

# KANSAS NEUROLOGICAL INSTITUTE

## FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
<b>EXPENDITURES:</b>					
<b>State Operations*</b>	<b>\$ 36,520,569</b>	<b>\$ 38,696,109</b>	<b>\$ 37,527,494</b>	<b>\$ 39,698,784</b>	<b>\$ 37,528,112</b>
Salaries and Wages	26,256,529	30,472,544	29,303,929	31,705,219	29,534,547
Contractual Services	7,316,130	5,783,165	5,783,165	5,553,165	5,553,165
Commodities	2,155,656	2,168,900	2,168,900	2,168,900	2,168,900
Capital Outlay	792,254	271,500	271,500	271,500	271,500
<b>State Aid and Assistance</b>	<b>\$ 743</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Aid to Local Units	-	-	-	-	-
Other Assistance	743	-	-	-	-
<b>Capital Budget and Debt</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 36,521,312</b>	<b>\$ 38,696,109</b>	<b>\$ 37,527,494</b>	<b>\$ 39,698,784</b>	<b>\$ 37,528,112</b>
<b>FINANCING:</b>					
State General Fund	\$ 17,554,840	\$ 19,143,885	\$ 17,975,270	\$ 20,281,197	\$ 18,110,525
KNI Fee Fund	1,391,086	1,695,947	1,695,947	1,715,270	1,715,270
Title XIX Fund	17,049,632	17,213,315	17,213,315	17,189,657	17,189,657
All Other Funds	525,754	642,962	642,962	512,660	512,660
<b>TOTAL</b>	<b>\$ 36,521,312</b>	<b>\$ 38,696,109</b>	<b>\$ 37,527,494</b>	<b>\$ 39,698,784</b>	<b>\$ 37,528,112</b>
<b>PERCENTAGE CHANGE:</b>					
State General Fund	5.0 %	9.1 %	(6.1) %	5.9 %	(10.7) %
All Funds	14.9 %	6.0 %	(3.0) %	2.6 %	(5.5) %
FTE Positions	464.8	485.8	464.8	506.8	464.8

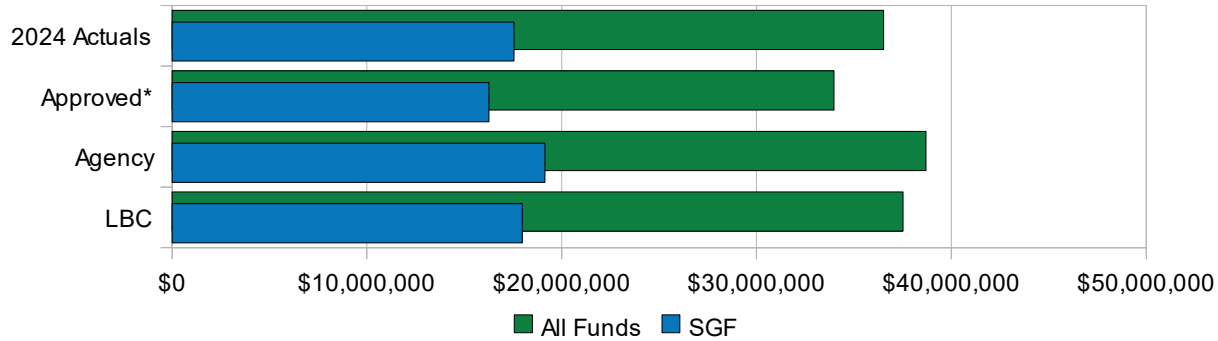
\* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

## AGENCY OVERVIEW

The Kansas Neurological Institute (KNI) provides treatment for adults with intellectual and developmental disabilities. Individuals with intellectual and developmental disabilities have conditions that originate early in life, most often before birth. Developmental disabilities often require some level of ongoing support throughout a lifetime. As a result, those living in state developmental disability hospitals tend to remain at the facility for much longer than patients at the state mental health hospitals. Therefore, the state developmental disability hospitals are both treatment centers and homes for those individuals who are not served in the community. The Kansas Neurological Institute was established in 1959 on 183 acres formerly occupied by the Winter Veterans Hospital. The agency's mission is "to support each person who lives at KNI to have a meaningful life," which is accomplished by ensuring well-being, providing opportunities for choice, promoting personal relationships, encouraging participation in the community, and recognizing individuality.

## FY 2025 ANALYSIS

FIG. 2 BUDGET HIGHLIGHTS, FY 2025



\* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ 17,554,840	\$ 16,262,955	\$ 19,143,885	\$ 1,589,045	9.1 %	\$ 2,880,930	17.7 %
All Other Funds	18,966,472	17,708,150	19,552,224	585,752	3.1	1,844,074	10.4
<b>TOTAL</b>	<b>\$ 36,521,312</b>	<b>\$ 33,971,105</b>	<b>\$ 38,696,109</b>	<b>\$ 2,174,797</b>	<b>6.0 %</b>	<b>\$ 4,725,004</b>	<b>13.9 %</b>

\* Note: Includes SGF reappropriations.

## BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ 16,262,955</b>	<b>\$ 33,971,105</b>	<b>437.5</b>	<b>\$ 16,262,955</b>	<b>\$ 33,971,105</b>	<b>437.5</b>
2024 SB 28 & HB 2551	16,262,955	33,971,105	437.5	16,262,955	33,971,105	437.5
1. SGF Reappropriation	-	-	-	-	-	-
<b>Supplemental Requests</b>	<b>\$ 1,168,615</b>	<b>\$ 1,168,615</b>	<b>21.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
2. Certified Medication Aides	1,168,615	1,168,615	21.0	-	-	-
<b>Other Changes</b>	<b>\$ 1,712,315</b>	<b>\$ 3,556,389</b>	<b>27.3</b>	<b>\$ 1,712,315</b>	<b>\$ 3,556,389</b>	<b>27.3</b>
3. 24/7 Pay Plan	1,807,830	1,807,830	-	1,807,830	1,807,830	-
4. Salaries and Wages	4,466,301	1,074,004	27.3	4,466,301	1,074,004	27.3
5. Contractual Services	(2,325,816)	555,305	-	(2,325,816)	555,305	-
6. Commodities	(1,978,500)	105,250	-	(1,978,500)	105,250	-
7. Capital Outlay	(257,500)	14,000	-	(257,500)	14,000	-
<b>TOTAL</b>	<b>\$ 19,143,885</b>	<b>\$ 38,696,109</b>	<b>485.8</b>	<b>\$ 17,975,270</b>	<b>\$ 37,527,494</b>	<b>464.8</b>

### 1. SGF REAPPROPRIATION

The agency did not have any SGF funds reappropriated from FY 2024 to FY 2025.

### 2. CERTIFIED MEDICATION AIDE POSITIONS

Certified Medication Aides (CMAs) administer medication to patients under supervision of a licensed nurse. In August 2023, KNI was cited by surveyors from the Kansas Department of Health and Environment (KDHE) for failing to ensure an appropriately organized staffing structure ensures CMAs are properly supervised. KNI conducted a medication administration study and determined it took an average of 20 minutes per resident to pass medications. Based on the study, KNI determined that it requires 21 CMAs to adequately pass medications under the supervision of the nursing department to fulfill the plan of correction. Accordingly, the agency requests \$1.2 million SGF and 21.0 FTE positions to employ CMAs in FY 2025.

- **Agency:** Add \$1.2 million SGF and 21.0 FTE positions to employ CMAs in FY 2025.
- **LBC:** Delete \$1.2 million SGF and 21.0 FTE positions to not employ CMAs in FY 2025.

### 3. 24/7 PAY PLAN

The agency received a transfer of \$1.8 million SGF from KDADS to provide shift differentials to employees at 24/7 facilities pursuant to the 24/7 Pay Plan. The 24/7 Pay Plan was made permanent in 2024 HB 2551, so it will appear in the agency's base budget in future years. Previously, this item was transferred annually from the Kansas Department for Aging and Disability Services.

- **Agency:** Add \$1.8 million SGF to provide shift differentials to employees at 24/7 facilities pursuant to the 24/7 Pay Plan in FY 2025.
- **LBC:** No changes.

### 4. SALARIES AND WAGES

In FY 2025, the agency restructured its departments due to staffing challenges and a plan of correction following citation by KDHE. The agency added the following positions:

- 1 Assistant Superintendent;
- 1 Chief of Operations;
- 1 Assistant Human Resource Director;
- 1 Human Resource Coordinator;
- 1 Information Technology Manager;
- 1 Technology Support Consultant;
- 1 Staff Development Specialist;
- 1 Behavior Tech;
- 1 Behavior Analyst;
- 1 Licensed Practical Nurse;
- 2 Program Managers;
- 2 Facilities Specialists,
- 3 Safety and Security Officers;
- 3 Registered Nurses; and
- 6 Certified Medication Aides.

The agency's revised estimate includes an increase of \$1.1 million, including \$4.5 million SGF, and 27.3 FTE positions in FY 2025 for this restructuring. Of that amount, \$1.1 million is for the total salary cost for these positions, while the SGF increase is due to the agency prioritizing its SGF spending on salaries and wages and funding other expenditures using the KNI Fee Fund and Title XIX funds instead.

- **Agency:** Add \$1.1 million, including an SGF increase of \$4.5 million, and add 27.3 FTE positions in FY 2025 to adjust salaries and wages expenditures, including restructuring as part of a plan of correction following citation by surveyors.
- **LBC:** No changes.

### 5. CONTRACTUAL SERVICES

The agency's revised estimate includes an increase of \$660,555, but an SGF decrease of \$4.3 million, from the FY 2025 approved amount for contractual services. The shift is

primarily to shift SGF funding to salaries and wages and to fund other expenditures from the KNI Fee Fund and Title XIX funds. The all funds increase is attributable to miscellaneous increases for contractual services, including building repair and software.

- **Agency:** Add \$555,305, but delete \$2.3 million SGF, to swap the funding source for contractual services and commodities from SGF to other funding sources, as well as miscellaneous increases in contractual services and commodities in FY 2025.
- **LBC:** No changes.

## **6. COMMODITIES**

The agency's revised estimate includes an increase of \$105,250, including an SGF decrease of \$2.0 million, from the FY 2025 approved amount for commodities. The shift is primarily to shift SGF funding to salaries and wages and to fund other expenditures with KNI Fee funds and Title XIX funds. The all funds increase is attributable to miscellaneous increases for commodities, including food and medical supplies.

- **Agency:** Add \$660,555, and delete \$4.3 million SGF, to swap the funding source for contractual services and commodities from SGF to other funding sources, as well as miscellaneous increases in contractual services and commodities in FY 2025.
- **LBC:** No changes.

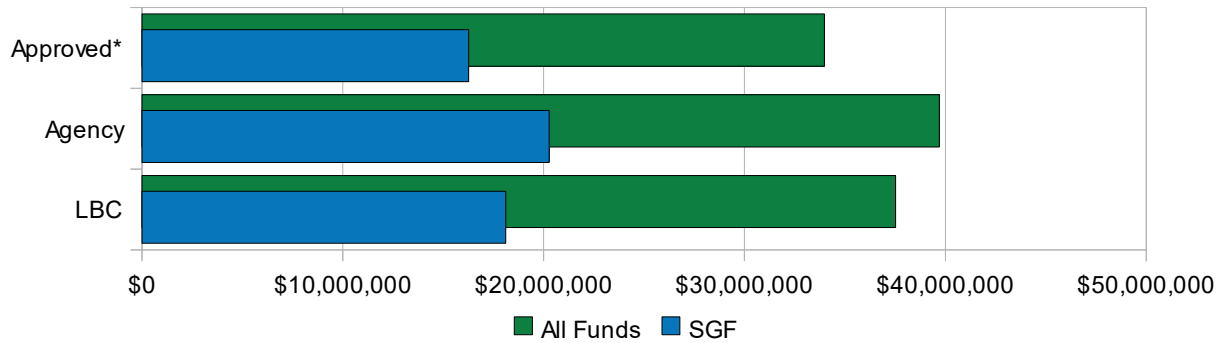
## **7. CAPITAL OUTLAY**

The agency's revised estimate includes an increase of \$14,000, including an SGF decrease of \$257,500, below the amount approved by the 2024 Legislature. The SGF decrease is due to the agency shifting SGF funding to salaries and wages and funding other expenditures with KNI Fee funds and Title XIX funds. The all funds increase is attributable to miscellaneous increases for capital outlay, including rehabilitation equipment and vehicles.

- **Agency:** Add \$14,000, and delete \$257,500 SGF, to swap the funding source for capital outlay from SGF to other funding sources, as well as miscellaneous increases in capital outlay in FY 2025.
- **LBC:** No changes.

## FY 2026 ANALYSIS

FIG. 5 BUDGET HIGHLIGHTS, FY 2026



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

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency		Agency Change from Approved*	
SGF	\$ 19,143,885	\$ 16,262,955	\$ 20,281,197	\$ 1,137,312	5.9 %	\$ 4,018,242	24.7 %
All Other Funds	19,552,224	17,708,150	19,417,587	(134,637)	(0.7)	1,709,437	9.7
<b>TOTAL</b>	<b>\$ 38,696,109</b>	<b>\$ 33,971,105</b>	<b>\$ 39,698,784</b>	<b>\$ 1,002,675</b>	<b>2.6 %</b>	<b>\$ 5,727,679</b>	<b>16.9 %</b>

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

## BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ 16,262,955</b>	<b>\$ 33,971,105</b>	<b>437.5</b>	<b>\$ 16,262,955</b>	<b>\$ 33,971,105</b>	<b>437.5</b>
2024 SB 28 & HB 2551	16,262,955	33,971,105	437.5	16,262,955	33,971,105	437.5
<b>Enhancement Requests</b>	<b>\$ 2,170,742</b>	<b>\$ 2,170,742</b>	<b>42.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
1. Certified Medication Aides	1,168,685	1,168,685	21.0	-	-	-
2. Cook FTE Positions	1,002,057	1,002,057	21.0	-	-	-
<b>Other Changes</b>	<b>\$ 1,847,500</b>	<b>\$ 3,556,937</b>	<b>27.3</b>	<b>\$ 1,847,500</b>	<b>\$ 3,556,937</b>	<b>27.3</b>
3. 24/7 Pay Plan	1,807,830	1,807,830	-	1,807,830	1,807,830	-
4. Salaries and Wages	4,601,556	1,304,622	27.3	4,601,556	1,304,622	27.3
5. Contractual Services	(2,325,816)	325,305	-	(2,325,816)	325,305	-
6. Commodities	(1,978,500)	105,250	-	(1,978,500)	105,250	-
7. All Other Adjustments	(257,570)	13,930	0.0	(257,570)	13,930	-
<b>TOTAL</b>	<b>\$ 20,281,197</b>	<b>\$ 39,698,784</b>	<b>506.8</b>	<b>\$ 18,110,455</b>	<b>\$ 37,528,042</b>	<b>464.8</b>

### 1. CERTIFIED MEDICATION AIDE POSITIONS

The agency requests an additional \$1.2 million SGF and 21.0 FTE positions to continue to employ Certified Medication Aides (CMAs) for FY 2026. This is a continuation of the agency's supplemental request in FY 2025.

- **Agency:** Add \$1.2 million SGF, including 21.0 FTE positions, to employ CMAs for FY 2026.
- **LBC:** Delete \$1.2 million SGF and 21.0 FTE positions to not employ CMAs for FY 2026.

### 2. COOK FTE POSITIONS

Currently, direct-care staff plan menus, shop for groceries, and prepare meals for the 20 living units at KNI. The dietary department had previously closed in September 1996,

and the agency reports that the aging population at KNI is resulting in more specific and complex dietary needs. Additionally, the agency states that separating meal preparation and planning will meet the requirements in the survey plan of correction related to dietary services while maintaining personalized meals across the campus. Accordingly, the agency requests \$1.0 million SGF and 21.0 FTE positions to employ 1 Cook Manager, 1 Cook Supervisor, and 19 Cook Seniors for FY 2026.

- **Agency:** Add \$1.0 million SGF and 21.0 FTE positions to employ 1 Cook Manager, 1 Cook Supervisor, and 19 Cook Seniors for FY 2026.
- **LBC:** Delete \$1.0 million SGF and 21.0 FTE positions to not employ 1 Cook Manager, 1 Cook Supervisor, and 19 Cook Seniors for FY 2026.

### 3. 24/7 PAY PLAN

The agency added \$1.8 million SGF from KDADS to provide shift differentials to employees at 24/7 facilities pursuant to the 24/7 Pay Plan. The 24/7 Pay Plan was made permanent in 2024 HB 2551, so it will appear in the agency's base budget beginning in FY 2026. Previously, this item was transferred annually from KDADS.

- **Agency:** Add \$1.8 million SGF to provide shift differentials to employees at 24/7 facilities pursuant to the 24/7 Pay Plan for FY 2026.
- **LBC:** No changes.

### 4. SALARIES AND WAGES

The agency's revised estimate includes \$1.3 million, including an SGF increase of \$4.6 million, and 27.3 FTE positions for FY 2026 to continue funding positions that were created to restructure the agency as part of the plan of correction following citation by KDHE. This is a continuation of the agency's revised estimate in FY 2025.

- **Agency:** Add \$1.1 million, including an SGF increase of \$4.5 million, and add 27.3 FTE positions for FY 2026 to adjust salaries and wages expenditures, including restructuring as part of a plan of correction following citation by surveyors.
- **LBC:** No changes.

### 5. CONTRACTUAL SERVICES

The agency's revised estimate includes an increase of \$325,305, including an SGF decrease of \$2.3 million, from the FY 2025 approved amount for contractual services. The shift is primarily to shift SGF funding to salaries and wages and to fund other expenditures with KNI Fee funds and Title XIX funds. The all funds increase is attributable to miscellaneous increases for contractual services, including building repair and software.

- **Agency:** Add \$325,305, and delete \$2.3 million SGF, to swap the funding source for contractual services and commodities from SGF to other funding sources, as well as miscellaneous increases in contractual services and commodities for FY 2026.
- **LBC:** No changes.

### 6. COMMODITIES

The agency's revised estimate includes an increase of \$105,250, including an SGF

decrease of \$2.0 million, from the FY 2025 approved amount for commodities. The shift is primarily to shift SGF funding to salaries and wages and to fund other expenditures with KNI Fee funds and Title XIX funds. The all funds increase is attributable to miscellaneous increases for commodities, including food and medical supplies.

- **Agency:** Add \$660,555, and delete \$4.3 million SGF, to swap the funding source for contractual services and commodities from SGF to other funding sources, as well as miscellaneous increases in contractual services and commodities for FY 2026.
- **LBC:** No changes.

## **7. CAPITAL OUTLAY**

The agency's revised estimate includes an increase of \$13,930, including an SGF decrease of \$257,500, below the amount approved for FY 2025 by the 2024 Legislature. The SGF decrease is due to the agency shifting SGF funding to salaries and wages and funding other expenditures with KNI Fee funds and Title XIX funds. The all funds increase is attributable to miscellaneous increases for capital outlay, including rehabilitation equipment and vehicles.

- **Agency:** Add \$13,930, and delete \$257,500 SGF, to swap the funding source for capital outlay from SGF to other funding sources, as well as miscellaneous increases in capital outlay for FY 2026.
- **LBC:** No changes.

## REFERENCE TABLES

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

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	\$ 10,198,928	8.4 %	\$ 25,743,021	2.2 %	435.7	0.0 %
FY 2018	9,990,653	(2.0)	24,953,633	(3.1)	435.7	0.2
FY 2019	10,931,251	9.4	25,741,904	3.2	437.5	0.0
FY 2020	11,550,745	5.7	26,439,273	2.7	437.5	0.8
FY 2021	11,216,181	(2.9)	26,792,146	1.3	437.5	2.4
FY 2022	10,095,375	(10.0)	27,425,201	2.4	437.5	9.2
FY 2023	16,720,542	65.6	31,796,105	15.9	437.5	5.8
FY 2024	17,554,840	5.0	36,521,312	14.9	464.8	3.0
FY 2025 Agency	19,143,885	9.1	38,696,109	6.0	485.8	2.5
FY 2026 Agency	20,281,197	5.9	39,698,784	2.6	506.8	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 10,082,269	98.9 %	\$ 13,955,763	54.2 %	71.1	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	14,790,252		31,914,206		446.6	

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

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

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

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	\$ 1,963,329	\$ 2,291,044	\$ 2,291,044	\$ 2,301,073	\$ 2,301,073
Ancillary Services	2,528,833	2,519,931	2,519,931	2,532,489	2,532,489
Medical and Surgical Services	9,647,782	9,559,190	8,390,575	10,583,678	8,413,006
Physical Plant and Central Services	6,268,573	6,262,085	6,262,085	6,062,475	6,062,475
Program and Supported Living	15,395,183	17,284,539	17,284,539	17,431,806	17,431,806
Staff Education and Research	717,612	779,320	779,320	787,263	787,263
<b>TOTAL</b>	<b>\$ 36,521,312</b>	<b>\$ 38,696,109</b>	<b>\$ 37,527,494</b>	<b>\$ 39,698,784</b>	<b>\$ 37,528,112</b>

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

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	20.0	20.0	20.0	20.0	20.0
Ancillary Services	25.0	25.0	25.0	25.0	25.0
Medical and Surgical Services	53.0	74.0	53.0	95.0	53.0
Physical Plant and Central Services	59.8	59.8	59.8	59.8	59.8
Program and Supported Living	294.0	294.0	294.0	294.0	294.0
Staff Education and Research	13.0	13.0	13.0	13.0	13.0
<b>TOTAL</b>	<b>464.8</b>	<b>485.8</b>	<b>464.8</b>	<b>506.8</b>	<b>464.8</b>