

NARRATIVE INFORMATION - DA 400

DIVISION OF THE BUDGET
DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY NAME: Social and Rehabilitation Services
AGENCY SUBAGENCY CODES: 629-00 FUNCTION NO: 2
PROGRAM TITLE AND CODE: Agency Overview
SUBPROGRAM TITLE AND CODE:

OUTCOME	GOAL	PROGRAM	INDICATORS	THRESHOLD	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 CURRENT YEAR	FY 2013 ALLOCATED
Children Thrive									
Children are safe	CFS:		Percent of children who experienced a substantiated abuse or neglect incident do not experience recurrent maltreatment within six months of the previous incident.	94.6%	98.5%	98.0%	98.6%	98.6%	98.6%
			Percent of children who remain safe in out-of-home placement.	99.7%	99.9%	99.9%	99.9%	99.9%	99.9%
			Percent of children who will not experience maltreatment during the first 180 days of Family Preservation Services.	95.0%	New outcome beginning FY 2010	98.9%	98.6%	98.6%	98.6%
			Percent of babies born substance free to women referred to Family Preservation Services.	90.0%	New outcome beginning FY 2010	56.3%	56.3%	90.0%	90.0%
			Percent of direct support staff supporting children with disabilities who are knowledgeable about and know how to report.	100.0%	97.0%	100.0%	99.0%	100.0%	100.0%
			Percent of children receiving waiver services who are safe.	100.0%	97.0%	100.0%	95.0%	100.0%	100.0%
Children have access to health care	CSE:		Percent of children with orders for medical support.	75.0%	64.0%	67.0%	69.0%	70.0%	71.0%
			Percent of mothers in the KS Early Head Start Program who deliver an infant 5.5 lbs or greater.	91.0%	100.0%	92.0%	84.0%	94.0%	94.0%
			Percent of children in the KS Early Head Start Program who are current by age with their immunizations.	85.0%	85.0%	72.0%	85.0%	85.0%	85.0%
			Percent of children in the KS Early Head Start Program who are current on Kan-Be-Healthy or Well-Child Visits.	85.0%	84.0%	77.0%	89.0%	85.0%	85.0%

OUTCOME	GOAL	PROGRAM	INDICATORS	THRESHOLD	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 CURRENT YEAR	FY 2013 ALLOCATED
		EES:	Percent of families losing TAF who continue to receive food stamps, transportation, assistance, and medical assistance.	95.0%	92.5%	93.2%	93.4%	93.4%	93.4%
		EES:	Food Stamp participation rate.	73.0%	56.7%	64.2%	70.7%	70.0%	70.0%
		Mental Health:	Number of adults per 10,000 population with Severe & Mental Illness (SMI) receiving services from Community Mental Health Centers.	46	45	46	42 ②	45	46
	Family and individuals have financial capacity to meet needs	CSE:	Percent of cases with current support orders.	69.0%	64.0%	65.0%	66.0%	68.0%	69.0%
		CSE:	Percent of current child support collected.	60.0%	56.5%	55.3%	56% [2]	57.0%	58.0%
		EES:	Median time on TANF assistance (in months) decreases annually.	16.7	17.5	15.8	16.7	16.7	16.7
		EES:	Percent of Kansas Early Head Start parents employed (part time and/or full time) or enrolled in education/training.	72.0%	69.0%	74.0%	75.0%	72.0%	72.0%
		AAPS:	Percent of persons who receive substance abuse treatment services and maintain or improve their level of employment.	27.0%	39.0%	41.0%	39.7%	40.0%	40.0%
		RS:	Number of disability adjudications, which allow those found eligible to access federal SSI (Title XVI) or SSDI (Title II) benefits for basic support, made by Disability Determination Services (DDS)	32,609	32,886	36,458	35,758	37,000	37,000
	Individuals live and receive services in the least restrictive setting possible	CFS:	Percent of children in out-of-home placement who are placed in a family like setting.	90.0%	91.9%	93.4%	94.7%	94.7%	94.7%
		CSS:	Percent of persons with disabilities who receive services in the least restrictive setting of their choice.	100.0%	98.0%	100.0%	99.0%	100.0%	100.0%

OUTCOME	GOAL	PROGRAM	INDICATORS	THRESHOLD	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 CURRENT YEAR	FY 2013 ALLOCATED
		Mental Health:	Percent of Adults with Severe Mental Illness (SMI), in Community Support Services (CSS), who live independently or with relatives and are largely independent.	90.0%	80.4%	79.8%	78.5%	82.0%	83.0%
	Individuals are competitively employed	EES:	Percent of TANF recipients entering employment.	37.0%	35.7%	34.6%	36.0%	35.3%	35.7%
		EES:	Percent of families leaving TANF who retain employment in the second quarter.	61.0%	60.8%	60.4%	60.8%	60.7%	60.8%
		AAPS:	Percent of clients that demonstrate improvement in full-time or part-time employment status at discharge.	13.0%	19.0%	20.8%	15.1%	16.0%	16.0%
		Mental Health:	Percent of adults with Severe & Mental Illness (SMI) in Community Support Services (CSS) who are competitively employed full or part-time.	34.0% ①	26.2%	22.4%	20.2%	24.0%	25.0%
		RS:	Increase in percent from application to competitive closure of VR customers who report earnings as the largest source of support.	53.0%	53.4%	51.7%	56.5%	53.0%	53.0%
		RS:	Percent of VR rehabilitations in competitive employment.	72.6%	92.9%	96.8%	98.2%	98.0%	98.0%
		RS:	Percent of all persons rehabilitated, that are employed in full-time (35 or more hours per week) competitive employment.	50.0%	48.4%	44.2%	45.8%	50.0%	50.0%
		RS:	Percent of VR plans resulting in employment.	55.8%	49.9%	37.7%	46.9%	55.8%	55.8%
		RS:	Number of persons rehabilitated.	Exceeds Prior Year	1,526	1,336	1,610	1,800	1,800
		RS:	Ratio of total Business Enterprise Program (BEP) participant earnings compared to the same time period last year.	0.90	0.95	1.03	0.90	0.90	1.15
Families and individuals live in safe, stable and supportive									
	Children achieve permanency	CFS:	Percent of children released from custody for reasons of reunification will be released from custody within 12 months of removal into care.	69.9%	54.7%	64.0%	69.5%	69.9%	69.9%

OUTCOME	GOAL	PROGRAM	INDICATORS	THRESHOLD	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 CURRENT YEAR	FY 2013 ALLOCATED
		CFS:	Percent of children released from custody for reasons of adoption will be released from custody within 24 months of removal into care.	26.8%	40.4%	31.0%	26.5%	26.8%	26.8%
		CFS:	Percent of children discharged to reunification who did not re-enter custody in less than 12 months.	85.0%	94.7%	91.7%	93.4%	93.4%	93.4%
		CFS:	Percent of children who will not have a child placed outside the home into the foster care program during the 365 day referral period for Family Preservation.	95.0%	New outcome beginning FY 2010	83.7%	85.4%	95.0%	95.0%
		CFS:	Percent of children in out-of- home less than twelve months will have two or fewer placements.	83.3%	79.1%	80.6%	83.7%	83.7%	83.7%
		Mental Health:	Percent of Youth with Serious Emotional Disturbance (SED) that receive community- based services and are not in custody, who live with parent(s) or live independently.	90.0%	86.7%	87.7%	86.2% ②	87.5%	88.0%
	Effective supports and service available	CFS:	Percent of families referred shall be engaged timely in Family Preservation services.	95.0%	New outcome beginning FY 2010	89.1%	95.5%	95.5%	95.5%
		CSS:	Percent of sampled home and community based service waiver recipients that verifies that individuals reside in safe environments.	100.0%	95.0%	100.0%	95.0%	100.0%	100.0%
		CSS:	Percent of sampled direct support staff for persons with disabilities that determines they have received designated training.	100.0%	97.0%	99.0%	93.0%	100.0%	100.0%
		CSS:	Annual percent of reduction in the number of provider compliance deficiencies.	5.0%	4.5%	0.0%	0.0%	5.0%	5.0%
		EES:	Percent of families in Kansas Early Head Start Program who demonstrate positive parent-child learning environments.	90.0%	95.0%	90.0%	83.0%	90.0%	90.0%
		EES:	Percent of Kansas Early Head Start Program child care providers who have a Child Development Associate or higher education.	70.0%	64.0%	53.0%	67.0%	70.0%	70.0%

OUTCOME	GOAL	PROGRAM	INDICATORS	THRESHOLD	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 CURRENT YEAR	FY 2013 ALLOCATED
		RS:	Percent of participants in Kan-SAIL services who demonstrate an improved ability to live independently at case closure.	90.0%	100.0%	97.0%	90.0%	90.0%	90.0%

OUTCOME	GOAL	PROGRAM	INDICATORS	THRESHOLD	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 CURRENT YEAR	FY 2013 ALLOCATED
		RS:	Number of sign language interpreters being certified or recertified by the Kansas Commission for the Deaf and Hard of Hearing (KCDHH), improving community access to supportive accommodation services.	65	85	73	92	80	80
	Vulnerable adults are protected from abuse, neglect, and exploitation.	CSS:	Percent of background checks (criminal and employment) completed for all staff providing services and supports to persons who receive community disability services.	100.0%	100.0%	99.0%	99.0%	100.0%	100.0%
		CFS:	Percent of Adult Protective Service investigations completed timely.	95.0%	92.7%	93.9%	95.9%	95.9%	95.9%
	Service providers will meet required standards	CSE:	Percent of current child support collected.	60.0%	56.5%	55.3%	56.0% ②	57.0%	58.0%
		CSE:	Percentage of cases paying on support arrears.	63.0%	65.5%	63.3%	63.0% ②	63.0%	63.0%
	Individuals will have access to health care	EES:	Percent of Medicaid applications processed timely.	80.0%	85.5%	68.7%	69.0%	80.0%	80.0%
		RS:	Percent of persons rehabilitated in full-time competitive employment who are covered by health insurance through employment (excludes self-employment).	53.0%	54.1%	46.2%	48.4%	53.0%	53.0%
Customers are satisfied with services.									
	Program requirements are met	EES:	Percent of EES applications processed timely.	95.0%	95.1%	95.7%	91.5%	95.0%	95.0%
		EES:	Food Stamps payment error rate less than national average.	5.5%	4.3%	5.0%	5.5%	5.5%	5.5%
		EES:	TANF 2 Parent work participation rate meets federal requirement.	30.0%	23.9%	25.0%	28.3%	28.0%	28.0%
		EES:	TANF All Families work participation rate meets federal requirement.	30.0%	25.6%	26.0%	27.3%	27.0%	27.0%

OUTCOME	GOAL	PROGRAM	INDICATORS	THRESHOLD	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 CURRENT YEAR	FY 2013 ALLOCATED
	Maintain and enhance funding streams	CSE:	CSE support collections to cost ratio.	4.00:1	3.58:1	3.29:1	3.52:1	3.50:1	3.50:1
		CSE:	Percentage of cases paying on support arrears.	63.0%	65.5%	63.3%	63.0% ②	63.0%	63.0%
		CSE:	Percentage of Temporary Assistance to Families recovered through support collections.	37.0%	53.0%	44.0%	38.0%	38.0%	38.0%
Customers have fewer complaints		CSS:	Percent of sample of individuals served through the Home and Community Based Services Waiver that report satisfaction with their services.	90.0%	99.0%	100.0%	97.0%	100.0%	100.0%
		EES:	Food Stamp negative error rate.	1.0%	5.8%	4.9%	3.5%	3.5%	3.5%
		Mental Health:	Percent of individuals surveyed through the Kansas Consumer Satisfaction Survey for Adult Mental Health, who express overall satisfaction with CMHC services.	86.0%	88.0%	91%	93.0%	93.0%	93.0%
		RS:	Percent of DDS claims processed accurately.	90.9%	98.0%	98.0%	98.3%	97.0%	97.0%
		RS:	Average days to process SSDI (Title II) claims by DDS.	93	73	83	73	75	75
		RS:	Average days to process SSI (Title XVI) claims by DDS.	93	72	87	75	75	75
Customers are involved in program and individual planning		CSS:	Percent of sampled persons served through the home and community based services that have chosen the service provider from whom they are receiving services.	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
		CSS:	Percent of sampled persons served through the home and community based services waiver who have chosen the services they are receiving.	100.0%	99.0%	100.0%	100.0%	100.0%	100.0%

① Method of calculation has changed from previous years.

② FY 2011 is an estimate - actual data not yet available.