

FY 2022-23

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) 2022-23 budget are guided by the recommendations in *Everyday Lives, Values into Action*



- **\$201M** in initial funding for the January 1, 2022 rate increases
- American Rescue Plan Act – **One-Time Funding**
 - **\$200M** to address high staff vacancy and turnover
 - **\$23M** for staff training, credentialing, business associates programs
 - **\$12M** for respite supports for individuals on the waiting list for ID/A
 - **\$13.5M** for Technology That Enhances HCBS Provision
 - **\$25M** for additional county staff to support intake, eligibility of new populations, waiver capacity, and risk management

- American Rescue Plan Act – **One-Time Funding (Continued)**
 - **\$4M** for training to address pandemic-related needs
 - **\$520K** to purchase emergency preparedness kits to non-residential HCBS participants
 - **\$15M** to support housing for individuals transitioning from institutional or congregate settings
 - **\$5M** to support additional Consolidated Waiver capacity for the transfer of 25 individuals from facility care to HCBS

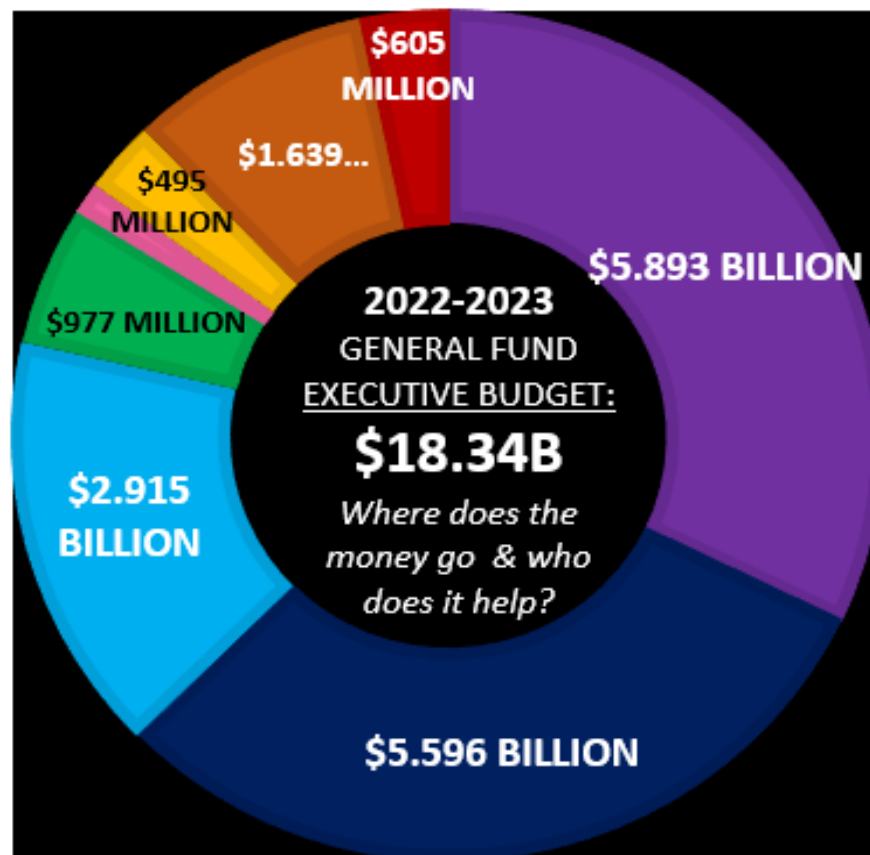
- The budget for SFY 2022-23 provides **\$2.915B** in state funds for ODP. Including federal participation and augmenting revenues, the total budget for ODP services is **\$6.007B**.
- The budget reflects an increase of **\$673.78M** in state funding, a 23.11% increase from SFY 2021-22.
- ODP represents approximately **15.89%** of the state portion of the SFY 2022-23 Department of Human Services budget.

Departmental Spending



pennsylvania
DEPARTMENT OF HUMAN SERVICES

- Health Care
- Long-Term Living
- Intellectual Disability/Autism Services
- Mental Health & Substance Abuse Services
- Administration
- Child Development
- Other



FY22/23 Initiative Highlights



- **\$32.3M** to provide home and community services for an additional 732 individuals on the emergency waiting list during SFY 2022-23 in the Community Living Waiver and an additional 100 individuals on the emergency waiting list in the Consolidated Waiver (begins 1/1/2023).
- **\$9.8M** to provide community transitions to the Consolidated Waiver program from the state mental hospitals, the state centers and the ICF/ID program for Private ICF/ID transfers(begins 1/1/2023).
- **(\$8.5M)** savings to provide community transitions to the Consolidated Waiver program for the Private ICF/ID transfers (begins 1/1/2023)
- **(\$4.3M)** savings to provide for the transition of 100 individuals from group home living arrangements into less costly life-sharing or supported living options (begins 7/1/2022).

Community Services – Waiver Program



- **Total State Funding – \$2,413.1M**
- **Increase in State Funding – \$606.4M (25.13%)**

Change	Description
\$327.2M	Continue current Waiver programs, including annualization of prior year expansion, utilization adjustments and payment timing
\$240.2M	Replace federal funding received in SFY 2021-22 for COVID-19 response
\$17.4M	Revision of federal financial participation from 52.56% to 52.17%
\$18.7M	Initiative - To provide home and community services for an additional 100 individuals on the emergency waiting list in the Consolidated Waiver and for an additional 732 individuals on the emergency waiting list in the Community Living waiver
\$5.2M	Initiative - To transition individuals from institutions to the community
(\$2.3M)	Initiative – Savings from performance-based incentives
\$606.4M	<i>Total Changes in State Funding</i>

Autism Intervention and Services



- **Total State Funding – \$29.3M**
- **Increase in State Funding – \$1.8M (6.3%)**

Change	Description
(\$2.2M)	Funding reduction for the non-recurring legislative additions
\$504k	Continue current program
\$3.3M	Replace federal funding received in SFY 2021-22 for COVID-19 response
\$212k	Revision of federal financial participation from 52.56% to 52.17%
\$1.8M	<i>Total Changes in State Funding</i>

Community ID/A Services – Base Program



- **Total State Funding – \$147M**
- **Increase in State Funding – \$2.8M (1.9%)**

Change	Description
\$1.3M	Continue current program
\$1.4M	Replace federal funding received in SFY 2021-22 for COVID-19 response
\$89k	Revision of federal financial participation from 52.56% to 52.17%
<i>\$2.8M</i>	<i>Total Changes in State Funding</i>

- **Total State Funding – \$192.9M**
- **Increase in State Funding – \$31.3M (16.3%)**

Change	Description
\$11.2M	Continue current program
\$22.5M	Replace federal funding received in SFY 2021-22 for COVID-19 response
\$1.7M	Revision of federal financial participation from 52.56% to 52.17%
(\$4.1M)	Initiative – savings as a result of reduction of 65 beds and transitions to the Community Waiver program
<i>\$31.3M</i>	<i>Total Changes in State Funding</i>

State Intellectual Disabilities Centers



- **Total State Funding – \$132.6M**
- **Increase in State Funding – \$31.4M (23.7%)**

Change	Description
\$9.2M	Replace nonrecurring benefits cost reduction
(\$580k)	Continue current program
\$16.4M	Replace federal funding received in SFY 2021-22 for COVID-19 response
\$5.3M	Revision of federal financial participation from 52.56% to 52.17%
\$1.1M	Reflect change in federal earnings and other revenue
<i>\$31.4M</i>	<i>Total Changes in State Funding</i>