

FSSA FY18-19 Biennium Budget

Budget Committee Presentation

December 13, 2016

Agency Overview

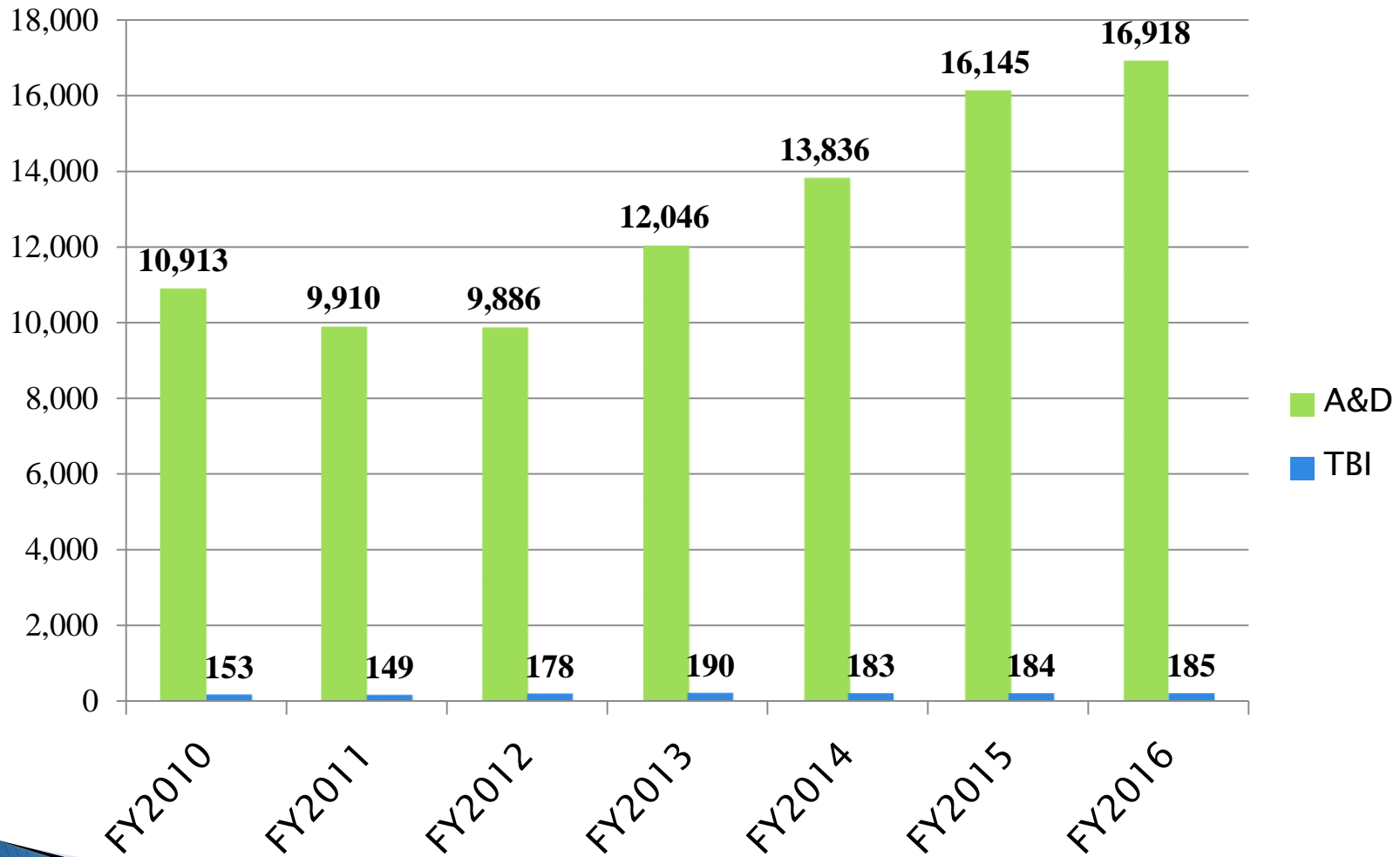
- ▶ Overall Budget \$13.8 Billion
- ▶ **FSSA** is organized into six care divisions plus administrative support:
 - Care divisions
 - Office of Medicaid Policy and Planning
 - Division of Disability and Rehabilitative Services
 - Division of Aging
 - Division of Family Resources
 - Division of Mental Health and Addiction
 - Office of Early Childhood and Out of School Learning

Division of Aging (DA)

Overview

- ▶ Establish and administer programs to serve the needs of Indiana seniors.
- ▶ Focus on home and community based services for elderly and disabled.
- ▶ Support development of alternatives to nursing home care.
- ▶ Collaboration with the 16 statewide Area Agencies on Aging (AAAs).
- ▶ Medicaid waivers:
 - Aged & Disabled (A&D)-no current waitlist
 - Traumatic Brain Injury (TBI)- current waitlist 38
- ▶ Programs and services:
 - Money Follows the Person
 - CHOICE-current waitlist 1,423
 - Congregate and Home Delivered Meals
 - Residential Care Assistance Program (RCAP)
 - Adult Protective Services

Medicaid Waiver Clients Served



Accomplishments

INconnect Alliance

- ▶ Provides a platform to unify 16 aging and disability resource centers into a statewide network
- ▶ Assists consumers and families with information to make informed, personal choices about long term care needs
- ▶ Website and toll-free phone number provide a single point of entry to the network.
- ▶ Soon to come: print, billboard, digital campaigns targeting healthcare providers as a referral source
- ▶ 100% federally funded through the Balancing Incentives Program



Preadmission Screening and Resident Review (PASRR) Transformation

- ▶ Streamlines discharge processes for hospitals
- ▶ Improves reliability of assessment through evidence based tools
- ▶ Automates admission approvals
- ▶ Provides instant access to decisions for the nursing facility
- ▶ Allows AAAs to counsel individuals on their options

No Wrong Door

- ▶ \$225,000 grant from Administration for Community Living
- ▶ Three year plan completed in September 2016.
 - INconnect Alliance
 - PASRR
- ▶ Future federal grant funding opportunities are expected to support ongoing plan implementation.

Division of Disability and Rehabilitative Services (DDRS)

Overview

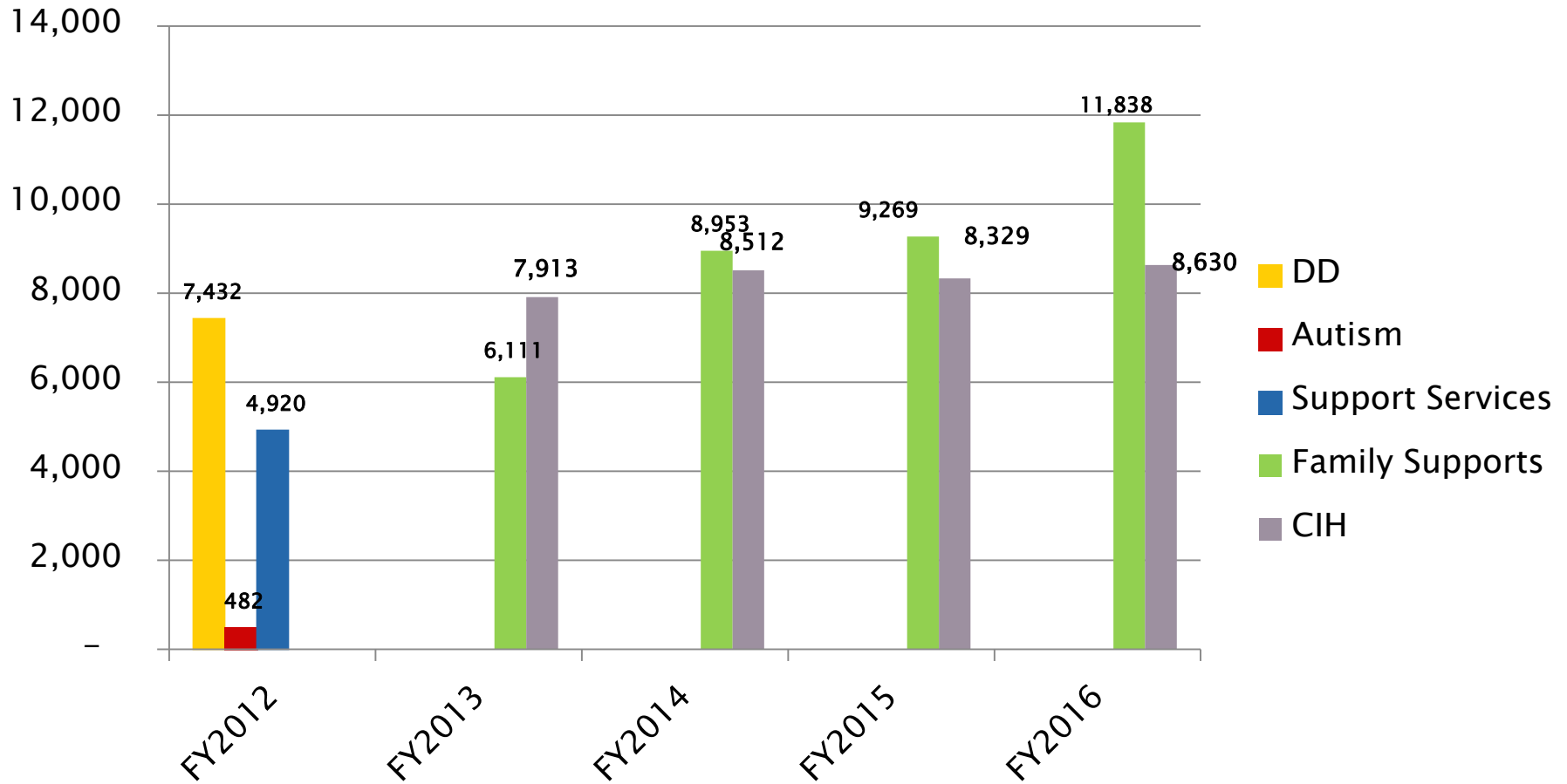
▶ Programs and Services:

- Bureau of Child Development Services (BCDS)
 - First Steps, early intervention
- Bureau of Developmental Disability Services (BDDS)
 - Medicaid Waivers – FSW current waitlist 1,417
- Bureau of Rehabilitative Services (BRS)
 - Vocational Rehabilitation (VR)
 - Deaf and Hard of Hearing Services (DHH)
 - Services for blind and visually impaired individuals
- Bureau of Quality Improvement Services (BQIS)
 - Monitor services to individuals offered by organizations and providers

Number of Individuals Served

- ▶ First Steps Program
 - SFY2015 22,639
 - SFY2016 23,325
- ▶ Vocational Rehab Program
 - FFY2015 28,827
 - FFY2016 27,869

Waiver counts: Total Served



Division of Family Resources (DFR)

Overview

- ▶ Responsible for establishing eligibility for:
 - Medicaid
 - Supplemental Nutrition Assistance Program (SNAP - previously known as Food Stamps)
 - Temporary Assistance for Needy Families (TANF - cash assistance)

- ▶ Programs and Services:
 - Eligibility determination for public assistance benefits: Medicaid, SNAP, and TANF
 - Employment and Training services to SNAP and TANF recipients

NUMBER OF HOOSIERS RECEIVING BENEFITS

Enrollees by Program (as of June 30 annually)										
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Medicaid	877,933	920,332	1,017,571	1,088,637	1,110,188	1,127,015	1,160,979	1,187,565	1,363,467	1,484,535
SNAP Recipients	586,156	639,470	721,155	828,604	887,851	911,071	926,166	883,308	821,071	727,674
SNAP Households	253,443	273,876	306,562	352,566	384,840	402,893	416,111	399,255	373,207	318,127
TANF	117,311	122,743	119,912	104,004	69,906	39,374	29,715	23,595	20,153	17,447
Number of Hoosiers enrolled in at least one program*	943,343	1,013,429	1,114,950	1,250,774	1,295,799	1,324,689	1,339,057	1,335,755	1,409,370	1,436,834

* Program totals are comprised of only unique recipients, not a sum of individual program data. Recipients are counted for each category of assistance received. Some individuals receive more than one category of Medicaid, and as a result, the number of Medicaid enrollees may be higher than the number enrolled in at least one program.

IEDSS Implementation and Stabilization

- ▶ The Agency is implementing a new eligibility system to replace the old ICES system
- ▶ Implementation rollout is scheduled 2017 and follows MMIS implementation

Division of Mental Health and Addiction (DMHA)

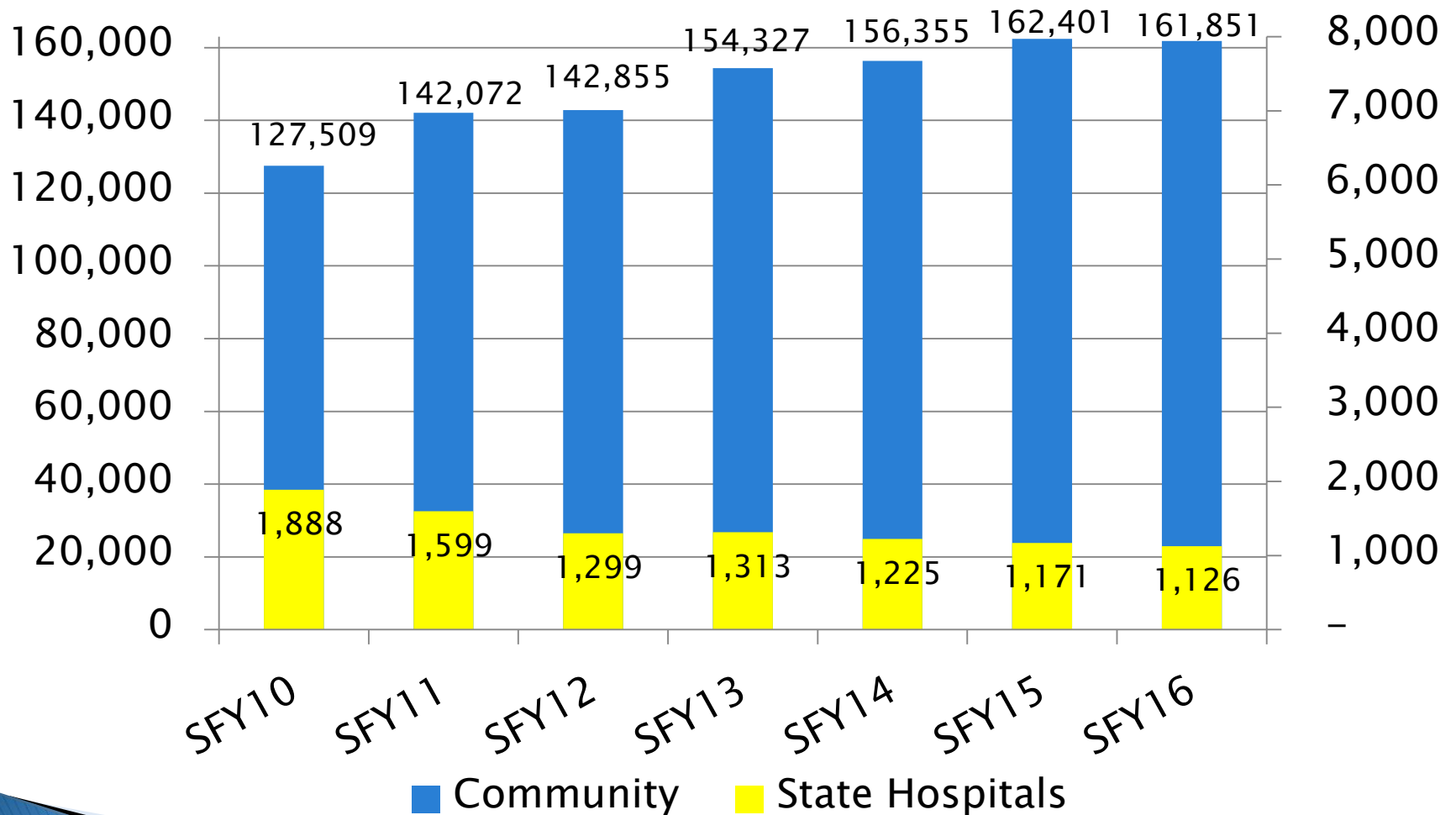
Overview

- ▶ Set performance and care standards for mental health and addiction services.
- ▶ Provide funding support for mental health and addiction prevention and treatment to target populations.
- ▶ Programs and Services:
 - Administer funds for substance abuse prevention/mental health promotion, emergency preparedness, and suicide prevention.
 - Certify and/or license treatment providers of gambling, substance abuse, mental health, each 1915(i) program, designated residential settings and psychiatric inpatient settings
 - Provide quality assurance reviews for DMHA funded, licensed, and certified providers.
 - Operate consumer service, gambling and addiction hotlines.
 - Administer 1915(i) state plan Medicaid programs for adults and children.
 - Administer Recovery Works program

State Psychiatric Facilities

- Operate state psychiatric hospital network
 - Evansville Psychiatric Children's Center
 - Evansville State Hospital
 - Larue Carter State Hospital (Indianapolis) ➡ NDI
 - Logansport State Hospital
 - Madison State Hospital
 - Richmond State Hospital
- Support and Fund Community Mental Health Centers

Persons Served



Accomplishments

Indiana Neuro-diagnostic and Advanced Treatment Center (“NDI”)

- ▶ The Indiana Neuro-Diagnostic Institute and Advanced Treatment Center (NDI) is a new facility being designed and built during the 2018-19 budget cycle.
- ▶ The NDI will be a 159 bed rapid throughput facility ~1,500 patients/year
- ▶ The NDI shall provide cutting edge mental health diagnostic assessments for complex patients, newly committed patients and destabilized forensic prisoners (child – adult – geriatric). Early stabilization, then community-based care with continued follow up using Telemedicine.
- ▶ Public-Private partnership with Community Healthy Network.
- ▶ The NDI will replace LaRue Carter Hospital
- ▶ The NDI will serve as a catalyst to help modernize and standardize the State Mental Facilities as an interoperable healthcare “network.”
- ▶ Approved by Budget Committee in December 2015. Groundbreaking August 2016
- ▶ It is currently planned to open in late fall 2018

Accomplishments

▶ Recovery Works

- Successfully developed and implemented the mental health and addiction forensic treatment fund, Recovery Works.
- In its first year, Recovery Works enrolled nearly 3,200 felons and provided funding for mental health and addiction services.
- Services are available in all 92 counties through a network of 62 providers.
- Services are paid for via a voucher system managed centrally in DMHA.

▶ Private Partnerships

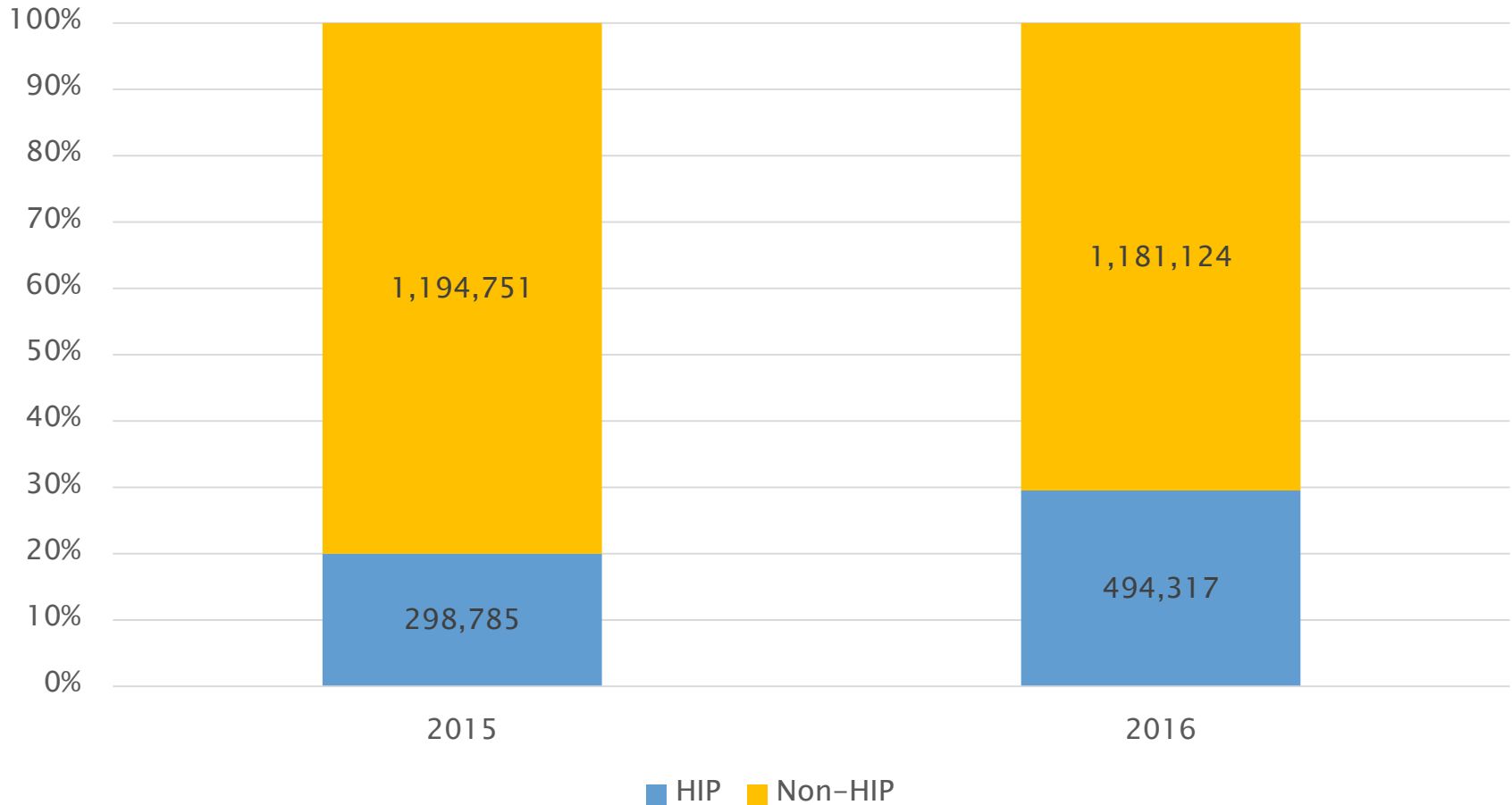
- Richmond 30 addiction beds
- Logansport specialized 36 bed unit for addicted mothers

Office of Medicaid Policy and Planning (OMPP)

Overview

- ▶ Administer the Indiana Medicaid Program
 - ▶ Programs and Services:
 - Hoosier Healthwise
 - Healthy Indiana Plan (HIP)
 - Hoosier Care Connect
 - Payment adjudication to Medicaid providers
 - Monitor provider enrollment
 - Medicaid fraud and abuse prevention
- } Currently 3 MCEs
} Care Source Starts 01/01/2017

Number of Individuals Served



Healthy Indiana Plan (HIP 2.0)

- ▶ Current enrollment 395,821 as of 12/4/16
- ▶ 249,367 newly eligible
- ▶ Current number of medical providers 7,019

MMIS Implementation and Stabilization

- ▶ Indiana Medicaid is in the process of transitioning to a new MMIS (Medicaid Management Information System) system.
- ▶ The new system will improve key operational functions of the Medicaid program including paying claims, enrolling providers, and allowing for changes in policy to be implemented in the system more rapidly.
- ▶ The new system will include key automations for providers and allow for more electronic transfer of documents instead of fax or paper transmission.
- ▶ Testing is nearing completion.

Office of Early Childhood and Out of School Learning

OVERVIEW

Administers the following:

- ▶ Child Care Voucher Program (CCDF Vouchers)
- ▶ On My Way PreK
- ▶ Paths to QUALITY™
- ▶ Child Care Licensing and Registration
- ▶ School Age Child Care Grants (SACC)
- ▶ Early Education Matching Grants (EEMG)

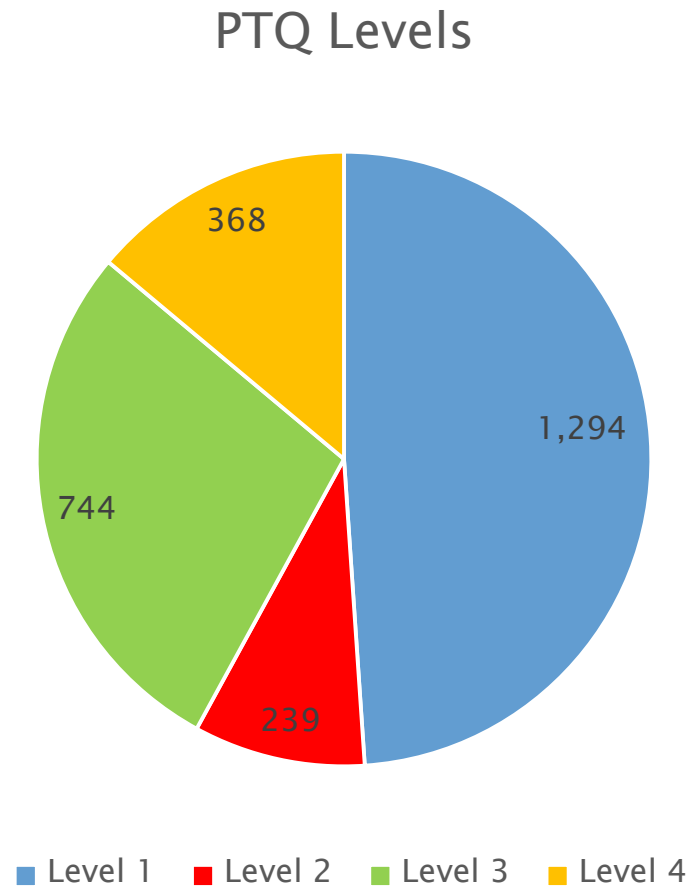
Children Served Through Direct Services

Program	Children Served
CCDF Vouchers	45,615 (as of October 2016)
School Aged Child Care	4,588
Early Education Matching Grant	408 children (2016-2017 school year)
On My Way Pre-K	2,300 children (2016-2017 school year)

Program Capacity

Initiative	Programs	Child Capacity
Licensed Child Care Centers	634	70,253
Licensed Family Child Care Homes	2,688	34,549
Registered Ministries	670	53,128
-Currently there are 2,645 programs that are in the Paths to QUALITY program (PTQ)		

Enrolled Providers by PTQ Level



FSSA SFY 18-19 Budget Request

Medicaid Forecast

- ▶ Medicaid Forecast will be presented at December 15th Budget Committee Meeting.

Agency Overview 2018/2019 Budget w/o Medicaid Assistance

	General Fund	Dedicated Fund	Total
SFY2017 Appropriation	\$774.3	\$185.0	\$959.3
Baseline Budget	\$774.1	\$184.6	\$958.7
SFY2018 Request	\$774.1	\$188.7	\$962.8
SFY2019 Request	\$777.9	\$191.2	\$969.1

Appropriation Request

Division	Program	Explanation	
SFY 2017 Appropriation			959,333,201
OMPP	Indiana Prescription Drug	Rebalance funds to actual spend amount	(500,000)
DMHA	SMI	Rebalance funds to actual revenue received	(100,000)
Base Amount			958,733,201
OECOSL	Child Care Licensing	Rebalance funds to actual revenue received	(15,000)
DFR	Burials	Increase appropriation for DFR Burial program	4,057,822
SFY2018 Appropriation Request Amount			962,776,023
DMHA	Larue Carter	Reduce appropriation for Larue Carter in SFY2019 due to scheduled closure of facility	(17,523,638)
DMHA	NDI	Request additional operating budget for NDI scheduled to open in late fall 2018	23,838,048
SFY2019 Appropriation Request			969,090,433

Questions?