

**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.

<b>Statutory Basis</b>	<b>Mandatory vs. Mandatory</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
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

**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 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Vacancy Rate for Direct Care	A	9.2%	10.4%	24.1%	10.0%	25.0%	10.0%	10.0%	19.8%
2. Vacancy Rate for Non-Direct	A	9.0%	10.0%	8.7%	6.0%	12.9%	6.0%	6.0%	10.5%

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 977,789	\$ 993,148	\$ 746,523	\$ 351,769	\$ 795,904	\$1,000,308	\$ 957,242	\$ 845,192
Non-SGF State Funds	25,568	52,095	26,822	98,731	28,454	42,151	42,345	35,790
Federal Funds	482,352	579,403	651,738	942,617	632,240	459,761	457,533	621,127
<b>Total</b>	<b>\$ 1,485,709</b>	<b>\$1,624,646</b>	<b>\$1,425,083</b>	<b>\$ 1,393,117</b>	<b>\$ 1,456,598</b>	<b>\$1,502,220</b>	<b>\$1,457,120</b>	<b>1,502,109</b>
<b>FTE</b>	<b>12.0</b>	<b>14.0</b>	<b>13.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>13.7</b>

**Staff Education and Research - 01071**

**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.

<b>Statutory Basis</b>	<b>Mandatory</b>	<b>MOE/Match</b>	<b>Priority</b>
Specific 76-17c01 to 76-17c06	<b>vs.</b> Mandatory	<b>Rgt.</b> No	<b>Level</b> 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. KNI hired a new Director of Training, and the Director is editing the curriculum and modifying the classes required for new employees. This performance measure for Staff Education and Research are being revised.

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.

**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 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Number of Hours new employees receive in basic developmental disability training	A	4,210	4,668	3,858	5,000	N/A	N/A	N/A	4,263
2. Number of hours providing training to community groups	B	70	-	-	80	-	-	-	-

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**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 256,380	\$ 277,443	\$ 215,396	\$ 269,931	\$ 237,842	\$ 325,723	\$ 328,213	\$ 243,560
Non-SGF State Funds	23,657	22,651	20,470	35,130	18,743	27,820	28,068	20,621
Federal Funds	426,818	391,371	426,519	389,815	377,268	330,231	329,360	398,386
<b>Total</b>	<b>\$ 706,855</b>	<b>\$ 691,465</b>	<b>\$ 662,385</b>	<b>\$ 694,876</b>	<b>\$ 633,853</b>	<b>\$ 683,774</b>	<b>\$ 685,641</b>	<b>662,568</b>
<b>FTE</b>	12.0	11.0	10.0	13.0	9.0	12.0	12.0	10.0

**Program and Supported Living - 37910**

**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. Mandatory	MOE/Match Rqt. No	Priority Level 1
Specific 76-17c01 to 76-17c06			

**Program Goals**

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

**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 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
1. Percent of people whose guardians agree KNI treats individuals with respect and dignity.	A	97%	94%	99%	100%	94.0%	100.0%	100.0%	95.7%
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%	100%	96.0%	100.0%	100.0%	96.7%
<i>Additional Measures as Necessary</i>									
4. Percent of people whose guardians agree the person is supported to learn new things of importance at KNI.	A	84%	84%	92%	100%	92.0%	100.0%	100.0%	89.3%

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5. 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%	100%	94.0%	100.0%	100.0%	90.0%
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**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 4,416,883	\$ 4,907,931	\$ 3,689,457	\$ 6,118,736	\$ 3,316,971	\$ 7,121,179	\$ 7,172,248	\$ 3,971,453
Non-SGF State Funds	854,965	489,455	650,557	796,317	718,434	664,113	669,171	619,482
Federal Funds	8,163,234	8,478,374	8,014,645	8,154,644	8,979,642	7,935,472	7,908,234	8,490,887
<b>Total</b>	<b>\$ 13,435,082</b>	<b>\$ 13,875,760</b>	<b>\$ 12,354,659</b>	<b>\$ 15,069,697</b>	<b>\$ 13,015,047</b>	<b>\$ 15,720,764</b>	<b>\$ 15,749,653</b>	<b>13,081,822</b>
<b>FTE</b>	<b>273.0</b>	<b>249.0</b>	<b>209.0</b>	<b>295.0</b>	<b>230.5</b>	<b>299.0</b>	<b>299.0</b>	<b>229.5</b>

**Ancillary Services - 80000**

**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.

<u>Statutory Basis</u>	<u>Mandatory vs. Mandatory</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
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**

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 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Number of volunteers serving at KNI.	C	196	177	6	200	109	200	200	97
2. Number of volunteers hours.	C	5,386	3,760	74	5,500	336	5,500	5,500	1,390
<i>Additional Measures as Necessary</i>									
4. Number of hours Foster Grandparents served in the community of Northeast Kansas.	C	51,955	45,967	16,288	63,000	35,714	69,948	69,948	32,656

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5. Total number of residence participating in Supported Employment jobs.	B	98	87	77	90	74	88	88	79
6. Percent of residents in employment jobs.	B	73	65	60	71	1	1	1	42
7. Number of people with challenging behaviors and medical needs provided consultation and support.	A	137	110	130	100	128	127	127	123
8. Number of KNI work requests for assistive technology services.	A	1,852	1,396	1,268	1,350	1,942	1,350	1,350	1,535
9. Number of residents who received physical therapy treatment services.	A	62	101	62	50	153	150	150	105
10. Number of residents provided with dental consultation and services.	A	137	132	128	137	128	127	127	129
11. Percent of residents with dental consultation and services.	A	100%	100%	100%	100%	100%	100%	100%	100%

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 879,350	\$ 737,934	\$ 640,924	\$ 506,842	\$ 624,758	\$ 756,076	\$ 758,541	\$ 667,872
Non-SGF State Funds	111,860	92,298	87,933	103,776	96,897	128,536	128,828	92,376
Federal Funds	986,997	1,047,937	1,113,917	1,220,843	1,006,583	1,033,439	1,028,527	1,056,146
<b>Total</b>	<b>\$ 1,978,207</b>	<b>\$1,878,169</b>	<b>\$1,842,774</b>	<b>\$ 1,831,461</b>	<b>\$1,728,238</b>	<b>\$1,918,051</b>	<b>\$1,915,896</b>	<b>1,816,394</b>
<b>FTE</b>	<b>18.0</b>	<b>20.0</b>	<b>18.5</b>	<b>21.5</b>	<b>18.0</b>	<b>21.0</b>	<b>21.0</b>	<b>18.8</b>

**Medical and Surgical Services - 83000**

**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.

<b>Statutory Basis</b>	<b>Mandatory vs. Mandatory</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
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.

**Program History**

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**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
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%	100.0%	94%	100%	100%	97%
2. Number of on-site medical clinic visit.	A	284	426	335	300	120	500	500	294
<i>Additional Measures as Necessary</i>									
3. Number of on-site medical unit admissions.	A	14	11	0	0	0	0	0	4
4. Number of days in medical unit.	A	108	61	0	0	0	0	0	20



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**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 1,185,677	\$1,418,666	\$2,018,785	\$ 1,553,309	\$2,051,824	\$3,188,220	\$3,192,011	\$ 1,829,758
Non-SGF State Funds	700,135	57,612	477,603	202,154	423,729	162,953	163,329	319,648
Federal Funds	1,387,926	1,918,601	1,845,804	3,364,282	2,259,595	1,831,693	1,807,405	2,008,000
<b>Total</b>	<b>\$ 3,273,738</b>	<b>\$3,394,879</b>	<b>\$4,342,192</b>	<b>\$ 5,119,745</b>	<b>\$4,735,148</b>	<b>\$5,182,866</b>	<b>\$5,162,745</b>	<b>\$ 4,157,406</b>
<b>FTE</b>	32.5	34.0	40.0	42.0	37.5	38.5	38.5	37.2

**Physical Plant and Central Services - 96000**

**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.

<b>Statutory Basis</b>	<b>Mandatory vs. Mandatory</b>	<b>MOE/Match Rgt.</b>	<b>Priority Level</b>
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**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
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%	100.0%	94%	100%	100%	96.0%
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%	100.0%	94%	100%	100%	94.3%
<i>Additional Measures as Necessary</i>									
3. Percents of parents and guardians who feel their loved on is safe at KNI.	C	94%	97%	97%	100%	94%	100%	100%	96.0%

Kansas Neurological Institute

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 3,215,172	\$3,164,119	\$3,567,812	\$ 1,294,788	\$3,067,607	\$1,625,982	\$2,615,706	\$3,266,513
Non-SGF State Funds	98,085	113,457	99,330	128,583	87,522	372,652	366,577	100,103
Federal Funds	1,549,056	1,435,026	1,561,421	3,104,447	1,492,647	2,925,771	1,933,330	1,496,365
<b>Total</b>	<b>\$ 4,862,313</b>	<b>\$4,712,602</b>	<b>\$5,228,563</b>	<b>\$ 4,527,818</b>	<b>\$4,647,776</b>	<b>\$4,924,405</b>	<b>\$4,915,613</b>	<b>\$4,862,980</b>
<b>FTE</b>	53.0	49.0	49.0	52.0	49.0	53.0	53.0	49.0