

# **FY 2019-2020**

## **Governor's Proposed Budget**

### **Department of Human Services**

### **Office of Developmental Programs**

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Deputy Secretary

- 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) 2019-2020 budget are guided by the recommendations in *Everyday Lives, Values into Action*.



- **\$4.044M** of state funds to expand services for 100 individuals on the emergency wait list through the Consolidated Waiver (begins 1/1/2019).
  - As of 2/15/19, 20 enrolled into Consolidated Waiver
- **\$10.203M** of state funds to serve 800 2018 school graduates on the wait list through the Community Living and Person/Family Directed Support (P/FDS) waivers (beginning 10/1/2018) and 800 2019 school graduates in the Community Living and P/FDS waivers (beginning 6/1/2019).
  - As of 2/15/19, 701 individuals enrolled using the initiative capacity

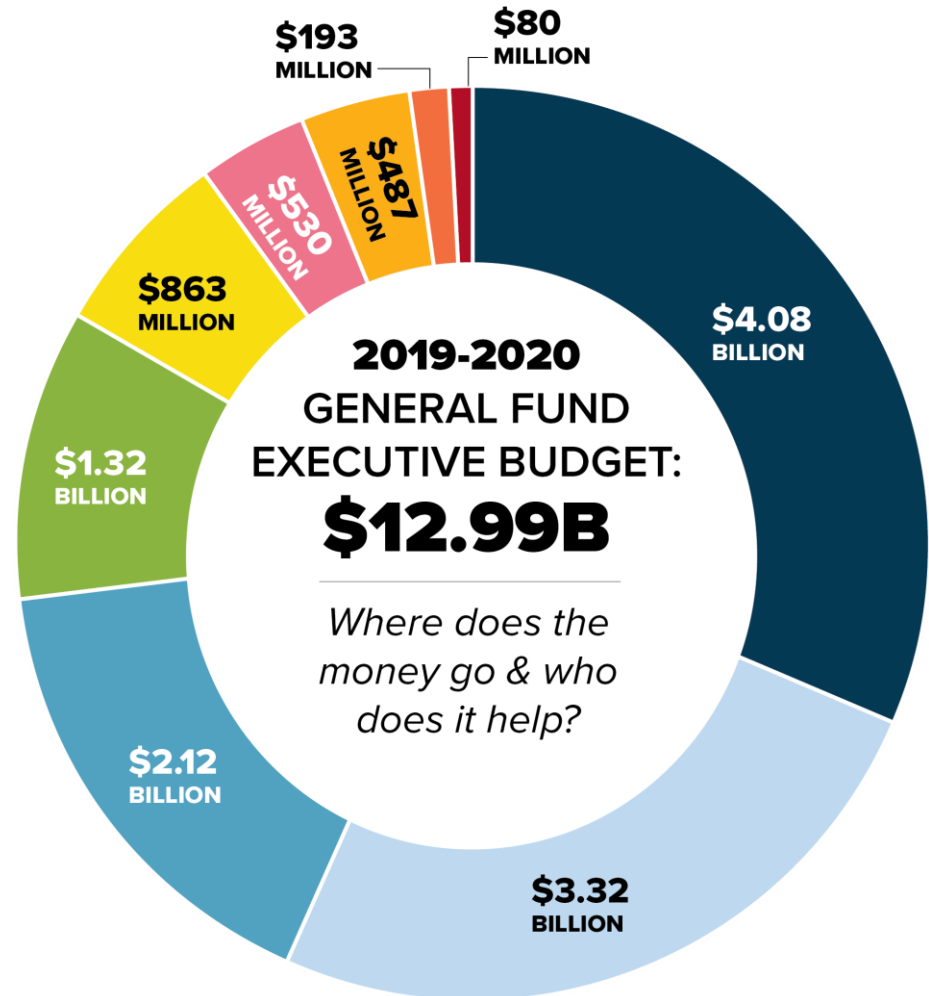
- **\$0.688M** of state funds to expand services for 40 additional adults with autism on the waiting list through the Adult Community Autism Program (begins 1/1/2019).
  - As of 2/20/19, 8 individuals have been enrolled in ACAP
- **\$1.126M** to expand services for 25 individuals currently residing in the state centers (begins 12/1/2018).
  - As of 3/13/19, 2 persons have transitioned to receiving services in the community

- The budget for SFY 2019-2020 provides **\$2.117B** in state funds for ODP. Including federal participation and augmenting revenues, the total budget for ODP services is **\$4.323B**.
- The budget reflects an increase of **\$32.158M** in state funding, a 1.54% increase from SFY 2018-2019.
- ODP represents approximately **16.30%** of the state portion of the SFY 2019-2020 Department of Human Services' budget.

# 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



## FY19-20 Initiative Highlights



- **\$10.959M** of state funds to provide home and community services for an additional 765 individuals on the emergency waiting list during SFY 2019-2020 in the Community Living Waiver (begins 1/1/2020)
- **\$4.044M** of state funds to provide home and community services for an additional 100 individuals on the emergency waiting list (unanticipated emergencies, institutional transfers, reserved capacity) during SFY 2019-2020 in the Consolidated Waiver (begins 1/1/2020)
- **\$1.833M** of state funds 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
- Last year's investment will also support continuity in services for another 800 public school graduates in 2020 so no young adult faces a service cliff after graduation.

# Budget Summary



**pennsylvania**  
DEPARTMENT OF HUMAN SERVICES

PROGRAM	FUNDING SOURCE	FY 2017-2018		FY 2018-2019		FY 2019-2020		Increase/(Decrease) From FY 2018-19 Available To FY 2019-20 GEB	
		ACTUAL		AVAILABLE		GOVERNOR'S EXECUTIVE BUDGET		AMOUNT	PERCENT
Autism Intervention	State	\$27,669,000		\$30,842,000	d	\$29,683,000		(\$1,159,000)	-3.76%
	Federal - MA	\$26,585,000		\$27,406,000		\$29,568,000		\$2,162,000	7.89%
	Total		\$54,254,000		\$58,248,000		\$59,251,000	\$1,003,000	1.72%
State Centers	State	\$128,800,000		\$117,324,000		\$117,136,000		(\$188,000)	-0.16%
	Federal MA	\$173,072,000		\$161,259,000		\$162,924,000		\$1,665,000	1.03%
	Federal - Medicare	\$600,000		\$553,000		\$505,000		(\$48,000)	-8.68%
	Other	\$28,982,000		\$25,930,000		\$25,840,000		(\$90,000)	-0.35%
	Total Available		\$331,454,000		\$305,066,000		\$306,405,000	\$1,339,000	0.44%
Private ICF/ID	State	\$128,426,000		\$143,003,000	c	\$148,148,000		\$5,145,000	3.60%
	Federal - MA	\$181,420,000		\$166,198,000		\$183,099,000		\$16,901,000	10.17%
	Other	\$21,989,000		\$18,519,000		\$18,419,000		(\$100,000)	-0.54%
	Total		\$331,835,000		\$327,720,000		\$349,666,000	\$21,946,000	6.70%
Community Services: Base Program	State	\$150,734,000		\$149,379,000		\$148,725,000		(\$654,000)	-0.44%
	Federal - MA	\$55,385,000		\$56,607,000		\$54,616,000		(\$1,991,000)	-3.52%
	Federal - SSBG	\$7,451,000		\$7,451,000		\$7,451,000		\$0	0.00%
	Total		\$213,570,000		\$213,437,000		\$210,792,000	(\$2,645,000)	-1.24%
Community Services: Waiver Program	State	\$1,527,602,000		\$1,643,812,000	a	\$1,672,826,000		\$29,014,000	1.77%
	Federal - MA	\$1,565,324,000		\$1,664,104,000	b	\$1,723,748,000		\$59,644,000	3.58%
	Total		\$3,092,926,000		\$3,307,916,000		\$3,396,574,000	\$88,658,000	2.68%
Elwyn Institute	State	\$340,000		\$340,000		\$340,000		\$0	0.00%
	Total		\$340,000		\$340,000		\$340,000	\$0	0.00%
TOTAL	State	\$1,963,571,000		\$2,084,700,000		\$2,116,858,000		\$32,158,000	1.54%
	Federal - MA	\$2,001,786,000		\$2,075,574,000		\$2,153,955,000		\$78,381,000	3.78%
	Federal - Medicare	\$600,000		\$553,000		\$505,000		(\$48,000)	-8.68%
	Federal - SSBG	\$7,451,000		\$7,451,000		\$7,451,000		\$0	0.00%
	Other	\$50,971,000		\$44,449,000		\$44,259,000		(\$190,000)	-0.43%
	Total		\$4,024,379,000		\$4,212,727,000		\$4,323,028,000	\$110,301,000	2.62%

Footnote a: Includes recommended supplemental appropriation of \$55,000,000

Footnote b: Includes recommended supplemental appropriation of \$26,280,000

Footnote c: Includes recommended supplemental appropriation of \$21,469,000

Footnote d: Includes recommended decreasing adjustment of \$500,000



# Community Services – Waiver Program



- Total State Funding – \$1,672.826M
- Increase in State Funding – \$29.014M (1.77%)

Change	Description
\$15.664 M	Continue current Waiver programs, including annualization of prior year expansion
(\$1.553)M	Revision of federal financial participation from 52.1425% to 52.25%
\$4.044M	Initiative - To provide home and community services for an additional 100 individuals on the emergency waiting list during SFY 2019-20 in the Consolidated Waiver
\$10.959M	Initiative - 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
<b>\$29.014M</b>	<b><i>Total Changes in State Funding</i></b>

# Autism Intervention and Services



- Total State Funding – \$29.683M
- Decrease in State Funds – \$1.159M (-3.76%)

Change	Description
\$1.047M	Utilization and cost changes in AAW
\$0.271M	Update ACAP reimbursement rate
(\$2.170)M	Removal of legislative initiatives
(\$0.500)M	Removal of Bio-Behavioral Unit funding (17/18 initiative)
\$0.700M	Annualization of 40 additional ACAP participants (18/19 initiative)
(\$0.450)M	Non-recurring FY18/19 costs associated with 5 ACAP placements from State Centers
(\$0.057)M	Revision of federal financial participation from 52.1425% to 52.25%
<b>(\$1.159M)</b>	<i>Total Changes in State Funding</i>

## Community ID Services – Base Program



- Total State Funding – \$148.725M
- Decrease in State Funding – \$0.654M (-0.4%)

Change	Description
(\$0.706)M	Continue current program
\$0.075M	Provides for 2 Family Facilitators for medically complex children
(\$0.023)M	Revision of federal financial participation from 52.1425% to 52.25%

**(\$0.654)M Total Changes in State Funding**

- Total State Funding – \$148.148M
- Increase in State Funding – \$5.145M (3.60%)

Change	Description
\$6.662M	Continue current program
(\$1.141)M	69 individuals transferring to Community Waiver Program
(\$0.376)M	Revision of federal financial participation from 52.1425% to 52.25%

***\$5.145M Total Changes in State Funding***

# State Intellectual Disabilities Centers



- Total State Funding – \$117.136M
- Decrease in State Funding – \$0.188M (0.16%)

Change	Description
\$0.134M	Continue current program
(\$0.322)M	Revision of federal financial participation from 52.1425% to 52.25%
<b>(\$0.188)M</b>	<b><i>Total Changes in State Funding</i></b>



# QUESTIONS?

