

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration

Subprogram 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.

Consequences of Not Funding This Subprogram

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

76-17c01 to 76-17c06.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Ancillary Services: Ancillary Services

Subprogram 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.

Consequences of Not Funding This Subprogram

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Statutory Basis

76-17c01 to 76-17c08.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Medical and Surgical Services: Medical and Surgical Services

Subprogram 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.

Consequences of Not Funding This Subprogram

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

76-17c01 to 76-17c09.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Physical Plant and Central Services: Physical Plant and Central Services

Subprogram 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.

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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

76-17c01 to 76-17c10.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Program and Supported Living: Program and Supported Living

Subprogram 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.

Consequences of Not Funding This Subprogram

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

76-17c01 to 76-17c07.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Staff Ed & Research: Staff Ed & Research

Subprogram 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.

Consequences of Not Funding This Subprogram

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

76-17c01 to 76-17c07.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Subprograms Without Narrative Data

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Outcome	Vacancy Rate for Direct Care Staff	25.00%	25.00%	29.00%	10.00%	10.00%	10.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Vacancy Rate for Non-Direct Care Staff	13.00%	14.00%	12.00%	10.00%	10.00%	10.00%
Ancillary Services: Ancillary Services								
Goal	Type	Measure						
	Outcome	Number of audiology appointments provided to KNI residents (new for FY 2025)				138	140	145
		Number of dental appointments provided to community-based patients (new for FY 2025)				58	75	75
		Number of dental appointments provided to KNI Residents (new for FY 2025)				333	325	325
		Number of dental appointments utilizing sedation services provided to KNI residents (new for FY 2025)				182	200	200
		Number of dental appointments utilizing sedation services provided to community-based patients (new for FY 2025)				23	30	30
		Number of hours Foster Grandparents served in the community of Northeast Kansas	35,714	31,002	46,678	46,205	50,000	50,000
		Number of KNI work requests for assistive technology services	1,942	2,478	3,045	3,670	4,000	4,000
		Number of optometry appointments provided to KNI residents (new for FY 2025)				116	118	120
		Number of people with challenging behaviors and medical needs provided consultation and support	128	130	124	115	118	118

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Outcome	Number of residents who received physical therapy treatment services	153	59	64	109	110	110
		Number of volunteers hours	336	1,440	1,356	1,456	2,000	2,000
		Number of volunteers serving at KNI	109	60	76	55	75	75
		Percent of residents in employment jobs	59.00%	37.00%	57.00%	29.00%	44.00%	44.00%
		Total number of residence participating in Supported Employment jobs	74	47	74	33	50	50

Medical and Surgical Services: Medical and Surgical Services

Goal	Type	Measure						
	Outcome	Number of on-site medical clinic visit	120	188	250	130	150	150
		Percent of parents and guardians who feel their loved ones receives the health care services he/she needs	94.00%	100.00%	100.00%	93.00%	100.00%	100.00%

Physical Plant and Central Services: Physical Plant and Central Services

Goal	Type	Measure						
	Outcome	Percent of parents and guardians who feel the home their loved one lives in is clean	94.00%	100.00%	92.00%	92.00%	100.00%	100.00%
		Percent of parents and guardians who feel the home their loved ones lives in is in good repair	94.00%	95.00%	94.00%	92.00%	100.00%	100.00%
		Percents of parents and guardians who feel their loved on is safe at KNI	94.00%	96.00%	96.00%	92.00%	100.00%	100.00%

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Program and Supported Living: Program and Supported Living								
Goal	Type	Measure						
	Outcome	Percent of people whose guardian agree KNI provides a comprehensive array of services that meet the needs of the individual living at KNI	96.00%	98.00%	96.00%	92.00%	100.00%	100.00%
		Percent of people whose guardians agree KNI treats individuals with respect and dignity	94.00%	100.00%	96.00%	90.00%	100.00%	100.00%
		Percent of people whose guardians agree the person is supported by staff to participate in the life of the community to a satisfactory degree	94.00%	94.00%	92.00%	91.00%	100.00%	100.00%
		Percent of people whose guardians agree the person is supported to learn new things of importance at KNI	92.00%	94.00%	88.00%	84.00%	100.00%	100.00%
Staff Ed & Research: Staff Ed & Research								
Goal	Type	Measure						
	Outcome	Number of hours KNI employees receive annually		751	926	600.55	750	750
		Number of hours new employees receive in basic developmental disability training		7,250	4,525	3316.5	3,500	3,500
Footnotes								