

FY 2020-21

Governor's Proposed Budget

Department of Human Services

Office of Developmental Programs

Kristin Ahrens
Deputy Secretary

2/25/2020

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1

1

ODP Mission and Focus

- The mission of the Office of Developmental Programs (ODP) is to support Pennsylvanians with developmental disabilities to achieve greater independence, choice, and opportunity in their lives.
- The priorities and initiatives in the State Fiscal Year (SFY) 2020-21 budget are guided by the recommendations in *Everyday Lives, Values into Action*



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2

2

Progress on FY 19-20 Initiative Highlights



- **\$11.0M** to provide home and community services for an additional 765 individuals on the emergency waiting list during SFY 2019-20 in the Community Living Waiver
 - As of 2/18/20, 640 individuals have been enrolled
- **\$4.0M** to provide home and community services for an additional 100 individuals on the emergency waiting list (unanticipated emergencies, institutional transfers, reserved capacity) during SFY 2019-20 in the Consolidated Waiver
 - Enrolled 46 individuals since 7/1/19
- **.075M** Family Facilitator hired to support children with medical complexity initiative

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3

3

Progress on FY 19-20 Initiative Highlights



- **\$1.8M** to provide for 30 additional licensing staff to increase the frequency of licensing inspections to provide for the health, safety and well-being of residents in residential and day programs
 - Over 300 applicants being screened and interviewed
 - Expect to fill and on-board all positions by 11/1/2020
- 2019 High School Graduate enrollment
 - AEs reserve capacity in P/FDS
 - 581 of the 643 graduates with ID/A identified enrolled in P/FDS
 - 18 intend to enroll
 - 44 decline enrollment, not eligible, enrolled in other programs

2/25/2020

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4

4

Proposed FY2020-21 Budget Overview



- The budget for SFY 2020-21 provides **\$2.398B** in state funds for ODP. Including federal participation and augmenting revenues, the total budget for ODP services is **\$4.866B**.
- The budget reflects an increase of **\$217.1M** in state funding, a 9.95% increase from SFY 2019-20.
- ODP represents approximately **17%** of the state portion of the SFY 2020-21 Department of Human Services budget.

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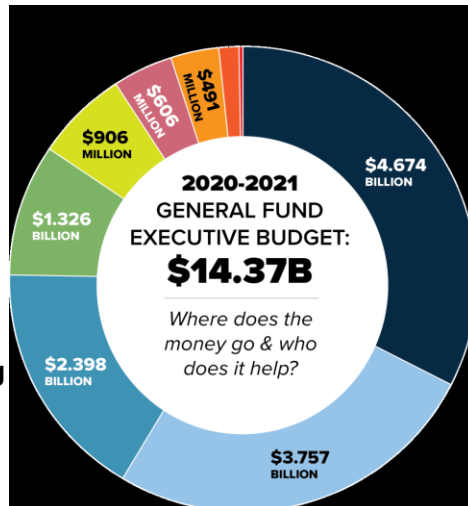
5

5

Departmental Spending



- Health Care
- Long-Term Living
- Intellectual Disability/ Autism Services
- Children, Youth & Families
- Mental Health & Substance Abuse Services
- Administration
- Early Education & Learning
- Other
- Financial Supports



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6

6

FY20/21 Initiative Highlights



- **\$10.5M** to provide home and community services for an additional 732 individuals on the emergency waiting list during SFY 2020-21 in the Community Living Waiver. Includes reserve capacity for 20 children with medical complexities (begins 1/1/2021).
- **\$4.5M** to provide home and community services for an additional 100 individuals on the emergency waiting list (unanticipated emergencies, institutional transfers, reserved capacity) during SFY 2020-21 in the Consolidated Waiver. Includes reserve capacity for 20 children with medical complexities (begins 1/1/2021).
- **\$4.0M** for additional staff at the AE's to enhance risk management and administrative efficiencies.
- **\$10.5M** to provide home and community services for individuals transitioning from Polk and White Haven Centers during SFY 2020-21 (begins 7/1/2020).

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7

7

Community Services – Waiver Program



- **Total State Funding – \$1,940.7M**
- **Increase in State Funding – \$212.1M (12.3%)**

| Change | Description |
|-----------------|---|
| \$185.3M | Continue current Waiver programs, including annualization of prior year expansion, utilization adjustments and payment timing |
| \$1.3M | Revision of federal financial participation from 52.25% to 52.2125% |
| \$4.5M | Initiative - To provide home and community services for an additional 100 individuals on the emergency waiting list during SFY 2020-21 in the Consolidated Waiver |
| \$10.5M | Initiative - To provide home and community services for an additional 732 individuals on the emergency waiting list during SFY 2020-21 in the Community Living Waiver |
| \$10.5M | Initiative - To provide home and community services for individuals transitioning from Polk and White Have State Centers |
| \$212.1M | Total Changes in State Funding |

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8

8

Autism Intervention and Services



- **Total State Funding – \$27.7M**
- **Decrease in State Funds – \$750k (-2.6%)**

| Change | Description |
|-----------------|---|
| \$1.2M | Utilization and cost changes in AAW |
| \$192k | ACAP utilization adjustment |
| (\$2.2M) | Non-recurring legislative initiatives |
| \$20k | Revision of federal financial participation from 52.25% to 52.2125% |
| (\$750k) | Total Changes in State Funding |

2/25/2020

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9

9

Community ID/A Services – Base Program



- **Total State Funding – \$149.9M**
- **Increase in State Funding – \$281k (0.2%)**

| Change | Description |
|---------------|---|
| \$141k | Continue current program |
| \$4.0M | Risk Management and Administrative Efficiency initiative |
| (\$3.9M) | Transition AWC, FMS and OHCDs service costs to Waiver |
| \$8k | Revision of federal financial participation from 52.25% to 52.2125% |
| \$281k | Total Changes in State Funding |

2/25/2020

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10

10

Private ICF/ID



- **Total State Funding – \$159.8M**
- **Increase in State Funding – \$1.3M (0.8%)**

| Change | Description |
|---------------|---|
| \$1.4M | Continue current program |
| (\$920k) | 12 individuals transferring to Community Waiver Program |
| \$137k | Revision of federal financial participation from 52.25% to 52.2125% |
| \$594k | 9 individuals transferring from Polk and White Haven State Centers |
| \$1.3M | Total Changes in State Funding |

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11

11

State Intellectual Disabilities Centers



- **Total State Funding – \$120.1M**
- **Increase in State Funding – \$4.4M (3.8%)**

| Change | Description |
|---------------|---|
| \$7.2M | Continue current program |
| (\$2.9M) | Impact of Polk and White Haven closure transitions |
| \$114k | Revision of federal financial participation from 52.25% to 52.2125% |
| \$4.4M | Total Changes in State Funding |

2/25/2020

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12

12



QUESTIONS?

