

FY 2021-22

Governor's Proposed Budget

Department of Human Services

Office of Developmental Programs

Rick Smith

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Program Support

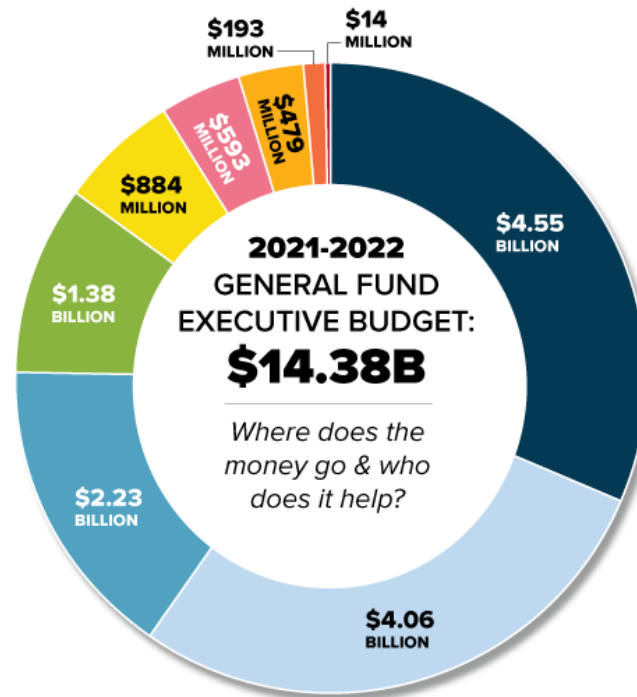
- The mission of the Office of Developmental Programs (ODP) is to support Pennsylvanians with developmental disabilities to achieve greater independence, choice, and opportunity in their lives.
- The priorities and initiatives in the State Fiscal Year (SFY) 2021-22 budget are guided by the recommendations in *Everyday Lives, Values into Action*



- The budget for SFY 2021-22 provides **\$2.23B** in state funds for ODP. Including federal participation and augmenting revenues, the total budget for ODP services is **\$5.04B**.
- The budget reflects an increase of **\$177.3M** in state funding, a 7.95% increase from SFY 2020-21.
- ODP represents approximately **16%** of the state portion of the SFY 2021-22 Department of Human Services budget.



- Health Care
- Long-Term Living
- Intellectual Disability/
Autism Services
- Children, Youth & Families
- Mental Health &
Substance Abuse Services
- Administration
- Early Education & Learning
- Other
- Financial Supports



- **\$13.9M** to provide home and community services for an additional 732 individuals on the emergency waiting list during SFY 2021-22 in the Community Living Waiver and an additional 100 individuals with emergency needs in the Consolidated Waiver. Includes reserve capacity for 20 children with medical complexities in each waiver(begins 3/1/2022).
- **\$828k** in savings associated with a new outcome-based payment for successful residential transitions from 6400 group homes to life-sharing or supported living for up to 20 individuals during SFY 2021-22 (begins 1/1/2022).

Community Services – Waiver Program



- **Total State Funding –\$1,813.8M**
- **Increase in State Funding – \$168.5M (10.2%)**

Change	Description
\$167.8M	Continue current Waiver programs, including annualization of prior year expansion, utilization adjustments and payment timing
(\$13.8M)	Revision of federal financial participation from 52.2125% to 52.56%
\$8.3M	Initiative - To provide home and community services for an additional 100 individuals on the emergency waiting list during SFY 2021-22 in the Consolidated Waiver
\$5.6M	Initiative - To provide home and community services for an additional 732 individuals on the emergency waiting list during SFY 2021-22 in the Community Living Waiver
(\$0.8M)	Initiative - To provide the transition of 20 individuals from group home living into life-sharing or supported living options
<i>\$168.5M</i>	<i>Total Changes in State Funding</i>

Autism Intervention and Services



- **Total State Funding – \$25.4M**
- **Decrease in State Funds – \$1M (-3.8%)**

Change	Description
\$1.1M	Utilization and cost changes in AAW
\$234k	Update ACAP utilization
(\$2.2M)	Non-recurring legislative initiatives
(\$185k)	Revision of federal financial participation from 52.2125% to 52.56%
(\$1M)	<i>Total Changes in State Funding</i>

Community ID/A Services – Base Program



- **Total State Funding –\$143.8M**
- **Decrease in State Funding –\$594k (0.4%)**

Change	Description
(\$519k)	Continue current program
\$147k	Increase for a contract with HE&R to provide venues for Everyday Lives conferences
(\$143k)	Decrease of a contract with Deloitte, LLP for HCSIS enhancements
(\$79k)	Revision of federal financial participation from 52.2125% to 52.56%
(\$594k)	<i>Total Changes in State Funding</i>

- **Total State Funding – \$142.9M**
- **Increase in State Funding – \$7.8M (5.8%)**

Change	Description
\$11.7M	Continue current program
(\$1.4M)	Individual Transitions to Community Waiver Program
(\$1.4M)	Revision of federal financial participation from 52.2125% to 52.56%
(\$1.1M)	Change in the amount claimed related to 6.2% enhanced COVID-19 FMAP
<i>\$7.8M</i>	<i>Total Changes in State Funding</i>

State Intellectual Disabilities Centers



- **Total State Funding – \$103.9M**
- **Increase in State Funding – \$2.5M (2.1%)**

Change	Description
\$0.3M	Continue current program
\$3M	Changes in estimated factors related to medical assistance eligible costs
(\$0.8M)	Revision of federal financial participation from 52.2125% to 52.56%
<i>\$2.5M</i>	<i>Total Changes in State Funding</i>

QUESTIONS?

