08/25/2026

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

Dear Mr. Proffitt:

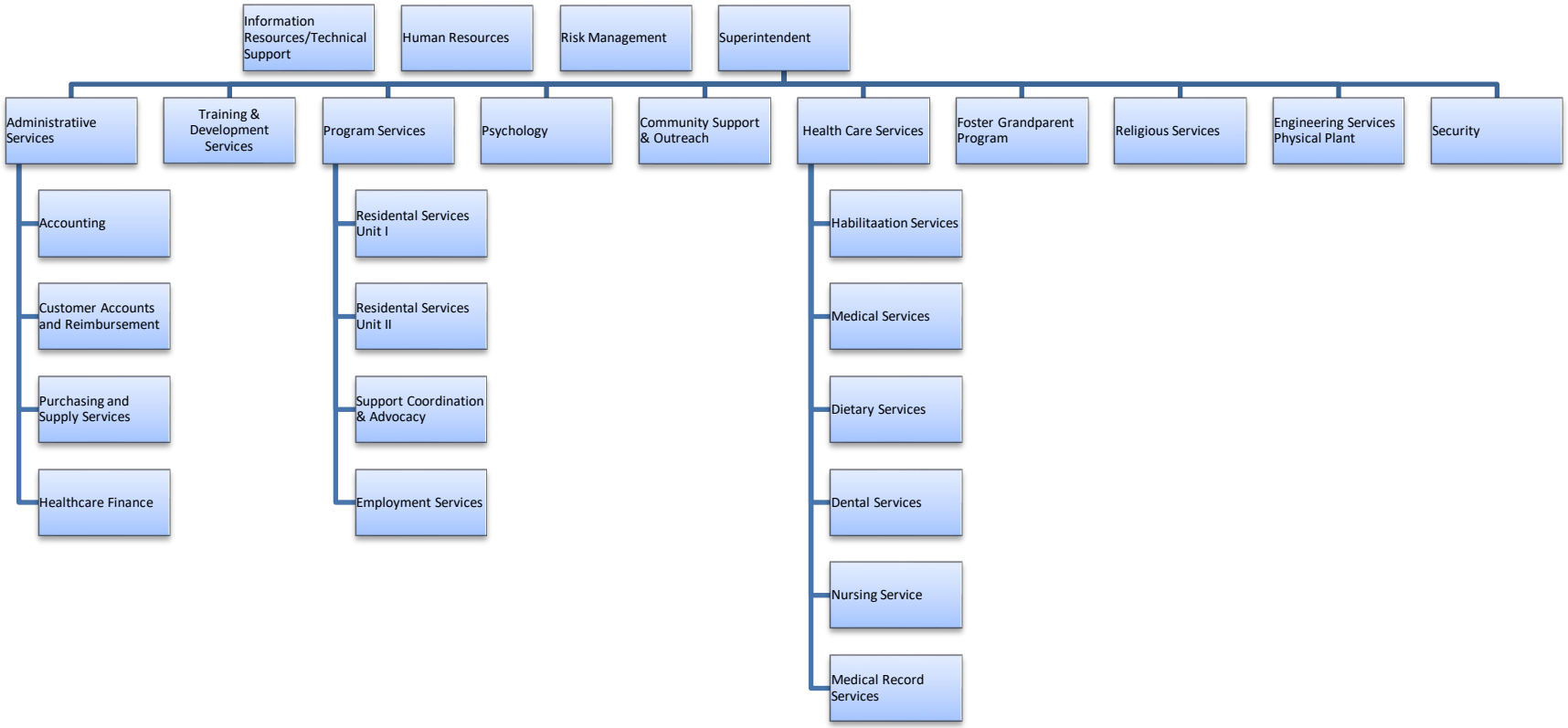
As Superintendent of the Kansas Neurological Institute (KNI), I hereby submit for your consideration the FY 2027 – FY 2028 budget document for the facility. It has been prepared in accordance with the instructions, and to the best of my knowledge and belief, the information included is correct and complete.

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


Information Resources/Technical Support
Human Resources
Risk Management
Superintendent
Administratiive Services
Training & Development Services
Program Services
Psychology
Community Support & Outreach
Health Care Services
Foster Grandparent Program
Religious Services
Engineering Services Physical Plant
Security
Accounting
Customer Accounts and Reimbursement
Purchasing and Supply Services
Healthcare Finance
Residental Services Unit I
Residental Services Unit II
Support Coordination & Advocacy
Employment Services
Habilitaation Services
Medical Services
Dietary Services
Dental Services
Nursing Service
Medical Record Services

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:

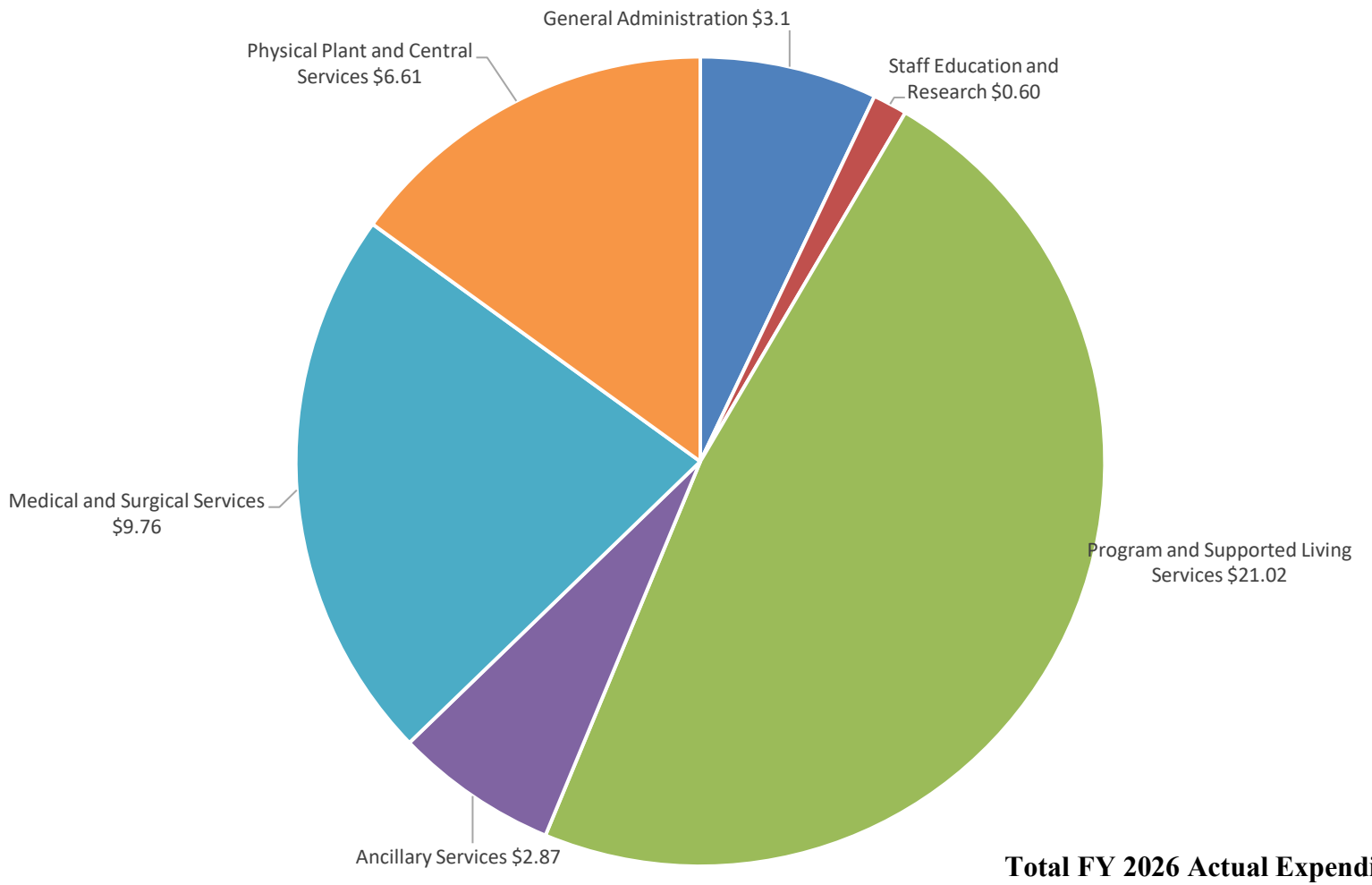
KNI is certified by the federal government as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IDD) under Title XIX of the Social Security Act. As part of that certification, inspection teams from the Kansas Department on Aging were responsible for assessing the agency's 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 2027 operating expenditures of $44,533,281 including $19,891,372 from the State General Fund. The budget for salary and wages includes longevity bonuses of $40 per year of service, as approved by the 2026 Legislature. The shrinkage rate is 5.881%.

The FY 2028 budget request reflects flat overall spending from FY 2027. KNI estimates operating expenditures of $46,108,126 including $21,087,507 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 6.113%.

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.



Total FY 2026 Actual Expenditures
$43.97 million (rounded)

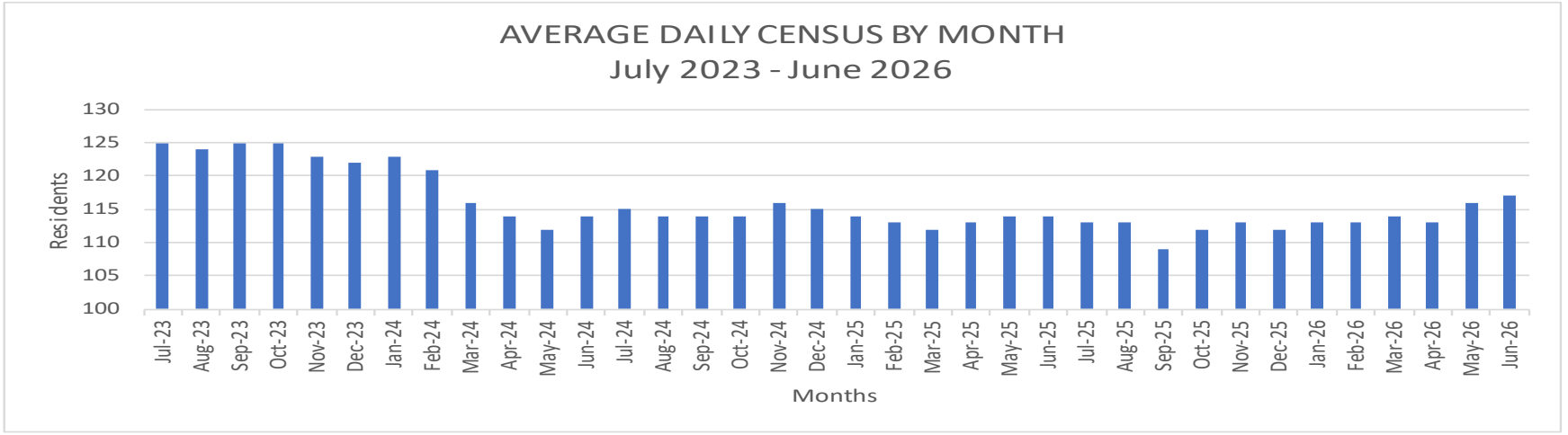
FY 2023 - FY 2027 Revised Requested FTE and UP/UT Positions	FY 2024 Actuals		FY 2025 Actuals		FY 2026 Actuals		FY 2027 Estimate		FY 2028 Estimate	
Program	**FTE**	**UP/UT**	**FTE**	**UP/UT**	**FTE**	**UP/UT**	**FTE**	**UP/UT**	**FTE**	**UP/UT**
Administration	20.00	19.00	21.00	20.00	20.00	19.00	20.00	19.00	20.00	19.00
Staff Education and Research	13.00	9.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00
Program and Support Living	294.00	216.00	286.00	211.00	276.00	202.00	276.00	202.00	276.00	202.00
Ancillary Services	25.00	18.00	24.00	17.00	31.00	22.00	31.00	22.00	31.00	22.00
Medical and Surgical Services	53.00	42.00	67.00	53.00	71.00	58.00	71.00	58.00	71.00	58.00
Physical Plant/Central Services	59.80	44.80	60.80	45.80	61.80	50.80	61.80	50.80	61.80	50.80
TOTAL APPROVED POSITIONS	464.80	348.80	464.80	352.80	464.80	356.80	464.80	356.80	464.80	356.80

Due to staffing issues along with KDHE survey recommendations, restructuring 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 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Rated Bed Capacity	454	454	454	454	454
Optimal Maximum Bed Capacity					
Residents "On The Books" at the beginning of the fiscal year	128	116	115	118	118
ADDITIONS					
First Admissions	2	2	6	4	4
Re-Admissions	1	0	0	0	0
Transfers In - Other KDADS Institutions	0	1	0	0	0
Respite	0	0	0	0	0
TOTAL	3	3	6	4	4
Total Beds	131	119	121	122	122
SEPERATIONS					
Discharges	3	0	0	0	0
Deaths in Institutions	5	2	3	4	4
Deaths in Community Care (Hospital)	7	2	0	0	0
Transfers Out - Other KDADS Institutions	0	0	0	0	0
Respite	0	0	0	0	0
TOTAL	15	4	3	4	4
Residents "On The Books" at the End of the Fiscal Year	116	115	118	118	118
Residents on Therapuetic or Hospital leave at the End of Fiscal Year	0	1	0	0	0
Residents on Campus at the Beginning of the Fiscal Year	125	116	115	118	118
Resisdents on Campus at the End of the Fiscal Year	116	114	118	118	118
Daily Average of Residents on Campus	121	115	116	118	118



Average Daily Census by Fiscal Year	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Total	121	114	113	116	116

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.

EXPLANATION OF RECEIPT ESTIMATES - DA 405

FY 2027 State General Fund Limitations

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

FY 2028 State General Fund Limitations

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

FY 2027 – FY 2028

EXPLANATION OF RECEIPT ESTIMATES - DA 405

FY 2027 Fee Funds

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

FY 2028 Fee Funds

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

Revenue Source	Revenue Account Code	Actuals FY 2024	Actuals FY 2025	Actuals FY 2026	Projected FY 2027	Projected FY 2028
Care and Hospitalzation	420610	1,476,043	1,395,101	1,390,114	1,386,653	1,386,653
Other Service Charges	420990	1084	853	92	750	750
Salvaged Materials	422500	0	-	0	500	500
Usable Condemned Equipment	422600	2180	17,982	1243	1000	1000
Rent of Unimproved Land	431100	14490	16,664	26664	16664	16664
Rent - Voting Place	431300	0	-	0	0	0
Bad Debts Recovery	459020	1991	1,185	0	0	0
Recovery of Current FY Expenditures	462110	453	1,554	1188	1000	1000
Recovery of Prior FY Expenditures	469010	4184	6,320	4361	5000	5000
Other Non Revenue	469090	0	-	835	0	0
Total		**1,500,425**	**1,439,657**	**1,424,497**	**1,411,567**	**1,411,567**

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 $1,502,788.

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

The chart below reflects KNI's Title XIX Fund actual collections for FY 2024, FY 202, FY 2026 and projections for FY 2027 and FY 2028 as calculated in IBARS. The daily rate for KNI in FY 2026 is $1042.

KNI TITLE XIX FUND ESTIMATES

Explanation of Receipts - DA 404	Revenue	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Revenue Source	Sub-Object	Actuals	Actuals	Actuals	Estimate	Estimate
Cash Forward	40007	926,598	1,137,786	1,326,002	237,960	671,970
Operating Transafers In	766010	17,075,000	22,000,000	22,000,000	23,000,000	23,000,000
Total Title XIX Available		18,001,598	23,137,786	23,326,002	23,237,960	23,671,970
Title XIX (Medicaid) Expenditures		(17,049,632)	(21,811,784)	(23,088,042)	(22,565,990)	(23,052,811)
Balance Forward		951,966	1,326,002	237,960	671,970	619,159

83000 Medical Services – Supplemental/Enhancement Request

Supplemental Request #1/3: Hire Electronic Health Record (EHR) Administrator FY 28

Justification: KNI requests an increase of one (1) FTE position and an enhancement in FY 2028 base budget and beyond for $136,849 SGF. This position will manage the current EHR system and assist with any transitions or changes to the EHR system in the future. In 2024 KNI transitioned from paper records to an electronic healthcare records system. Since then, a provider has been trying to manage the system on top of other duties, and it is not a tenable situation. In addition, there are plans for further transitions and changes to the EHR system that will make this position even more needed. This position would also take the role of HIPAA Compliance Officer for KNI.

Description	FTE(s) Requested	FY 2027 SGF Funding Requested	FY 2028 SGF Funding Requested
Hire EHR Administrator to manage and maintain KNI's digital patient record system, focusing on system security, user access and workflow optimization.	**1**	**$0.00**	**$136,849**

Position Description	FTE's Impacted	FY 2027 Salary Included Fringe	FY 2028 Salary Included Fringe
EHR Administrator	1	$ -	**$ 136,849**
Estimated Total	1	$ -	**$ 136,849**

83000 Medical Services – Supplemental/Enhancement Request

Supplemental Request #2/3: Certified Medication Aide positions

Justification: KNI requests an increase of eleven (11) FTE positions and an increase to the FY 2028 base budget and beyond of $575,898 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 11 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.

During the 2026 Legislative Session KNI requested $1,164,462 for FY 2027 budget year. KNI received $600,000 and were able to begin recruiting and hiring 10 CMAs. This request would allow KNI to complete the hiring of needed CMA positions to have all homes and residents' medications administered by CMAs.

Certified Medication Aide (CMA) coverage is necessary and required on a 24/7 basis at the Kansas Neurological institute to ensure safe and timely delivery of resident care across all shifts. Residents have complex medical needs requiring medication administration, breathing treatments, nursing treatments, continuous monitoring, and implementation of individual medical care plans around the clock. CMA availability provides consistent clinical support to nursing staff, particularly when nursing staff is limited, and ensures that scheduled medications and ordered treatments are completed within prescribed timeframes, including evenings, nights, weekends,

and holidays. Maintaining adequate CMA staffing is essential to resident safety, continuity of care, regulatory compliance, and adherence to individualized medical and nursing care plans in a 24/7 healthcare environment such as KNI.

Description	FTE(s) Requested	FY 2027 SGF Funding Requested	FY 2028 SGF Funding Requested
CMA's for passing meds	11	$0	$575,898

Kansas Neurological Institute Supplemental Request Summary

Position Description	FTE's Impacted	FY 2027 SGF	FY 2028 SGF
MHDDTS - CMA	11	$ -	$ 575,898
Estimated Total	**11**	**$ -**	**$ 575,898**

80830 Ancillary Services – Supplemental/Enhancement Request

Supplemental Request #3/3: Hire Cooks FY 2028

Justification: KNI requests an increase of eighteen (17) FTE positions and an enhancement in FY 2028 budget and beyond for $679,579 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 include 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 hiring seventeen (17) senior cook positions to work across the living units. These positions would assume responsibility for 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.

During the 2026 Legislative session KNI requested $893,739 for the FY 2027 budget year. KNI received $150,000 and were able to begin recruiting and hiring one (1) cook supervisor and two (2) cook seniors.

Description	FTE(s) Requested	FY 2027 SGF Funding Requested	FY 2028 SGF Funding Requested
Hire Cooks to plan, shop and prepare meals for KNI Residents	**17**	**$0.00**	**$679,579**

Position Description	FTE's Impacted	FY 2027 Salary Included Fringe	FY 2028 Salary Included Fringe
Cooks	17	$ -	$ 679,579
Estimated Total	17	$ -	$ 679,579

Performance Measures	Jan, 2026	Feb, 2026	Mar, 2026	Apr, 2026	May, 2026	Jun, 2026
Diets will be Accurate 100% of the time during audits.	87.50%	92.00%	63.00%	75.00%	72.00%	78.00%
Food consistency will be accurate 100% of the time during audits.	100.00%	100.00%	100.00%	100.00%	90.00%	80.00%

Meal Allotments	Number of Residents	Percentage of Residents
Tube Feeding	33	28%
Single Portion	45	38%
Double Portion	22	19%
Triple Portion	18	15%
	118	100%

Food Consistency	Number of Residents	Percentage of Residents
Tube Feeding	33	28%
Pureed	37	31%
Minced & Moist (Mechanical)	13	11%
Soft & Bite Size	16	14%
Regular	19	16%
	118	100%

Diets	Number of Residents	Percentage of Residents
Low Sodium	6	5%
No Added Salt	1	1%
Lactose Free	8	7%
Added Salt	1	1%
Crohn's Diet	1	1%
Diabetic Diet	5	4%
Low Calorie	7	6%
Low Cholesterol	5	4%
Low Fat	9	8%
Elimination Diet	1	1%
PKU Diet	1	1%
Pleasure Feeding	2	2%
Regular Diets	71	60%
	118	100%

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 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Vacancy Rate for Direct Care Staff	29.00%	10.00%	13.45%	10.00%	10.00%
Vacancy Rate for Non-Direct Care Staff	12.00%	9.70%	7.69%	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 2027 and 27 pay periods in FY 2028 with accompanying increases in fringe benefits and health insurance.

FY 2027: $1,841,507 is requested. The shrinkage rate is 5.881%.

FY 2028: $1,933,780 reflects flat overall spending from FY 2027 with accompanying increases in fringe benefits and health insurance. No COLA or step movement are included. The shrinkage rate is 6.113%.

Account Codes 5200 - 5290: Contractual Services

Summary: The major expenditure in this category includes Office of Information Technology Services' (OITS) monthly charges for data services and telecom services with an increase in cost due to all employees needing computers 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 TB Tests, drug screening, and background checks on new employees. A major expenditure as of FY 2026 for this category is the leasing of computers and tablets through Dell's desktop as a service program.

FY 2027 $1,012,919 is requested.

FY 2028: $1,012,919 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. Also included in this category are KNI promotional items issued to KNI and KDADS employees. Other costs include food for employee recognition.

FY 2027: $43,500 is requested.

FY 2028: $43,500 is requested.

Account Codes 5400 - 5490: Capital Outlay

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

FY 2027: $12,500 is requested.

FY 2028: $12,500 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.

Performance Measures	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Number of hours new employees received in basic developmental disability training.	4525	3316.5	5728	4500	4500
Number of training hours KNI employees receive annually	926	600.5	1292	750	750

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 2027 and 27 pay periods in FY 2028 with accompanying increases in fringe benefits and health insurance.

FY 2027: $402,486 is requested. The shrinkage rate is 5.881%.

FY 2028: $423,948 reflects flat overall spending from FY 2027 with accompanying increases in fringe benefits and health insurance. No COLA or step movement are included. The shrinkage rate is 6.113%.

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 2027: $20,500 is requested.

FY 2028: $20,500 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 2027: $3,300 is requested.

FY 2028: $3,300 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 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Percent of people whose guardians agree KNI treats individuals with respect and dignity.	96%	90%	98%	100%	100%
Percent of people whose guardian agree KNI provides a compreshensive array of services that meet the needs of the individual living at KNI	96%	92%	92%	100%	100%
Percent of people whose guardians agree the person is supported to learn new things of importance at KNI	88%	84%	89%	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	92%	91%	94%	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. KNI received official approval to admit youth individuals to help reduce the growing population on the Parsons State Hospital waitlist. To support this initiative, KNI successfully opened a new residential home in November 2025, welcoming its first resident on November 17, 2025.

Account Code 5100: Salaries and Wages

Summary: Approved staffing for the program includes 74 classified and 202 unclassified FTE positions. Funding requested is for all current positions for 26 pay periods FY 2027 and 27 pay periods in FY 2028 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 2027: $19,163,884 is requested. The shrinkage rate is 5.881%.

FY 2028: $20,000,079 reflects flat overall spending from FY 2027 with accompanying increases in fringe benefits and health insurance. No COLA or step movement are included. The shrinkage rate is 6.113%.

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. Also included in this category are the cost for haircuts as defined by CMS 42 CFR 483.10.

FY 2027: $21,250 is requested.

FY 2028: $21,250 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 2027: $460,600 is requested.

FY 2028: $460,600 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 2027: $5,000 is requested.

FY 2028: $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 activities 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 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Number of hours Foster Grandparents served in the community of Northeast Kansas	46,678	46,205	43,966	50,000	50,000
Number of volunteers serving at KNI	76	55	48	75	75
Number of volunteer hours.	1,356	1,456	1,758	2,000	2,000

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 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Total number of residents participating in supported employment jobs.	74	33	36	50	50
Percent of residents in employment jobs	57%	29%	27%	43%	43%

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 Medicaid-approved seating and mobility clinic for Kansans with disabilities.

Preformance Measures	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Number of people with challenging behaviors and medical needs provided consultation and support	124	115	118	118	118
Number of KNI work requests for assistive technology services	3045	3670	3244	4000	4000
Number of community work requests for assistive technology services	99	94	93	200	200
Percent of residents who receive/require assistive technology services	96%	100%	96%	100%	100%
Number of residents who received physical therapy treatment services	64	109	118	120	120
Number of residents provided with dental consultation and services (changed for FY 2025)	130	N/A	N/A	N/A	N/A
Number of dental appointments provided to KNI Residents (new for FY 2025)	N/A	333	416	325	325
Number of dental appointments provided to community-based patients (new for FY 2025)	N/A	58	147	75	75
Number of dental appointments utilizing sedation services provided to KNI residents (new for FY 2025)	N/A	182	172	200	200
Number of dental appointments utilizing sedation services provioded to community-based patients (new for FY 2025)	N/A	23	82	50	50
Number of optometry appointments provided to KNI residents (new for FY 2025)	N/A	116	125	120	120
Number of audiology appointments provided to KNI residents (new for FY 2025)	N/A	138	144	145	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 in FY 2027 and 27 pay periods in FY 2028 with accompanying increases in fringe benefits and health insurance.

FY 2027: $2,707,930 is requested. The shrinkage rate is 5.881%.

FY 2028: $2,833,233 reflects flat overall spending from FY 2027 with accompanying increases in fringe benefits and health insurance. No COLA or step movement are included. The shrinkage rate for SGF is 6.113%.

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 2027: $190,450 is requested.

FY 2028: $190,450 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 2027: $285,400 is requested.

FY 2028: $285,400 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 2027: $44,000 is requested.

FY 2028: $44,000 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 2027: $8,000 is requested.

FY 2028: $8,000 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 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Estimate
Percent of parents and guardians who feel their loved ones receive the health care services he/she needs.	100%	93%	98%	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	250	130	325	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 provide 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 2027 and 27 pay periods FY 2028 with accompanying increases in fringe benefits and health insurance.

FY 2027: $8,438,614 is requested. The shrinkage rate is 5.881%.

FY 2028: $8,730,122 reflects flat overall spending from FY 2027 with accompanying increases in fringe benefits and health insurance. No COLA or step movement are included. The shrinkage rate is 6.113%.

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-ground hospitalizations, medical equipment repairs, in-patient and out-patient hospital expenses. Memberships to online medical portals and mobile imaging services so residents can stay at KNI when x-rays are needed.

FY 2027: $2,475,600 is requested.

FY 2028: $2,475,600 is requested.

Account Codes 5300 - 5390: Commodities

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

FY 2027: $354,500 is requested.

FY 2028: $354,500 is requested.

Account Code 5400 - 5490: Capital Outlay

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

FY 2027: $20,000 is requested.

FY 2028: $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 2026.

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 consists 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 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Percent of parents and guardians who feel the home their loved one lives in is clean	92%	92%	92%	100%	100%
Percent of parents and guardians who feel the home their loved one lives in is good repair	94%	92%	92%	100%	100%
Percent of Parents and guardians who feel their loved on is safe at KNI	96%	95%	98%	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 27 pay periods in FY 2027 with accompanying increases in fringe benefits and health insurance.

FY 2027: $3,902,171 is requested. The shrinkage rate is 5.881%.

FY 2028: $4,110,275 reflects flat overall spending from FY 2027 with accompanying increases in fringe benefits and health insurance. No COLA or step movement are included. The shrinkage rate is 6.113%.

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. 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 Easter Kansas for Compensation Work Therapy for veterans. Due to our aging resident population, KNI has experienced an increased need for external contracted services to install accessible walk-in showers, ensuring necessary accessibility and safety standards for the individuals living at KNI.

FY 2027: $1,660,270 is requested.

FY 2028: $1,660,270 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 2027: $1,239,400 is requested.

FY 2028: $1,239,400 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 of equipment, appliances, and other capital equipment for use by the entire facility.

FY 2027: $219,500 is requested.

FY 2028: $219,500 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 provides 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 2026, the KNI Employee Use Fund ending balance was $4,443.21. Financial Statements are produced by the KNI Accounting Department and submitted annually to Department of Administration's Office of the Chief Financial Officer.