

# KANSAS DEPARTMENT FOR AGING AND DISABILITY SERVICES

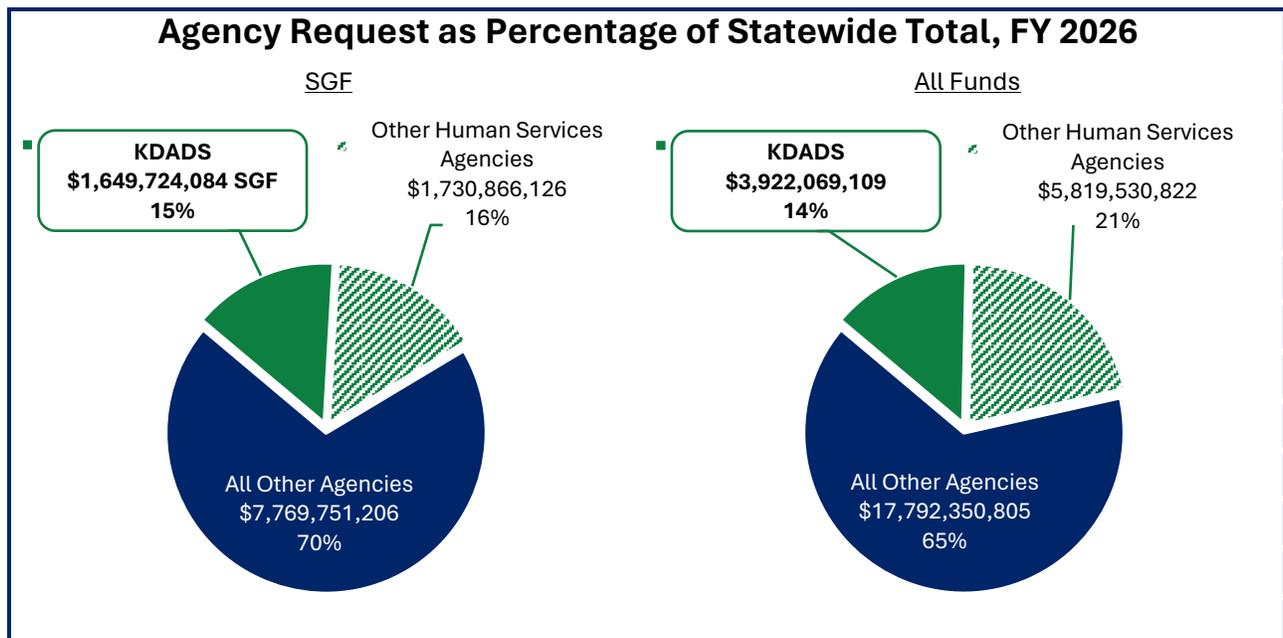
## Budget Summary – Agency Request

### Executive Summary

The Kansas Department of Aging and Disability Services (KDADS) was established by statute in 1977 as a cabinet-level agency, known as the Department of Aging until 2012. The agency is headed by a secretary appointed by the Governor, subject to confirmation by the Senate. Its goals are to promote the security, dignity, and independence of older adults and persons with disabilities. KDADS is responsible for Medicaid long-term care payments, survey and certification for adult care homes, behavioral health programs, home and community-based services for older adults and persons with disabilities, and management and oversight of the five state hospitals. KDADS is mandated under the federal Older Americans Act to serve as an advocate for seniors and to administer programs funded by Older Americans Act appropriations.

KDADS is responsible for overseeing the administration of the Medicaid Home and Community Based Services (HCBS) waivers for older adults and persons with disabilities. Kansas currently has seven separate HCBS waivers: Autism (AU), Frail Elderly (FE), Intellectual and Development Disability (I/DD), Physical Disability (PD), Serious Emotional Disturbance (SED), Technology Assisted (TA), and Brain Injury (BI).

Expenditures by Fiscal Year and Version				
	SGF	All Funds	Note	
FY 2024 Actual	\$ 1,107,238,271	\$ 2,892,357,544	Actual expenditures	
FY 2025 Actual	1,334,169,024	3,385,571,561	Actual expenditures	
FY 2026 Approved	1,649,724,084	3,926,612,853	<a href="#">2025 SB 125</a>	
FY 2026 Agency	1,649,724,084	3,922,069,109	Revised estimate, submitted September 2025	
FY 2027 Agency	1,468,335,565	3,804,779,227	Agency request, submitted September 2025	



# KANSAS DEPARTMENT FOR AGING AND DISABILITY SERVICES

## Budget Summary – Agency Request

### Budget and Policy Snapshot

The tables below provide a selection of items that inform the agency budget request. These items include **supplemental and enhancement requests** () , adjustments related to **reappropriated funds** () , **language-only policy changes** requested for inclusion in legislation, changes in **federal or state policy** that impact agency funding, and other budgetary items.

These tables are not intended to be a comprehensive list of changes in the agency budget request. For more detail on individual fiscal year requests, please refer to the [FY 2026 Analysis](#) and [FY 2027 Analysis](#) sections later in this document.

#### FY 2026

Item	Amount	Source	Note
 SGF Reappropriation	\$ 174,881,085	SGF	Includes agency lapses.
 SIBF Reappropriation	10,134,886	SIBF	

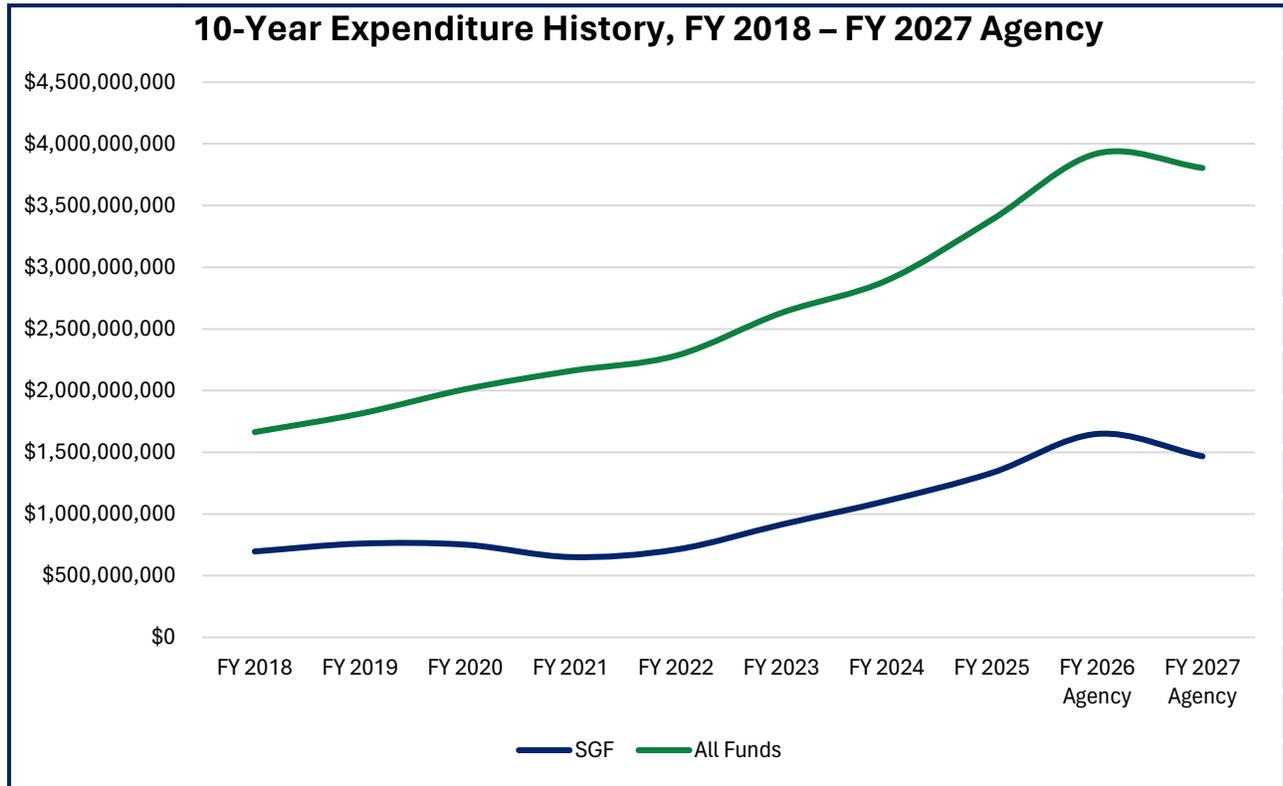
#### FY 2027

Item	Amount	Source	Note
 HCBS Community Support Waiver	\$ 3,741,750	SGF	\$9.0 million all funds
 HCBS Technology Assisted Waiver	3,023,137	SGF	\$7.6 million all funds
 HCBS Brain Injury Waiver	6,914,313	SGF	\$17.3 million all funds
 HCBS Frail Elderly Waiver	33,057,383	SGF	\$82.9 million all funds
 Rehabilitation and Repair Projects	2,852,000	SIBF	
 OSH Cottonwood Remodel	2,021,200	SIBF	
 OSH Special Services/ MICO Remodel	926,000	SIBF	
 AAC Building Remodel	3,458,053	SIBF	

# KANSAS DEPARTMENT FOR AGING AND DISABILITY SERVICES

## Budget Summary – Agency Request

### Summary of Expenditures



Fiscal Year	SGF		All Funds		FTE	CPI-U*
	Amount	Change (%)	Amount	Change (%)		
FY 2018	\$ 697,322,988	7.5	\$ 1,663,876,113	5.1	283.00	0.2
FY 2019	760,717,209	9.1	1,812,958,123	9.0	282.00	--
FY 2020	752,187,869	(1.1)	2,011,840,022	11.0	287.00	0.8
FY 2021	651,793,279	(13.3)	2,159,468,572	7.3	316.00	2.4
FY 2022	712,441,169	9.3	2,283,402,805	5.7	334.00	9.2
FY 2023	914,882,588	28.4	2,629,978,226	15.2	362.29	5.8
FY 2024	1,107,238,271	21.0	2,892,357,544	10.0	380.63	3.0
FY 2025	1,334,169,024	20.5	3,385,571,561	17.1	393.00	3.0
FY 2026 Agency	1,649,724,084	23.7	3,922,069,109	15.8	364.50	2.8
FY 2027 Agency	1,468,335,565	(11.0)	3,804,779,227	(3.0)	354.50	2.4

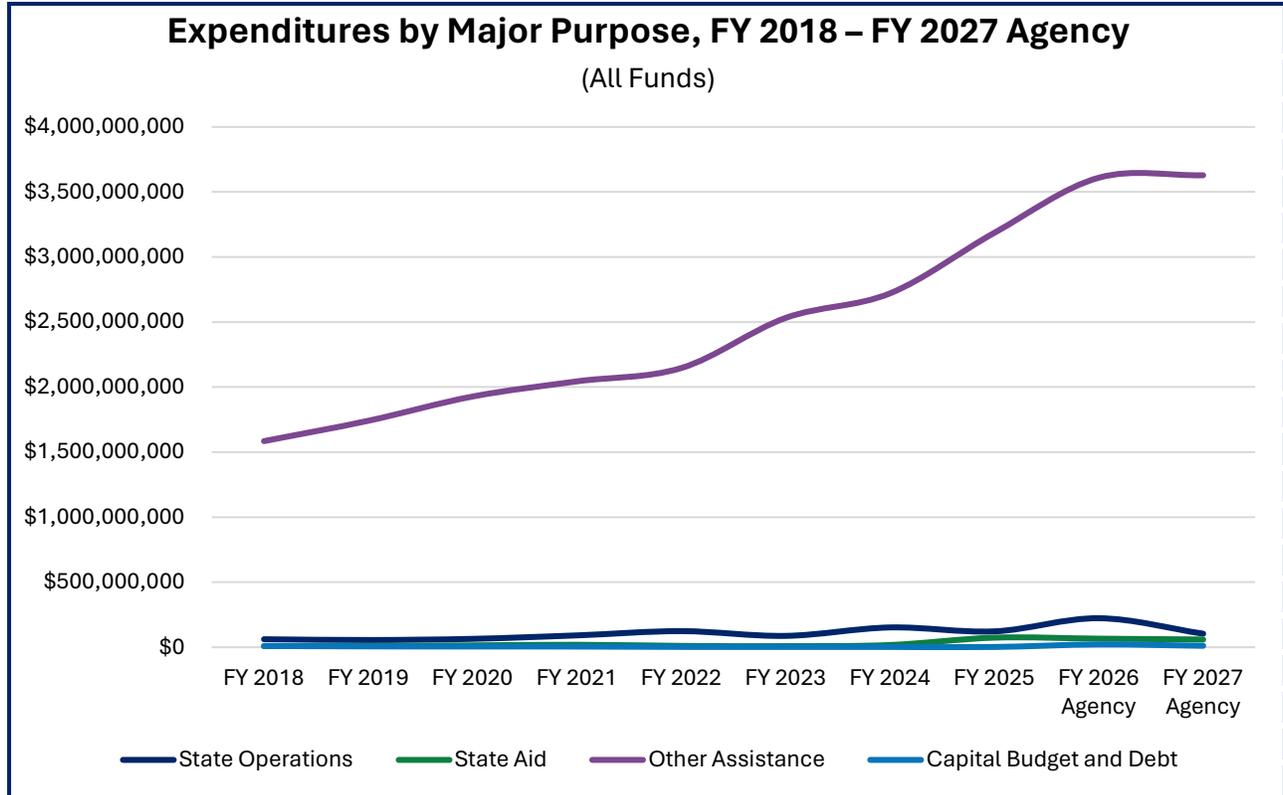
5-Year Change (FY 2023–2027)	\$ 553,452,977	60.5	\$ 1,174,801,001	44.7	(7.79)	11.6
10-Year Change (FY 2018–2027)	771,012,577	110.6	2,140,903,114	128.7	71.50	33.1
3-Year Average** (FY 2023–2025)	1,118,763,294	N/A	2,969,302,444	N/A	378.64	N/A

\* Note : Consumer Price Index for All Urban Consumers estimate for FY 2026–2027 is from the Consensus Revenue Estimating Group.

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

# KANSAS DEPARTMENT FOR AGING AND DISABILITY SERVICES

## Budget Summary – Agency Request



### Expenditures by Category, FY 2024 – FY 2027 Agency

(All Funds, Dollars in Thousands)

	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>State Operations</b>						
Salaries and Wages	0.8 %	\$ 23,404.7	\$ 26,616.0	\$ 33,960.5	\$ 32,137.7	\$ 31,316.4
Contractual Services	4.8	119,242.6	85,397.2	93,921.9	186,533.3	71,013.1
Commodities	0.1	398.2	218.3	984.9	416.8	208.5
Capital Outlay	0.1	3,468.3	1,328.4	1,706.7	1,807.1	1,512.0
Operating Adjustments	--	-	-	(1,017.4)	-	-
<b>Subtotal</b>	<b>5.6 %</b>	<b>\$ 146,513.8</b>	<b>\$ 113,559.9</b>	<b>\$ 129,556.5</b>	<b>\$ 220,894.9</b>	<b>\$ 104,049.9</b>
<b>State Aid and Assistance</b>						
Aid to Locals	1.7 %	\$ 16,798.8	\$ 74,617.3	\$ 7,789.0	\$ 66,586.5	\$ 60,308.1
Other Assistance	92.0	2,719,982.6	3,185,629.8	3,588,683.8	3,608,885.1	3,627,774.6
<b>Subtotal</b>	<b>93.7 %</b>	<b>\$ 2,736,781.4</b>	<b>\$ 3,260,247.1</b>	<b>\$ 3,596,472.7</b>	<b>\$ 3,675,471.6</b>	<b>\$ 3,688,082.7</b>
<b>Capital Budget and Debt</b>						
Capital Improvements	0.7 %	\$ 9,062.3	\$ 11,764.6	\$ 15,567.6	\$ 25,702.6	\$ 12,646.5
Debt Service Principal	--	-	-	-	-	-
Debt Service Interest	--	-	-	-	-	-
<b>Subtotal</b>	<b>0.7 %</b>	<b>\$ 9,062.3</b>	<b>\$ 11,764.6</b>	<b>\$ 15,567.6</b>	<b>\$ 25,702.6</b>	<b>\$ 12,646.5</b>
<b>Reappropriations</b>	<b>-- %</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,016.0</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>100.0 %</b>	<b>\$ 2,892,357.5</b>	<b>\$ 3,385,571.6</b>	<b>\$ 3,926,612.9</b>	<b>\$ 3,922,069.1</b>	<b>\$ 3,804,779.2</b>

# KANSAS DEPARTMENT FOR AGING AND DISABILITY SERVICES

## Budget Summary – Agency Request

### State Operations

<b>Expenditures by Classification, FY 2024 – FY 2027 Agency</b>						
(State Operations, All Funds, Dollars in Thousands)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>Salaries and Wages</b>						
Employee Pay	0.6 %	\$ 17,063.5	\$ 19,567.4	\$ 25,242.9	\$ 24,231.8	\$ 23,472.6
Employee Benefits	0.2	6,341.2	7,048.6	9,902.6	9,090.9	9,028.8
Shrinkage	(0.0)	-	-	(1,185.0)	(1,185.0)	(1,185.0)
<b>Subtotal</b>	<b>0.8 %</b>	<b>\$ 23,404.7</b>	<b>\$ 26,616.0</b>	<b>\$ 33,960.5</b>	<b>\$ 32,137.7</b>	<b>\$ 31,316.4</b>
<b>Contractual Services</b>						
Communication	0.1 %	\$ 331.6	\$ 222.3	\$ 336.5	\$ 226.3	\$ 222.8
Fees (Professional)	2.9	72,254.2	79,450.7	85,216.7	111,855.4	63,342.0
Fees (Other Services)	0.1	1,447.2	1,385.7	1,447.1	1,827.6	1,803.6
Freight and Express	0.1	3.6	12.5	0.5	12.6	12.6
Printing and Advertising	0.1	387.6	333.0	747.4	334.2	322.8
Rent and Leases	0.1	2,803.3	2,222.6	2,945.9	3,575.4	3,533.2
Repair and Servicing	0.1	201.7	250.8	205.0	251.6	251.2
Travel and Subsistence	0.1	1,030.8	924.5	1,062.2	940.4	915.1
Utilities	0.1	176.2	163.3	182.5	163.4	163.4
Other	1.7	40,606.3	431.7	1,778.0	67,346.3	446.3
<b>Subtotal</b>	<b>4.8 %</b>	<b>\$ 119,242.6</b>	<b>\$ 85,397.2</b>	<b>\$ 93,921.9</b>	<b>\$ 186,533.3</b>	<b>\$ 71,013.1</b>
<b>Commodities</b>						
Clothing	0.1 %	\$ 6.1	\$ 4.0	\$ 702.7	\$ 4.6	\$ 4.3
Equipment and Parts	0.1	3.8	0.8	3.8	0.8	0.8
Food	0.1	2.0	1.8	2.0	1.8	1.8
Fuel	--	-	-	-	-	-
Motor Vehicle Parts	0.1	195.1	124.5	184.7	124.7	122.6
Supplies (Office)	0.1	44.4	22.0	42.7	25.6	21.2
Supplies (Professional)	0.1	80.2	9.9	5.2	4.0	3.8
Supplies (Research)	--	-	-	-	-	-
Other	0.1	66.8	55.1	43.9	255.2	54.0
<b>Subtotal</b>	<b>0.1 %</b>	<b>\$ 398.2</b>	<b>\$ 218.3</b>	<b>\$ 984.9</b>	<b>\$ 416.8</b>	<b>\$ 208.5</b>
<b>Capital Outlay</b>						
Books	-- %	\$ 0.5	\$ -	\$ 0.5	\$ -	\$ -
Computer Hardware	0.1	1,475.5	111.2	166.8	113.0	113.0
Computer Software	0.1	1,523.9	230.3	1,095.1	230.4	230.4
Equipment, Furniture	0.1	123.4	312.4	439.0	789.3	494.2
Information Processing	0.1	49.7	1.6	1.3	1.6	1.6
Telecommunications	0.1	295.3	672.9	4.0	672.9	672.9
Other	--	-	-	-	-	-
<b>Subtotal</b>	<b>0.1 %</b>	<b>\$ 3,468.3</b>	<b>\$ 1,328.4</b>	<b>\$ 1,706.7</b>	<b>\$ 1,807.1</b>	<b>\$ 1,512.0</b>
<b>Operating Adjustments</b>	<b>-- %</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,017.4)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>5.6 %</b>	<b>\$ 146,513.8</b>	<b>\$ 113,559.9</b>	<b>\$ 129,556.5</b>	<b>\$ 220,894.9</b>	<b>\$ 104,049.9</b>

# KANSAS DEPARTMENT FOR AGING AND DISABILITY SERVICES

## Budget Summary – Agency Request

### State Aid

<b>Expenditures by Classification, FY 2024 – FY 2027 Agency</b>							
(State Aid, All Funds)							
	FY 2026 Agency % of Total		FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>State Aid</b>							
Federal Aid Payments	0.3 %	\$	6,546,811	\$ 20,513,323	\$ 2,273,985	\$ 10,901,169	\$ 10,823,254
State Aid Payments	1.4		10,252,033	54,104,009	5,515,000	55,685,366	49,484,885
<b>TOTAL</b>	<b>1.7 %</b>	<b>\$</b>	<b>16,798,844</b>	<b>\$ 74,617,332</b>	<b>\$ 7,788,985</b>	<b>\$ 66,586,535</b>	<b>\$ 60,308,139</b>

### Other Assistance

<b>Expenditures by Classification, FY 2024 – FY 2027 Agency</b>							
(Other Assistance, All Funds, Dollars in Thousands)							
	FY 2026 Agency % of Total		FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>Other Assistance</b>							
Federal Aid Payments	0.6 %	\$	74,038.2	\$ 31,045.5	\$ 17,054.0	\$ 23,314.6	\$ 21,835.5
State Aid Payments	2.0		3,941.0	67,282.9	26,260.7	77,728.9	77,873.7
State Special Grants	89.4		2,642,003.4	3,085,240.4	3,545,369.1	3,506,628.7	3,526,853.6
Other	0.1		-	2,061.0	-	1,212.8	1,211.9
<b>TOTAL</b>	<b>92.0 %</b>	<b>\$</b>	<b>2,719,982.6</b>	<b>\$ 3,185,629.8</b>	<b>\$ 3,588,683.8</b>	<b>\$ 3,608,885.1</b>	<b>\$ 3,627,774.6</b>

### Capital Budget and Debt

<b>Expenditures by Classification, FY 2024 – FY 2027 Agency</b>							
(Capital Budget and Debt, All Funds, Dollars in Thousands)							
	FY 2026 Agency % of Total		FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>Capital Improvements</b>							
Buildings	0.7 %	\$	8,473.9	\$ 11,398.1	\$ 15,567.6	\$ 25,702.6	\$ 12,646.5
Nonstructural	--		588.4	366.5	-	-	-
<b>Subtotal</b>	<b>0.7 %</b>	<b>\$</b>	<b>9,062.3</b>	<b>\$ 11,764.6</b>	<b>\$ 15,567.6</b>	<b>\$ 25,702.6</b>	<b>\$ 12,646.5</b>
<b>Debt Service</b>	<b>-- %</b>	<b>\$</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>0.7 %</b>	<b>\$</b>	<b>9,062.3</b>	<b>\$ 11,764.6</b>	<b>\$ 15,567.6</b>	<b>\$ 25,702.6</b>	<b>\$ 12,646.5</b>

# KANSAS DEPARTMENT FOR AGING AND DISABILITY SERVICES

## Budget Summary – Agency Request

### Expenditures by Program

<b>Expenditures by Program, FY 2024 – FY 2027 Agency</b>							
(All Funds, Dollars in Thousands)							
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency	
Administration	0.5 %	\$ 126,296.0	\$ 27,993.7	\$ 29,239.6	\$ 18,279.2	\$ 18,365.5	
Aging Commission	1.1	43,091.3	53,995.0	43,578.1	45,079.8	44,597.4	
Survey and Certification Commission	0.3	9,788.7	10,755.7	13,414.7	13,300.8	13,355.2	
Behavioral Health	6.1	182,425.4	222,131.9	232,813.1	239,982.3	223,164.3	
Medicaid	88.3	2,486,420.9	3,014,301.4	3,365,212.9	3,462,427.7	3,451,684.6	
Long Term Services and Supports	0.7	20,362.0	23,558.2	24,349.2	26,371.7	26,682.8	
State Hospital Commission	2.3	14,910.9	21,071.1	17,421.7	90,925.0	14,283.0	
Capital Improvements	0.7	9,062.3	11,764.5	15,567.6	25,702.5	12,646.5	
Reappropriations	--	-	-	185,016.0	-	-	
<b>TOTAL</b>	<b>100.0 %</b>	<b>\$ 2,892,357.5</b>	<b>\$ 3,385,571.5</b>	<b>\$ 3,926,612.9</b>	<b>\$ 3,922,069.0</b>	<b>\$ 3,804,779.3</b>	

<b>FTE Positions by Program, FY 2024 – FY 2027 Agency</b>						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
Administration	28.3 %	131.6	120.0	119.6	103.0	103.0
Aging Commission	5.5	20.0	20.0	18.0	20.2	22.2
Survey and Certification Commission	29.2	125.0	123.0	123.0	106.5	106.5
Behavioral Health	18.3	61.0	63.0	63.0	66.7	66.7
Medicaid	3.0	--	11.0	--	11.0	--
Long Term Services and Supports	12.7	34.0	46.0	48.0	46.2	48.2
State Hospital Commission	3.0	9.0	10.0	10.0	11.0	8.0
Capital Improvements	--	--	--	--	--	--
<b>TOTAL</b>	<b>100.0 %</b>	<b>380.6</b>	<b>393.0</b>	<b>381.6</b>	<b>364.5</b>	<b>354.5</b>

# KANSAS DEPARTMENT FOR AGING AND DISABILITY SERVICES

## Budget Summary – Agency Request

### Expenditures by Fund

<b>Expenditures by Fund, FY 2024 – FY 2027 Agency</b>									
(Dollars in Thousands)									
	FY 2026 Agency % of Total		FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency		
State General Fund	42.1 %	\$	1,107,238.3	\$	1,334,169.0	\$	1,649,724.1	\$	1,468,335.6
SIBF	0.3		9,062.3		11,764.5		13,587.4		12,646.5
Title XIX Fund	0.1		122.8		147.3		150.0		150.0
Fee Funds	0.2		8,119.0		7,424.2		8,527.9		8,379.6
Federal Funds	55.5		1,705,185.7		1,955,282.1		2,184,119.1		2,177,589.1
All Other Funds	1.9		62,629.5		76,784.5		70,504.4		72,643.1
<b>TOTAL</b>	<b>100.0 %</b>	<b>\$</b>	<b>2,892,357.5</b>	<b>\$</b>	<b>3,385,571.6</b>	<b>\$</b>	<b>3,926,612.9</b>	<b>\$</b>	<b>3,922,069.1</b>
									<b>\$ 3,804,779.2</b>

# KANSAS DEPARTMENT FOR AGING AND DISABILITY SERVICES

## Budget Summary – Agency Request

### FY 2026 Analysis

Summary of Agency Budget Request, FY 2026						
	SGF	SIBF	All Other Funds		Total	FTE Positions
<b>Approved, FY 2026</b>						
1. 2025 SB 125, without Reappropriations	\$ 1,474,842,999	\$ 3,452,500	\$ 2,263,301,383		\$ 3,741,596,882	381.6
<b>Reappropriations</b>						
2. State General Fund	\$ 175,063,369	\$ -	\$ -		\$ 175,063,369	--
3. SIBF Reappropriation	-	10,134,886	-		10,134,886	--
4. SGF Reappropriation 1.5 Percent Lapse	(182,284)	-	-		(182,284)	--
Subtotal – Approved, with Reappropriations	\$ 1,649,724,084	\$ 13,587,386	\$ 2,263,301,383		\$ 3,922,612,853	--
<b>Supplemental Requests</b>						
No Supplemental Requests	\$ -	\$ -	\$ -		\$ -	--
<b>Other Changes</b>						
5. All Other Adjustments	\$ -	\$ -	\$ (4,543,744)		\$ (4,543,744)	(17.1)
<b>TOTAL – Agency Revised Estimate</b>	<b>\$ 1,649,724,084</b>	<b>\$ 13,587,386</b>	<b>\$ 2,258,757,639</b>		<b>\$ 3,922,069,109</b>	<b>364.5</b>

### Approved Budget

#### 1. 2025 SB 125

The 2025 Legislature passed, and the Governor enacted, one bill appropriating and adjusting funding for state agencies. Select appropriations for this agency include:

- **Fall Human Services Caseload Estimate:** The Legislature approved adoption of the fall human services caseloads estimate in the amount of \$319.3 million, including \$87.0 million SGF in FY 2026;
- **I/DD Waiver Slots:** The Legislature approved \$14.0 million, including \$5.4 million SGF to add 200 individuals from the I/DD waitlist to the waiver in FY 2026;
- **I/DD Reimbursement Rates:** The Legislature approved \$10.5 million, including \$4.2 million SGF to increase reimbursement rates for I/DD waiver services in FY 2026; and
- **Nursing Facility Rebase:** The Legislature approved \$12.4 million, including \$4.8 million SGF to fully rebase nursing facility reimbursement rates in FY 2026.

### Reappropriations

#### 2. SGF Reappropriation

The agency reappropriated \$175.1 million in unspent SGF funds from FY 2025 to FY 2026. This includes:

- **State Institutional Alternative (SIA) Beds:** \$70.1 million SGF. These SIA beds are regional alternatives to being at state mental health hospitals. This fund reappropriated due to planned construction spending over multiple years for the South Central Regional Mental Health Hospital in Sedgwick County. The agency anticipates the majority of this to be spent on construction in FY 2026, with the remainder spent in FY 2027;

# KANSAS DEPARTMENT FOR AGING AND DISABILITY SERVICES

## Budget Summary – Agency Request

- **HCBS FMAP Savings:** \$39.6 million SGF. The Centers for Medicare & Medicaid Services (CMS) required the state to invest these savings in efforts that benefit HCBS; and
- **HCBS Waiver Services:** \$24.2 million SGF. This funding was primarily reappropriated due to the length of time it takes to fill the additional slots added during FY 2025.

### 3. SIBF Reappropriation

The agency reappropriated \$10.1 million in unspent SIBF funds from FY 2025 to FY 2026. These funds are for approved projects at four state hospitals.

### 4. SGF Reappropriation – 1.5 Percent Lapse

As part of the lapse identified in item 4, the Legislature approved a lapse of 1.5 percent of SGF reappropriations supporting state operations in FY 2026. For KDADS, this totals a decrease of \$182,284 SGF in FY 2026 and adjusts total SGF reappropriations to \$174.9 million.

## Other Changes

### 5. All Other Adjustments

The agency's revised estimate includes a decrease of \$4.7 million in all other adjustments in FY 2026. This decrease is primarily attributable to the termination of federal mental health block grants. This also includes a deletion of 17.1 FTE positions primarily to reduce the number of FTE positions from 113 to 96.5 within the Survey Certification and Credentialing Commission.

# KANSAS DEPARTMENT FOR AGING AND DISABILITY SERVICES

## Budget Summary – Agency Request

### FY 2027 Analysis

<b>Summary of Agency Budget Request, FY 2027</b>						
	SGF	SIBF	All Other Funds	Total	FTE	Positions
<b>Approved, FY 2026</b>						
2025 SB 125, without Reappropriations	\$ 1,474,842,999	\$ 3,452,500	\$ 2,263,301,383	\$ 3,741,596,882	381.6	
1. One-Time Adjustments	(57,393,843)	-	(48,600,000)	(105,993,843)	--	
<b>Subtotal – Approved with Adjustments</b>	<b>\$ 1,417,449,156</b>	<b>\$ 3,452,500</b>	<b>\$ 2,214,701,383</b>	<b>\$ 3,635,603,039</b>	<b>381.6</b>	
<b>Enhancement Requests</b>						
2. HCBS Community Support	\$ 3,741,750	-	\$ 5,258,250	\$ 9,000,000	--	
3. HCBS Technology Assisted	3,023,137	-	4,555,546	7,578,683	--	
4. HCBS Brain Injury	6,914,313	-	10,419,136	17,333,449	--	
5. HCBS Frail Elderly	33,057,383	-	49,813,972	82,871,355	--	
6. Rehabilitation and Repair Projects	-	2,852,000	-	2,852,000	--	
7. OSH Cottonwood Remodel	-	2,021,200	-	2,021,200	--	
8. OSH Special Services/MICO	-	926,000	-	926,000	--	
9. AAC Building Remodel	-	3,458,053	-	3,458,053	--	
<b>Subtotal – Enhancements</b>	<b>\$ 46,736,583</b>	<b>\$ 9,257,253</b>	<b>\$ 70,046,904</b>	<b>\$ 126,046,740</b>	<b>--</b>	
<b>Other Changes</b>						
10. CCBHC Planning Grants	\$ 4,000,000	-	-	\$ 4,000,000	--	
11. Mental Health Grants	-	-	(8,208,505)	(8,208,505)	--	
12. Title XIX Funding Increase	-	-	47,850,000	47,850,000	--	
13. All Other Adjustments	149,826	(63,300)	(592,573)	(506,047)	(27.1)	
<b>Subtotal – Other Changes</b>	<b>\$ 4,149,826</b>	<b>\$ (63,300)</b>	<b>\$ 39,048,922</b>	<b>\$ 43,135,448</b>	<b>(27.1)</b>	
<b>TOTAL – Agency Request</b>	<b>\$ 1,468,335,565</b>	<b>\$ 12,646,453</b>	<b>\$ 2,323,797,209</b>	<b>\$ 3,804,779,227</b>	<b>354.5</b>	

### Approved Budget

#### 1. One-Time Adjustments

The approved budget includes expenditures in FY 2026 that are not included in the agency allocation for FY 2027. These expenditures are not included for FY 2027 as to better provide a point of comparison. For this agency, these adjustments include the following:

- **PRTF—Ember Hope Youthville:** \$250,000 SGF;
- **Core Communities Grant:** \$350,000 SGF;
- **In-Home Care for Low-Income Seniors in Nursing Homes:** \$540,000 SGF;
- **Homeless Shelter Renovation:** \$650,000 SGF;
- **Behavioral Health Add-On for Nursing Facilities:** \$3.9 million, including \$1.5 million SGF;
- **SUD Workforce Development:** \$1.8 million SGF;
- **Community Mental Health Centers:** \$4.0 million SGF;
- **South Central Regional Mental Health Hospital:** \$15.0 million SGF;
- **Medicaid Add-On for Nursing Facilities:** \$75.5 million, including \$29.3 million SGF; and
- **SUD Block Grant for Adolescents:** \$4.0 million SGF.

### Enhancement Requests

#### 2. HCBS Community Support Waiver

The agency requests \$9.0 million, including \$3.7 million SGF to fund services for the Community Support waiver. The funding represents the cost to serve up to 500 individuals for FY 2027. The funding also represents administrative funding to contract with a Financial Management Services vendor to support the self-directed waiver services. The Community Support waiver will serve individuals with I/DD who do not need day or residential services.

#### 3. HCBS Technology Assisted Waiver

The agency requests \$7.6 million, including \$3.0 million SGF to increase the number of individuals served on the Technology Assisted (TA) HCBS waiver. The agency states that the number of eligible participants has increased by approximately 11.0 percent over the past year, and that that funding will help participants avoid hospitalization or institutional treatments.

#### 4. HCBS Brain Injury Waiver

The agency requests \$17.3 million, including \$6.9 million SGF to increase the number of individuals served on the Brain Injury (BI) HCBS waiver. The agency states that the number of eligible participants has increased by approximately 6.0 percent over the past year, and that the funding will avoid institutional placement.

#### 5. HCBS Frail Elderly Waiver

The agency requests \$82.9 million, including \$33.1 million SGF for the Frail Elderly (FE) HCBS waiver. This includes \$75.2 million, including \$30.0 million SGF to increase the number of individuals served on the Frail Elderly (FE) HCBS waiver. The agency states that the number of eligible participants has increased by 7.0 percent over the past year, and that the funding will avoid treatment in a nursing facility or the continuation of a waitlist for FE waiver services. Additionally, the agency requests \$2.5 million, including \$997,250 SGF to fund the Community Aging in Place – Advancing Better Living for Elders (CAPABLE) model which improves functional independence and prevents costly institutional care for older adults. The agency request also includes \$5.1 million, including \$2.0 million SGF to add a technology bundled services to the FE waiver.

#### 6. Rehabilitation and Repair Projects

The agency requests \$2.9 million SIBF to fund the Priority 2 rehabilitation and repair projects included in the agency's 5-Year Capital Improvement Plan. The funding would primarily be used to repair an area drainage problem at LSH (\$620,000), replace the fire alarm system at OSH (\$185,000), replace the fire sprinkler system at Parsons (\$253,500), and replace the fire alarm system at KNI (\$235,000).

#### 7. Osawatomie State Hospital - Cottonwood Building Remodel

The agency requests \$2.0 million SIBF to remodel the Cottonwood Resource Center building at OSH. The building was constructed in 1956 and has not been remodeled since then. The project would include sealing and tuckpointing, installing new windows, making Americans with Disabilities Act (ADA)-compliant modifications, replacing a roof, upgrading restrooms, and repairing and repainting moisture-damaged walls. The building includes patient recreation areas.

#### 8. Osawatomie State Hospital – Special Services/MICO House Remodel

The agency requests \$926,000 SIBF to remodel the Special Services building and the office area in the MICO House reintegration facility at OSH. The project would include asbestos abatement, installing new vinyl flooring, repairing and repainting walls, repairing the heating system, and improving site

# KANSAS DEPARTMENT FOR AGING AND DISABILITY SERVICES

## Budget Summary – Agency Request

drainage and soil elevations. The agency reports that the third floor of the Special Services building is unused due to water damage from damaged windows that could threaten the other floors in the building. The building houses IT and health information management in the basement, and staff education and licensed mental health technician programs on the second floor and will be used to relocate medical records from storage in buildings that are scheduled to be razed or renovated. Additionally, the project would expand office space at the MICO Sexual Predator Treatment Program reintegration facility on the campus.

### 9. Adair Acute Care – Building Remodel

The agency requests \$3.5 million SIBF to remodel the A building at Adair Acute Care at OSH. Adair Acute Care houses the federally certified beds on the campus. The project would remodel unit A, which would increase the patient rooms in Building A from 15 to 45. The renovation includes updating flooring, plumbing, electrical, HVAC systems, patient common areas, medication rooms, and unit treatment rooms to meet federal requirements. The remodel would increase OSH capacity from 159 to 189 by the end of FY 2028.

## Other Changes

### 10. CCBHC Planning Grants

The agency request includes \$4.0 million SGF to provide grants to organizations other than Community Mental Health Centers to become certified as Certified Community Behavioral Health Clinics (CCBHC). Up to \$2.0 million of the funding must be granted to organizations that are not Federally Qualified Health Clinics (FQHCs) or FQHC look-a-likes. This funding was approved by the 2024 Legislature and excluded from FY 2026 agency funding.

### 11. Mental Health Grants

The agency request includes a deletion of \$8.2 million, all from federal funds, for mental health grants. This deletion results in \$5.1 million remaining for grants for this purpose.

### 12. Title XIX Funding

The agency receives federal funding to match state funding for Medicaid programs, including the HCBS waivers, nursing facilities, and Certified Community Behavioral Health Clinics. The agency's request includes an increase of \$47.9 million, all from federal Title XIX funds, to reflect changes in the FMAP for FY 2027 compared with the FMAP in the FY 2026 approved budget. The increase is primarily related to the FMAP increasing from 60.67 percent in the approved budget to 62.5 percent in the agency's request.

### 13. All Other Adjustments

The agency request includes a deletion of \$506,047 and an SGF increase of \$149,826 in all other adjustments throughout the agency for FY 2027.