

General Administration - 01031

Consequences of Not Funding this Program

KNI would have to close, which would place a burden on the community to place them in another facility that would be able to meet their medical and physical needs. It would also eliminate 437.5 FTE positions and lay off staff.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 76-17c01 to 76-17c06	Mandatory	No	1

Program Goals

A. Maintain adequate staffing levels to be in compliance with ICF-MR rules and regulations
B.
C.

Program History

KNI is certified by the federal government as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) under Title XIX of the Social Security Act.

Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Vacancy Rate for Direct Care	A	9.23%	10.40%	24.05%	14.56%	10.00%	10.00%
2. Vacancy Rate for Non-Direct	A	9.00%	10.00%	8.65%	9.22%	6.00%	6.00%
3. Outcome measure comparing outcomes to dollars		N/A	N/A	N/A	N/A	N/A	N/A

Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 958,431	\$ 977,789	\$ 993,148	\$ 746,523	\$ 351,769	\$ 310,136
Non-SGF State Funds	\$ 29,266	\$ 25,568	\$ 52,095	\$ 26,822	\$ 98,731	\$ 102,347
Federal Funds	\$ 533,971	\$ 482,352	\$ 579,403	\$ 651,738	\$ 942,617	\$ 884,414
Total	\$ 1,521,668	\$ 1,485,709	\$ 1,624,646	\$ 1,425,083	\$ 1,393,117	\$ 1,296,897

Staff Education and Research - 01071

Consequences of Not Funding this Program

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<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific 76-17c01 to 76-17c06	Mandatory	No	1

Program Goals

A. Provide 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.

B. Provide training to community agency staff to ensure agency staff develop and maintain the skills necessary to provide quality person-centered services to people in the community.

C.

Program History

KNI is certified by the federal government as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) under Title XIX of the Social Security Act.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Number of Hours new employees receive in basic developmental disability training	A	4210	4668	3858	4245	5000	5000
2. Number of hours providing training to community groups	B	70	0	0	23	80	80
3. Outcome measure comparing outcomes to dollars		N/A	N/A	N/A	N/A	N/A	N/A

Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 166,919	\$ 256,380	\$ 277,443	\$ 215,396	\$ 269,931	\$ 240,400
Non-SGF State Funds	\$ 17,386	\$ 23,657	\$ 22,651	\$ 20,470	\$ 35,130	\$ 35,071
Federal Funds	\$ 371,733	\$ 426,818	\$ 391,371	\$ 426,519	\$ 389,815	\$ 341,332
Total	\$ 556,038	\$ 706,855	\$ 691,465	\$ 662,385	\$ 694,876	\$ 616,803

Program and Supported Living - 37910

Consequences of Not Funding this Program

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Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 76-17c01 to 76-17c06	Mandatory	No	1

Program Goals

A. To Provide quality supports for the people living at KNI in daily needs and decision-making.
B.
C.

Program History

KNI is certified by the federal government as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) under Title XIX of the Social Security Act.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percent of people whose guardians agree KNI treats individuals with respect and dignity.	A	97%	94%	99%	97%	100%	100%
2. Percent of people whose guardian agree KNI provides a comprehensive array of services that meet the needs of the individual living at KNI.	A	98%	95%	99%	97%	100%	100%
3. Outcome measure comparing outcomes to dollars		N/A	N/A	N/A	N/A	N/A	N/A
<i>Output Measures</i>							
<i>Additional Measures as Necessary</i>							
6. Percent of people whose guardians agree the person is supported to learn new things of importance at KNI.	A	84%	84%	92%	87%	100%	100%
7. Percent of people whose guardians agree the person is supported by staff to participate in the life of the community to a satisfactory degree.	A	87%	81%	95%	88%	100%	100%

Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 4,051,571	\$ 4,416,883	\$ 4,907,931	\$ 3,689,457	\$ 6,118,736	\$ 7,298,738
Non-SGF State Funds	\$ 1,441,849	\$ 854,965	\$ 489,455	\$ 650,557	\$ 796,317	\$ 794,379
Federal Funds	\$ 7,777,926	\$ 8,163,234	\$ 8,478,374	\$ 8,014,645	\$ 8,154,644	\$ 7,731,783
Total	\$ 13,271,346	\$ 13,435,082	\$ 13,875,760	\$ 12,354,659	\$ 15,069,697	\$ 15,824,900

Ancillary Services - 80000

Consequences of Not Funding this Program

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Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 76-17c01 to 76-17c06	Mandatory	No	1

Program Goals

A. To provide clinical and therapeutic staff for all the people who live at KNI.
 B. Provide support for residents in all aspects of finding, securing, and retaining individualized and meaningful employment.
 C. Engaging community people, to provide a high quality volunteer experience that will enrich the lives of the volunteers and people with intellectual disabilities.

Program History

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Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of volunteers serving at KNI.	C	196	177	6	126	200	200
2. Number of volunteers hours.	C	5386	3760	74	3073	5500	5500
3. Outcome measure comparing outcomes to dollars		N/A	N/A	N/A	N/A	N/A	N/A
<u>Output Measures</u>							
<i>Additional Measures as Necessary</i>							
6. Number of hours Foster Grandparents served in the community of Northeast	C	51955	45967	16288	38070	63000	63000
7. Total number of residence participating in Supported Employment jobs.	B	98	87	77	87	90	90
8. Percent of residents in employment jobs.	B	73	65	60	66	71	71
9. Number of people with challenging behaviors and medical needs provided consultation and support.	A	137	110	130	126	100	100
10. Number of KNI work requests for assistive technology services.	A	1852	1396	1268	1505	1350	1350
12. Number of residents who received physical therapy treatment services.	A	62	101	62	75	50	50
13. Number of residents provided with dental consultation and services.	A	137	132	128	132	137	137
14. Percent of residents with dental consultation and services.	A	100%	100%	100%	100%	100%	100%

Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 956,221	\$ 879,350	\$ 737,934	\$ 640,924	\$ 506,842	\$ 574,256
Non-SGF State Funds	\$ 301,716	\$ 111,860	\$ 92,298	\$ 87,933	\$ 103,776	\$ 103,429
Federal Funds	\$ 1,081,626	\$ 986,997	\$ 1,047,937	\$ 1,113,917	\$ 1,220,843	\$ 1,011,580
Total	\$ 2,339,563	\$ 1,978,207	\$ 1,878,169	\$ 1,842,774	\$ 1,831,461	\$ 1,689,265

Medical and Surgical Services - 83000

Consequences of Not Funding this Program

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Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 76-17c01 to 76-17c06	Mandatory	No	1

Program Goals

A. 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, 7 days a week.

B.

C.

Program History

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Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of parents and guardians who feel their loved ones receives the health care services he/she needs.	A	99.0%	97.0%	100.0%	98.7%	100.0%	100.0%
2. Number of on-site medical clinic visit.	A	284	426	335	348	300	300
3. Outcome measure comparing outcomes to dollars.		N/A	N/A	N/A	N/A	N/A	N/A
Output Measures							
<i>Additional Measures as Necessary</i>							
6. Number of on-site medical unit admissions.	A	14	11	0	8	0	0
7. Number of days in medical unit.	A	108	61	0	56	0	0

Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 947,363	\$ 1,185,677	\$ 1,418,666	\$ 2,018,785	\$ 1,553,309	\$ 2,590,787
Non-SGF State Funds	\$ 113,991	\$ 700,135	\$ 57,612	\$ 477,603	\$ 202,154	\$ 200,959
Federal Funds	\$ 1,619,042	\$ 1,387,926	\$ 1,918,601	\$ 1,845,804	\$ 3,364,282	\$ 1,955,979
Total	\$ 2,680,396	\$ 3,273,738	\$ 3,394,879	\$ 4,342,192	\$ 5,119,745	\$ 4,747,725

Physical Plant and Central Services - 96000

Consequences of Not Funding this Program

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Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific 76-17c01 to 76-17c06	Mandatory	No	1

Program Goals

- A. Maintains the facilities and vehicle fleet.
 B. Procure, store, and issue all commodities and equipment at the facility
 C. Provides 24/7 security services,

Program History

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Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Percent of parents and guardians who feel the home their loved one lives in is clean.	A, B	97.0%	96.0%	98.0%	97.0%	100.0%	100.0%
2. Percent of parents and guardians who feel the home their loved ones lives in is in good repair	A, B	90.0%	91.0%	98.0%	93.0%	100.0%	100.0%
3. Outcome measure comparing outcomes to dollars.		N/A	N/A	N/A	N/A	N/A	N/A
<i>Output Measures</i>							
<i>Additional Measures as Necessary</i>							
6. Percents of parents and guardians who feel their loved on is safe at KNI.	C	94%	97%	97%	96%	100%	100%

Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 2,910,148	\$ 3,215,172	\$ 3,164,119	\$ 3,567,812	\$ 1,294,788	\$ 2,960,479
Non-SGF State Funds	\$ 279,208	\$ 98,085	\$ 113,457	\$ 99,330	\$ 128,583	\$ 128,398
Federal Funds	\$ 1,387,266	\$ 1,549,056	\$ 1,435,026	\$ 1,561,421	\$ 3,104,447	\$ 1,249,714
Total	\$ 4,576,622	\$ 4,862,313	\$ 4,712,602	\$ 5,228,563	\$ 4,527,818	\$ 4,338,591