting in \$1,153,963 in expenditures.

**FY 2025:** \$16,842,459 is requested. The shrinkage rate is 14.675%.

**FY 2026:** \$16,989,726 reflects flat overall spending from FY 2025 with accompanying increases in fringe benefits and health insurance. No COLA or step movement are included. The shrinkage rate is 14.70%.

**Account Codes 5200 - 5290: Contractual Services**

Summary: While the people living at KNI pay for their own costs for leisure activities such as 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 2025:** \$9,230 is requested.

**FY 2026:** \$9,230 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 2025:** \$427,850 is requested.

**FY 2026:** \$427,850 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 2025:** \$5,000 is requested.

**FY 2026:** \$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.

<b>Performance Measures</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Number of hours Foster Grandparents served in the community of Northeast Kansas	35714	31002	46678	50112	50112
Number of volunteers serving at KNI	109	60	76	200	200
Number of volunteer hours.	336	1440	1356	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.

<b>Performance Measures</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Total number of residence participating in supported employment jobs.	74	47	74	74	74
Percent of residents in employment jobs	59%	37%	57%	57%	57%

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.

<b>Preformance Measures</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Number of people with challenging behaviors and medical needs provided consultation and support	128	130	124	125	125
Number of KNI work requests for assistive technology services	1942	2478	3045	3000	3000
Number of commuinity work requests for assistive technology services	153	111	99	100	100
Percent of residents who receive/require assistive technology services	89%	100%	96%	80%	80%
Number of residents who received physical therapy treatment services	54	59	64	60	60
Number of residents provided with dental consultation and services	128	130	130	120	120
Percent of residents provided with dental consultation and services.	100%	100%	100%	100%	100%

**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 18 unclassified positions. Funding requested is for all current positions for 26 pay periods FY 2025 and FY 2026 with accompanying increases in fringe benefits and health insurance.

**FY 2025:** \$2,050,470 is requested. The shrinkage rate is 14.675%.

**FY 2026:** \$2,063,028 reflects flat overall spending from FY 2025 with accompanying increases in fringe benefits and health insurance. No COLA or step movement are included. The shrinkage rate for SGF is 14.70%.

**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. Fees associated with supporting KNI's entrepreneurial businesses, repair and maintenance of medical equipment, EEG services, auditory equipment, and dental equipment.

**FY 2025:** \$198,661 is requested.

**FY 2026:** \$198,661 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:** \$220,800 is requested.

**FY 2026:** \$220,800 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.

**FY 2023:** \$50,000 is requested.

**FY 2025:** \$50,000 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 2025:** \$5,500 is requested.

**FY 2026:** \$5,500 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.

<b>Performance Measures</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Percent of parents and guardians who feel their loved ones receive the health care services he/she needs.	94%	100%	100%	100%	100%
Number of on-site medical clinic visits	120	188	250	200	200

**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 11 classified and 42 unclassified FTE positions. Funding requested is for all current positions for 26 pay periods FY 2025 and FY 2026 with accompanying increases in fringe benefits and health insurance.

**FY 2025:** \$5,004,300 is requested. The shrinkage rate is 14.675%.

**FY 2026:** \$5,026,731 reflects flat overall spending from FY 2025 with accompanying increases in fringe benefits and health insurance. No COLA or step movement are included. The shrinkage rate is 14.70%.

**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. Increased cost in the contract for agency staff to cover KNI's shortage of CNAs, 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. Due to increase in vacancies in the Medical Services department during FY 2024 KNI increase of agency staff utilization resulted in \$9,647,782 in expenditures for FY 2024.

**FY 2025:** \$3,115,775 is requested.

**FY 2026:** \$3,115,775 is requested.

**Account Codes 5300 - 5390: Commodities**

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

**FY 2025:** \$250,500 is requested.

**FY 2026:** \$250,500 is requested.

**Account Code 5400 - 5490: Capital Outlay**

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

**FY 2025:** \$20,000 is requested.

**FY 2026:** \$20,000 is requested.



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**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.

<b>Performance Measures</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Percent of parents and guardians who feel the home their loved one lives in is clean	94%	100%	92%	100%	100%
Percent of parents and guardians who feel the home their loved one lives in is good repair	94%	95%	94%	100%	100%
Percent of Parents and guardians who feel their loved on is safe at KNI	94%	96%	96%	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.

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**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 44.8 unclassified FTE positions. Funding requested is for all current positions for 26 pay periods FY 2025 and FY 2026 with accompanying increases in fringe benefits and health insurance.

**FY 2025:** \$3,200,735 is requested. The shrinkage rate is 14.675%.

**FY 2026:** \$3,231,125 reflects flat overall spending from FY 2025 with accompanying increases in fringe benefits and health insurance. No COLA or step movement are included. The shrinkage rate is 14.70%.

**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, sewing machines and other equipment and internet access for the people who live at KNI so they can stream services on their personal devices.

**FY 2025:** \$1,508,900 is requested.

**FY 2026:** \$1,408,900 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 provide 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 2025:** \$1,254,450 is requested.

**FY 2026:** \$1,254,450 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.

**FY 2025:** \$168,000 is requested.

**FY 2026:** \$168,000 is requested.

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**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 2024, the KNI Employee Use Fund ending balance was \$4,381.48. Financial Statements are produced by the KNI Accounting Department and submitted annually to Department of Administration's Office of the Chief Financial Officer.