



GOVERNOR WOLF

SCHOOLS THAT TEACH • JOBS THAT PAY • GOVERNMENT THAT WORKS



Department of Human Services

Fiscal Year 2016-17 Executive Budget

Theodore Dallas

Secretary





**INCREASE ACCESS
TO HIGH-QUALITY SERVICES**



**SERVE MORE PEOPLE
IN THE COMMUNITY**



**FOCUS
ON EMPLOYMENT**

Department Priorities



**IMPROVE
CUSTOMER SERVICE**



**MODERNIZE
PROGRAM INTEGRITY**

2015 ACCOMPLISHMENTS

538K
people

The Medicaid expansion had reached 538,660 people as of January 29, 2016.

STATE UNINSURED RATE



IN 2013



IN 2015

MEDICAID EXPANSION SAVINGS



Transitioned CHIP to DHS – improving quality and continuity of care



Pennsylvania's Children's Health Insurance Program
We Cover All Kids.

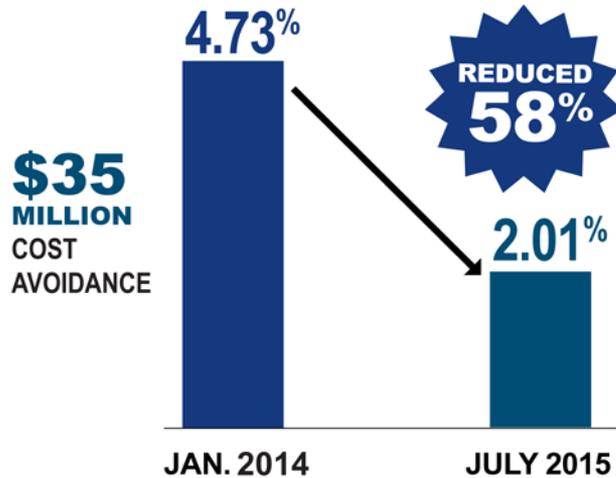




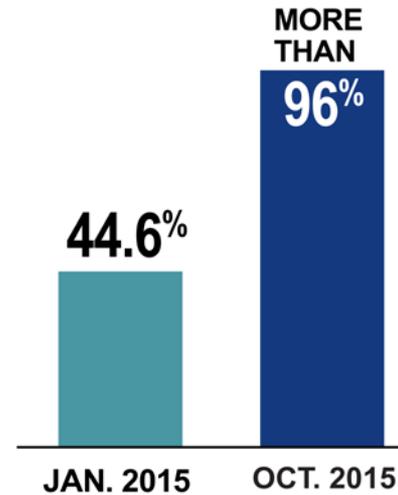
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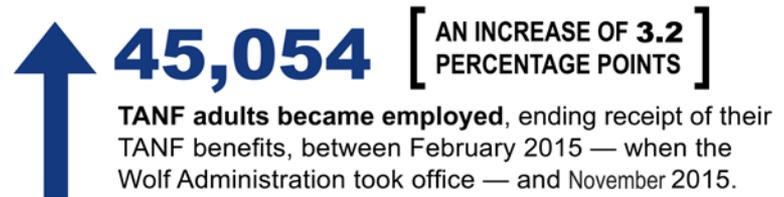
FOOD STAMP ERROR RATE



OIM CALL CENTER: AVERAGE % OF CALLS ANSWERED



FEWER INDIVIDUALS ON TANF



2016/17 BUDGET: CROSSROADS

- Which path do we choose?
 - Path 1: Build upon the bipartisan compromise allowing for restoration of cuts and critical new investments in DHS services that will drive long-term savings.
 - Path 2: Refuse to invest in our future requiring a \$600 million cut for vital human services.

CONSEQUENCES OF REFUSING TO INVEST

DHS and the Pennsylvanians we serve could lose the following funding without an investment in our future:

- As much as \$200 million in services to Pennsylvania seniors, including prescription drug assistance and home- and community-based services. Pennsylvania seniors who depend on these services will be forced to pay more out of pocket or worse – forced from their homes. If we don't have a budget, we can't help.
- \$180 million in assistance for people living with mental illness or intellectual disabilities. If we don't have a budget, they will be denied significant opportunities to improve their lives.
- More than \$40 million in state funding for child care, and thus forfeit another nearly \$50 million in federal matching funds, for a total cut of nearly \$90 million. If we don't have a budget, more than 200,000 Pennsylvania children will have nowhere to go.
- \$11.5 million in funding for domestic violence shelters and rape crisis centers. If we don't have a budget, those shelters and crisis centers will have to shut their doors to the people who need them.

SUMMARY OF DHS COST DRIVERS

(Dollar Amounts In Thousands)

Change from FY 15-16	Major Change
\$472,860	Changes in enrollment and service costs
\$100,085	Changes in Federal programs
\$166,352	Roll County Child Welfare 4th quarter payment from FY15/16 to FY16/17
\$31,979	County Child Welfare Needs Based Budget Request
\$52,402	Annualization of prior year initiatives
\$39,523	Revenue and cash flow adjustments (includes usage of prior year funds)
(\$34,150)	Medicaid Expansion annualized savings
\$829,051	SUBTOTAL - Cost to Carry Budget





INITIATIVES: COMMUNITY HEALTHCHOICES

- \$43.1 M to develop Governor Wolf's plan to increase opportunities for older Pennsylvanians and individuals with physical disabilities to remain in their homes.
- Rolls out in 3 phases over 3 years - beginning in SW PA in January 2017.
- Will coordinate health and long-term services and supports through CHC managed care organizations, improving care coordination and health outcomes while allowing more individuals to live in their community.
- The CHC rate model will include value-based incentives to increase the use of home and community-based services and meet other program goals.

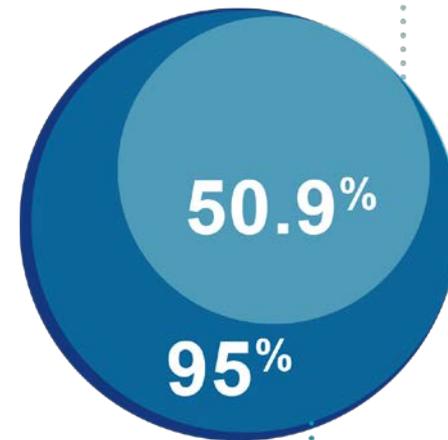




INITIATIVES: COMMUNITY OPPORTUNITIES

- \$23.0 M to provide home- and community-based services to an additional 2,040 individuals with disabilities.
- \$25.3 M to provide home- and community-based services to 2,904 additional older Pennsylvanians.

50.9%
are currently enrolled in home and community-based services compared to nursing homes



95%
of those people wish to receive care within their communities/ in their homes



INITIATIVES: COMBATING THE HEROIN EPIDEMIC

- \$34.2 million to implement 50 Health Homes to treat over 11,250 individuals with opioid-related substance use disorder.
 - Phase 1 – July 1, 2016 - 25 additional methadone/suboxone clinics licensed by the Department of Drug and Alcohol Programs.
 - Phase 2 – January 1, 2017 - 5 additional methadone/suboxone clinics through the behavioral health counties/managed care organizations (MCOs) and 20 suboxone prescribing physical health (PH) practices through the PH MCOs.

INITIATIVES: COUNTY HUMAN SERVICES FUNDING RESTORATION

- Restores \$27.9 M to human services appropriations originally subject to a 10% reduction in FY 2012-13.
- This includes critical services for individuals with mental health, substance use disorder, and intellectual disabilities, and those involved in the child welfare system.

INITIATIVES : EXPANDED SERVICES FOR INDIVIDUALS WITH DISABILITIES

- \$12.3 M to provide home- and community-based services for an additional 850 individuals with intellectual disabilities and autism.
 - Supports 500 young adults graduating from school and 250 individuals with intellectual disabilities on the emergency waiting list.
 - Expands services in the autism waiver for an additional 100 individuals.

INITIATIVES

Expand Evidence-Based Home Visiting

- \$10.0 M to increase support to families through evidence-based home visiting services.
- Builds on Governor Wolf's commitment to providing high-quality care and education services to our youngest children.
- Trained professionals visit families to provide parent education and support.
- Research-based outcomes include improved maternal and child health, parenting skills and child learning, development and well-being.

Child Care Works Waiting List

- \$12.0 M to provide access to an additional 2,247 children to safe and reliable child care, allowing more low-income families to work.



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