

# **FY 2022-2023 Proposed Budget**

Kristen Houser, Deputy Secretary  
Office of Mental Health and Substance Abuse  
Services

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**OMHSAS Main Number – 717-787-6443**

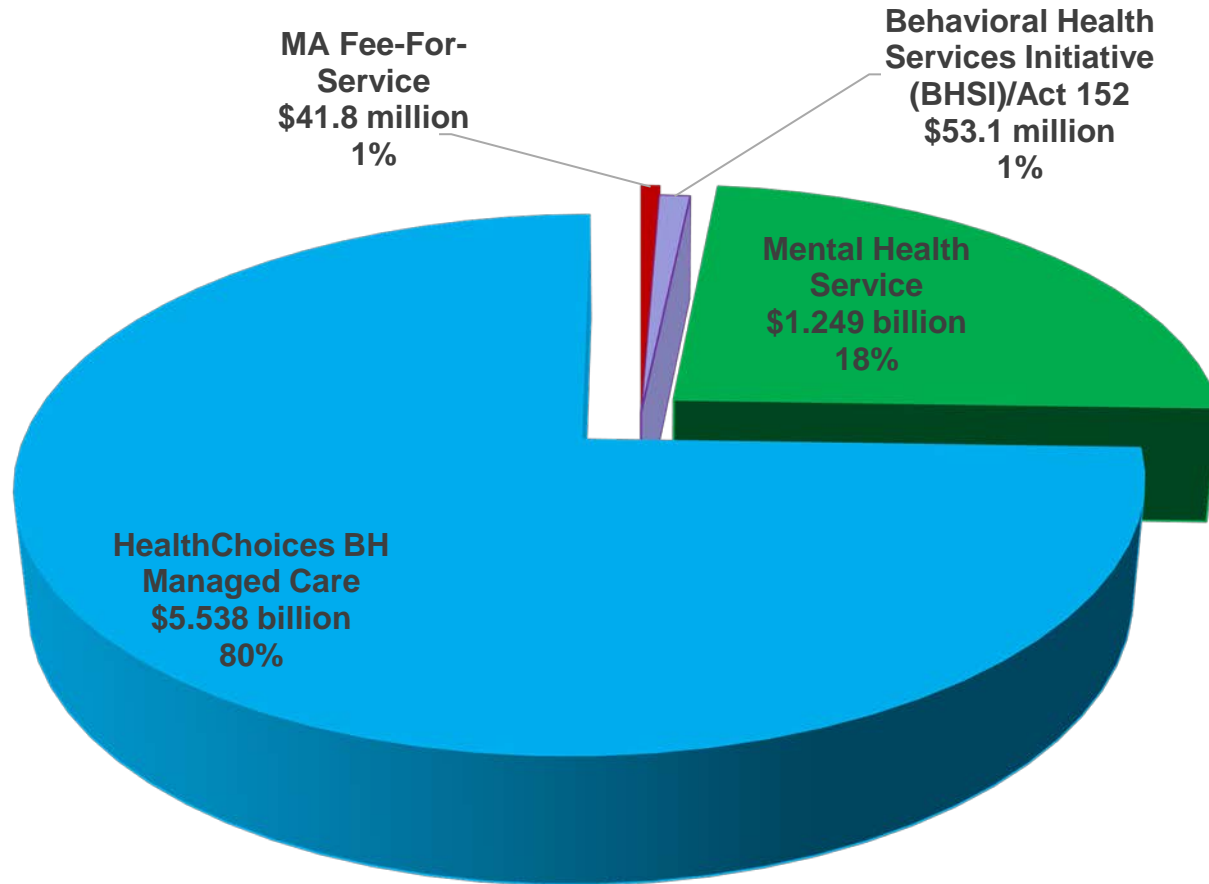
**Harrisburg Field Office - 717-705-8395**

## OMHSAS Goals and Priorities



- To enhance our recovery-oriented system of care by creating a 5 year strategic plan to continue the Call for Change
- To enhance our children's service system for all behavioral health services regardless of entry point or funding stream
- To develop a trauma-informed system of care
- To address the increased rates of death by suicide in Pennsylvania through the Governor's Suicide Prevention Task Force and implementation of 988 and the Mental Health Crisis Intervention Program
- To become tobacco free within our community behavioral health system in Pennsylvania
- To strengthen the behavioral health HealthChoices program by evolving to a system of care that supports whole person care
- To develop an outcomes based behavioral health system focused on quality and fiscal management for all services and funding streams

# FY 2022-23 OMHSAS Funding



**Total Funding = \$6.87 billion**

## **Mental Health Service/Behavioral Health Services Initiative (BHSI) MH**

### **Community Mental Health Services: \$723.195 million**

- Base Funds for Community Programs (includes \$36.6 million increase)
- Community/ Hospital Integration Projects Program (CHIPPs)
- Southeast Integration Projects Program (SIPPs)
- Behavioral Health Special Initiative (BHSI) - Mental Health
- Mental Health Block Grant (MHBG), Social Services Block Grant (SSBG), Other Federal (PATH, etc.)

### **State-Operated Facilities: \$506.416 million**

- 6 state hospitals and 1 long-term nursing care facility

### **DHS Administered BHSI/ Drug & Alcohol & Act 152: \$57.149 million**

### **COVID-SFR Behavioral Health: \$40 million - proposed**

### **Medicaid: \$5.58 billion**

- Behavioral Health Fee For Service (BH FFS) \$41.8M
- HealthChoices Behavioral Health \$5.5B

### **Special Pharmaceutical Benefits Program (SPBP): \$600,000**

# OMHSAS FY 2022-23 Budget Summary



<b>SOURCE</b>	<b>Fiscal Year 2020-21 Actual</b>	<b>Fiscal Year 2021-22 Available</b>	<b>Fiscal Year 2022-23 Proposed</b>
State	\$794,099,800	\$833,145,000	\$918,922,000
Federal	\$244,549,000	\$284,089,000	\$286,830,000
Augmentations	\$37,439,000	\$43,758,000	\$43,859,000
<b>TOTAL</b>	<b>\$1,076,087,800</b>	<b>\$1,160,992,000</b>	<b>\$1,249,611,000</b>
BHSI (State)	\$39,902,200	\$39,902,200	\$39,902,200
MAOP/Act 152 (State)	\$13,254,000	\$13,254,000	\$13,254,000
<b>TOTAL</b>	<b>\$53,156,200</b>	<b>\$53,156,200</b>	<b>\$53,156,200</b>

# OMHSAS FY 2022-23 Budget Summary



APPROPRIATION	SOURCE	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Available	Fiscal Year 2022-23 Recommended
MH/D&A MA Capitation	State	\$1,712,207,469	\$1,701,015,821	\$1,958,370,073
	Federal	<u>\$2,994,843,651</u>	<u>\$3,749,743,856</u>	<u>\$3,580,473,229</u>
	TOTAL	\$4,707,051,120	\$5,450,759,677	\$5,538,843,302
MH/D&A MA Fee-For- Service	State	\$23,150,124	\$25,734,171	\$28,082,023
	Federal	<u>\$10,164,379</u>	<u>\$11,244,584</u>	<u>\$13,763,632</u>
	TOTAL	\$33,314,503	\$36,978,755	\$41,845,655

# OMHSAS FY 2022-23 Budget Summary



APPROPRIATION	SOURCE	Fiscal Year 2020-21 Actual	Fiscal Year 2021-22 Available	Fiscal Year 2022-23 Proposed
Grand Total	State	\$2,569,359,593	\$2,599,797,192	\$2,945,276,296
	Federal	\$3,249,557,030	\$4,045,077,440	\$3,881,066,934
	Augmentation	\$37,439,000	\$43,758,000	\$43,859,000
	TOTAL	<u>\$5,856,355,623</u>	<u>\$6,688,632,632</u>	<u>\$6,870,202,230</u>



## **FY 2022-23 includes:**

- \$1.250 million in new funding for 20 start-up CHIPP placements.
- \$2.5 million for annualization of FY 2020-21 CHIPPs

## **In FY 1991-92 (inception):**

- CHIPP Funding FY 1991-92 = \$6.5 million
- Total Beds = 170

## **As of FY 2021-22:**

- Total Cumulative CHIPP funding = \$292.67 million
- Total Cumulative CHIPPs = 3,621

## **HCBS Workforce Gap Payments**

A total of \$83.6 million in American Rescue Plan Act (ARPA) funds has been provided to assist providers with strengthening their behavioral health direct care workforce.

- Family Based
- Psychiatric Rehab
- Mobile Crisis
- IBHS

Providers may request to add additional qualifying service locations via the following resource account:

[RA-PWBHHCBSPayments@pa.gov](mailto:RA-PWBHHCBSPayments@pa.gov)

## **Home & Community Based Services (HCBS)**

- Electronic Health Records Initiative - \$29 million
- Technical Assistance for Implementation of AOT - \$500,000
- Trauma Treatment Training Initiative - \$2 million
- Telehealth Initiative - \$2 million
- Remaining funds will be used to support Certified Peer Specialist training and a variety of other small projects

## **American Rescue Plan Act of 2021 (ARPA)**

- CMHSBG ARPA Mitigation - \$1.6 million
- CMSHBG ARPA Consolidated Appropriations Act (CAA) - \$46.842 million

## **Act 2 payments**

- Residential Treatment Facilities
- Residential Treatment Facilities – Adult
- Long Term Structured Residences
- Inpatient Psychiatric Facilities
- Psychiatric Units of General Hospitals
- Providers will be notified via email of amounts this week
- Will receive Act 2 payments around April 11.

## SFY 2022/23 Capitation Appropriation

- State fund appropriation of \$1.96 Billion
- Overall state fund increase of 13%
- Funds support the HealthChoices Behavioral Health program, including:
  - Estimated enrollment of more than 3.3 million recipients
  - Actuarially Sound Rates
  - Enhanced Quality Initiatives – Value Based Purchasing (VBP)
  - Pay for Performance Incentives:
    - Primary Contractor P4P Program
    - Integrated Care Plan (ICP)
  - Integrated Care Initiatives:
    - Integrated Community Wellness Centers (ICWC)
    - Community Based Care Management (CBCM)
    - Opioid Use Disorder Centers of Excellence (COEs)
    - ICP
  - Community Based Care Management (CBCM)
  - ASAM