House Social Services Budget Committee Meeting
March 18, 2019

Overview of Performance Based Budgeting

Presented by:
Janis DeBoer – Deputy Secretary
Performance Based Budget Key Metrics: Aging Programs

Persons Served through Older Americans Act Program

Persons Served through Senior Care Act Program

Number of Home Delivered Meals Provided

Number of Congregate Meals Served
Performance Based Budget Key Metrics: Behavioral Health Programs

**Persons Served with Severe and Persistent Mental Illness Receiving Outpatient Services**

- FY 2014: 20,000
- FY 2015: 20,000
- FY 2016: 15,000
- FY 2017: 15,000
- FY 2018: 15,000
- FY 2019 EST: 15,000

**Persons Served in a KDADS Crisis Program**

- FY 2014: 25,000
- FY 2015: 25,000
- FY 2016: 25,000
- FY 2017: 25,000
- FY 2018: 25,000
- FY 2019 EST: 25,000

**KanCare Persons Receiving Community-Based Alcohol and Drug Treatment Services**

- FY 2014: 7,000
- FY 2015: 7,000
- FY 2016: 7,000
- FY 2017: 7,000
- FY 2018: 7,000
- FY 2019 EST: 7,000

**Persons Receiving Problem Gambling Treatment**

- FY 2016: 150
- FY 2017: 100
- FY 2018: 100
- FY 2019 EST: 100
Performance Based Budget Key Metrics: Behavioral Health Programs (Continued)

**Monthly Average KanCare Persons in PRTF**

FY 2014: 310
FY 2015: 300
FY 2016: 290
FY 2017: 280
FY 2018: 270
FY 2019 EST: 260

**Number of KanCare Children Waiting For PRTF**

FY 2017: 82
FY 2018: 144
FY 2019 EST: 145
Performance Based Budget Structure: Survey, Certification and Credentialing Programs

Survey, Certification and Credentialing

SCCC Administration and Staff
- Oversight and Enforcement in all departments under SCCC.
- Breach of contract with CMS and the State of Kansas. Violation of statutory requirement to protect the safe and adequate accommodation, care and treatment of individuals in adult care homes.

SCCC Survey & Certification
- Enforcement and Oversight to ensure the requirements that Long-Term Care facilities must meet to participate in Medicare and Medicaid.
- Breach of contract with CMS and the State of Kansas. Violation of statutory requirement to protect the safe and adequate accommodation, care and treatment of individuals in adult care homes.

SCCC Complaints
- A system that assists in promoting and protecting the health, safety, and welfare of residents, patients, and clients receiving health care services.

SCCC ACH State License & Survey
- Compliance with statutory requirements for licensure of adult care homes and inspections/investigations of complaints related to Abuse Neglect and Exploitation.

SCCC IDD Quality & Licensing
- Compliance with regulatory requirements for IDD day, residential and targeted case management providers. Monitor MCO compliance within 1915c waivers, National Core Indicators, and Quality of Life Surveys (MFP) to ensure persons transitioned and received needed services.

SCCC BHS Quality & Licensing
- Develop and monitor the SOC and services provided by the CMHC, Private Psychiatric Hospitals, PRIF, RCF, SUD Facilities.

Purpose

Consequence of Not Funding

Statutory Requirement

Federal Regulation: State Operations Manual Chapter 7 KSA 39-946

42 CFR Parts 405, 431, 447, 482, 483, 485, 488, and 489. KSA Chapter 39 Article 9 Adult Care Home Statutes.


KSA Chapter 39 Article 9 Adult Care Home Statutes. KAR Chapter 26 Adult Care Homes.

KSA Chapter 39 Article 18 Developmental Disabilities Statutes and KAR Chapter 63. KanCare Section 115 Demonstration and 1515c, 42 CFR Part 430, 431, Deficit Reduction Act of 2005, Affordable Care Act 2010, 1915c

KSA 39 Article 20 Providers of Disability Services and Regulations and Standards for Licensure/Certification of Alcohol and/or other drug abuse treatment programs

Sub Program
## Performance Based Budget Structure: Survey, Certification and Credentialing Programs Continued

### Commission on Survey, Certification and Credentialing Programs

#### Health Occupations Credentialing

- Compliance with statutory requirements for licensure and credentialing of LNHA, Operators Dietitians, Speech Language Pathology, Audiology, CMA, CNA, HHA, Feeding Assistants, Criminal Record Check program and Nurse Aide registry.

- Loss of certain Medicare and Medicaid funding, protects vulnerable individuals from harm caused by unqualified individuals and/or offenders. Violation of federal law.

<table>
<thead>
<tr>
<th>Statutory Requirement</th>
<th>Purpose</th>
<th>Consequence of Not Funding</th>
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</thead>
</table>

### PEAK 2.0 Incentive Program

- Medicaid Program 42 USC 1396 et seq, NF Rates A.1 Attachment 4.19D, Part l Subpart C, Exhibit C-1 9 The Culture Change Person Centered Care Incentive Program.
Performance Based Budget Key Metrics: Survey, Certification and Credentialing Programs

Average Number of Months Between Nursing Facility Surveys

Number of Background Checks Processed By KDADS
Performance Based Budget Structure: Community Services and Programs

Commission on Community Services and Supports

CSP Administration
- Commission level coordination of HCBS services and program integrity functions.
- Lack of commission oversight would put HCBS/PACE services at risk. Costs related to institutional services may increase.
- None

HCBS Management
- Provide programmatic oversight of HCBS/PACE medical programs. Manage funding for CDDO services and State Aid.
- Lack of CDDO/FMS services would jeopardize the ability of consumers to remain in community setting.
- KSA 65-4411

Program Integrity & Compliance
- The program integrity and compliance section provides review and investigation of all adverse incidents affecting HCBS consumers. This section also provides oversight of the community developmental disability organizations (CDDOs) and financial management service (FMS) providers.
- Impact to HCBS consumers involving adverse incidents. Lack of oversight of CDDOs and FMS providers.
- None
Performance Based Budget Key Metrics: Community Services and Programs

HCBS PD/IDD Wait List History

Represents the Wait List numbers in December of each calendar year.
### Monthly Average of HCBS Persons Served by Program

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<thead>
<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
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<td>IDD</td>
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<td>SED</td>
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### Persons Served in PACE Program

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<td>200</td>
<td>300</td>
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*Performance Based Budget Key Metrics: Community Services and Programs (Continued)*