



*To compassionately serve our diverse community of Hoosiers by dismantling long-standing persistent inequity through deliberate human services system improvement.*

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# FSSA Budget Committee Presentation

Jennifer Sullivan, MD MPH

December 15, 2020





# Overview

- FSSA Mission
- FSSA Division overview
- Agency Priorities
- 2020 Successes
- 2021/22 Goals
- SFY 2022-2023 Budget Request





# FSSA Mission/Vision





# Mission Statement

*To compassionately serve our diverse community of Hoosiers by dismantling long-standing, persistent inequity through deliberate human services system improvement*





# Vision Statement

*All Hoosiers live in fully engaged communities and reach their greatest emotional, mental and physical well-being*





# FSSA Divisions







## Division of Aging

The **Division of Aging** supports the development of alternatives to nursing home care and coordinates services through a network of area agencies on aging.

- Adult Protective Services
- Money Follows the Person
- Home- and Community-based services
- Long-term care ombudsman
- INconnect Alliance
- Golden Hoosier Awards







# Division of Disability & Rehabilitative Services

The **Division of Disability & Rehabilitative Services** manages the delivery of services to children and adults with intellectual and developmental disabilities.

- Bureau of Developmental Disabilities Services
- Bureau of Quality Improvement
- First Steps
- Vocational Rehabilitation Services
- Blind & Visual Impaired Services
- Deaf & Hard-of-Hearing Services





# Office of Early Childhood and Out-of-School Learning

The **Office of Early Childhood and Out-of-School Learning** supervises early care and education and out-of-school time programs.

- Paths to QUALITY
- Childcarefinder.in.gov
- Head Start/Early Head Start
- Becoming a child care provider
- Low-income assistance for child care
- On My Way Pre-K





## Division of Family Resources

The **Division of Family Resources** receives applications and approves eligibility for Medicaid, Supplemental Nutrition Assistance Program (SNAP) and the cash assistance program, Temporary Assistance for Needy Families (TANF).

- Supplemental Nutrition Assistance Program (SNAP)
- Temporary Assistance for Needy Families (TANF)







# Office of Medicaid Policy and Planning

The **Office of Medicaid Policy and Planning** administers health coverage programs, including the Healthy Indiana Plan, Hoosier Healthwise and other Indiana Medicaid programs.

- Healthy Indiana Plan (HIP)
- Hoosier Healthwise
- CHIP
- Breast & Cervical Cancer Program
- Hoosier Care Connect
- HoosierRx





# Division of Mental Health and Addiction

The **Division of Mental Health and Addiction** works with a network of mental health care providers. DMHA operates six psychiatric hospitals and funds addiction prevention and treatment programs.

- Addiction services
- Mental health services
- Recovery works
- Indiana Primary Care and Behavioral Health Integration
- Know the O Facts





# Disability Determination Bureau

The **Disability Determination Bureau** makes medical determinations of eligibility for Social Security Disability and Social Security Income

- Evaluate Impairment Severity
- Investigate Vocational Implications
- Determine Residual Functional Capacity







## IN211

**Indiana 211** is a free service that connects Hoosiers with help and answers from thousands of health and human service agencies and resources right in their local communities - quickly, easily and confidentially.





# IN211 Leadership



**Tara  
Morse**



**Peggy Welch**



**Jamie  
Ferren**





# 2020 Successes







## COVID Accomplishments

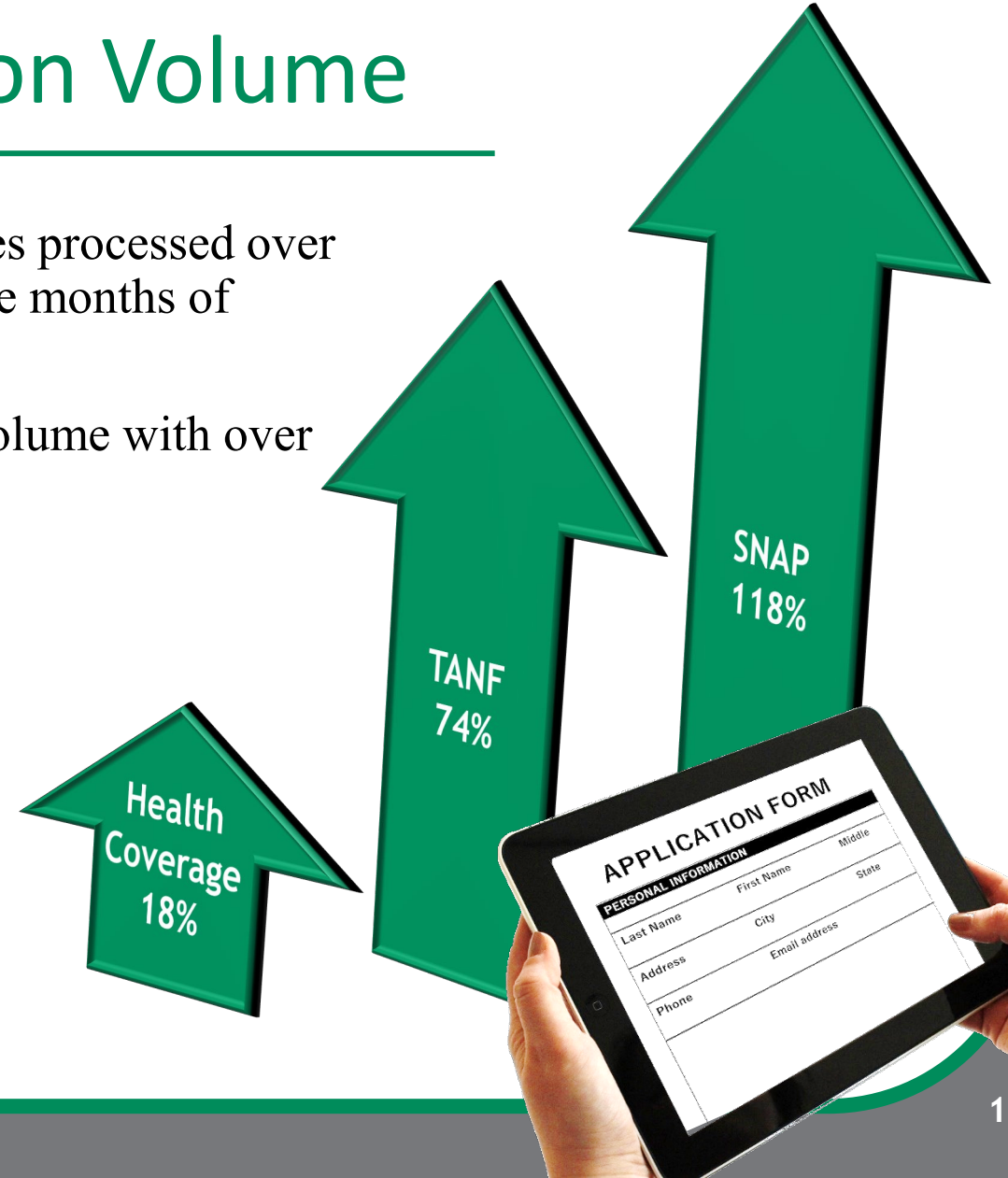
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- Telehealth services
- In person to telephonic appts for DDB/DFR/DDRS
- COVID daily digest/WISE network
- Operation FOOD
- Safe Recovery Sites
- Be Well Indiana
- SUD supports
- Child care supports
- Disability and Aging supports
- SNAP/TANF/Medicaid waivers



## DFR - Application Volume

- Division of Family Resources processed over 1.1 M applications during the months of January – November 2020.
- April 2020 had the largest volume with over 159,000 applications.
- The April 2020 DFR application volume increased sharply from March 2020 application volume:





# DFR – SNAP Online Purchasing



**June - November 2020**

**254,662 SNAP EBT approved purchase transactions for \$19,681,257.98!**



## DFR – P-EBT

Families who received free or reduced lunch prior to the pandemic received P-EBT.

- P-EBT was provided in Spring and Fall Issuances:
  - Spring: 606,459 Students were issued \$193,426,176
  - Fall: 261,758 Students were issued \$42,754,519



**\$236,180,695 P-EBT benefits issued as of September 30, 2020**





## 2020 Highlights

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- IEDSS completion
- HIP 10 year renewal
- OECOSL/DCS CCDF partnership
- OECOLS/DOC partnership
- First Steps EI Hub
- CaMSS 1 year anniversary
- A/D and TBI waiver rate methodology project
- CMS approval of new self-directed pilot service that allows for the performance of both skilled care and personal care
- NDI one year anniversary



# Introducing – Hoosier Health and Well-Being Atlas

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## Hoosier Health and Well-Being Atlas

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- Aggregates two years of applicant data to help identify the most pressing needs of Hoosiers and their communities.
- Data volunteered by Hoosiers when they apply for state health coverage programs, food assistance or emergency cash assistance.
- We are using this tool at the state to make sure our programs align with the real, current needs of Hoosiers.
- Communities can identify and prioritize emerging social needs.



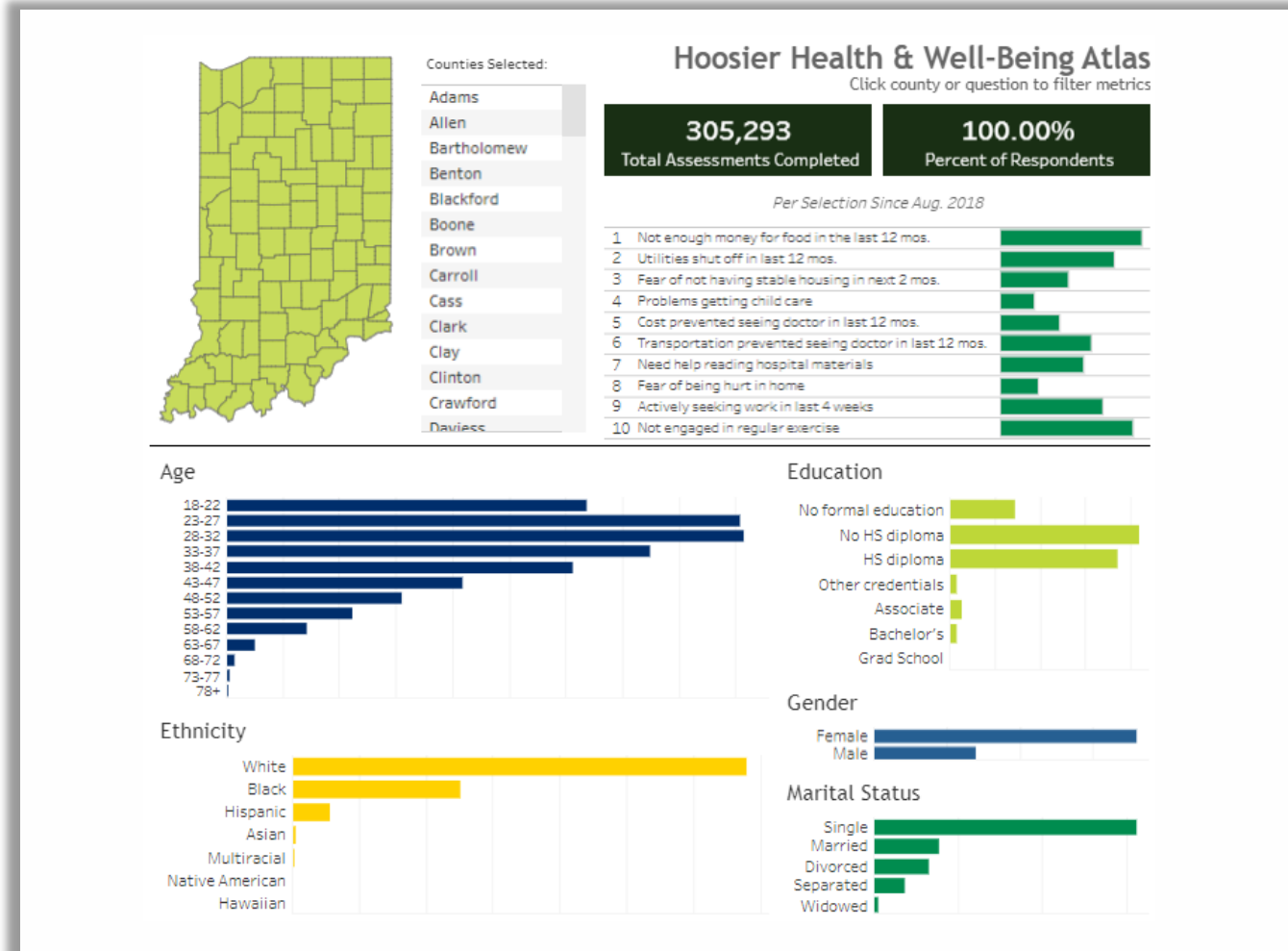
## Hoosier Health and Well-Being Atlas

- In the last 12 months, did you ever eat less than you felt you should because there wasn't enough money for food?
- In the last 12 months, has your utility company shut off your service for not paying your bills?
- Are you worried that in the next 2 months, you may not have stable housing?
- Do problems getting child care make it difficult for you to work or study? (leave blank if you do not have children)
- In the last 12 months, have you needed to see a doctor but could not because of cost?
- In the last 12 months, have you ever had to go without health care because you didn't have a way to get there?
- Do you ever need help reading hospital materials?
- Are you afraid you might be hurt in your apartment building or house?
- During the last 4 weeks, have you been actively looking for work?
- In the last 12 months, other than household activities or work, do you engage in moderate exercise (walking fast, jogging, swimming, biking or weightlifting) at least three times per week?





# Hoosier Health and Well-Being Atlas





## 2021-22 Goals

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- DDRS waiver redesign
- Criminal justice/DMHA interface
- Infant and maternal mortality—completion of OB Navigator project rollout
- Telehealth policy
- Community health workers expansion



# COVID-19 Funding



## CARES Act Funding

Congregate and Home Delivered Meals	14,018,478
Family and Caregiver Support Services	5,801,372
ADRC's/Centers for Independent Living	1,105,454
Child Care Centers	78,821,955
Mental Health Services	2,927,015
Ombudsman	389,402
Refugee Services	295,655
<b>Total</b>	<b>103,359,331</b>





## Coronavirus Relief Funds

Day Service Providers		22,923,396
Home Health Providers		1,100,000
HCBS Providers		19,955,853
Safety Sites		12,236,677
Nursing Facilities		74,187,818
Community Mental Health Centers		16,275,394
P-EBT		3,272,409
Call Center Increased Staff		7,607,273
PPE and Cleaning		1,580,359
Other Misc. Items		2,669,047
<b>Total Funding</b>		<b>161,808,226</b>



# SFY 2022-2023 Budget Request





## Biennium Budget Submission: Guiding Principles

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- Preserve member services
- Reduce administrative burden
- Build long term efficiencies
- Align and partner across agencies



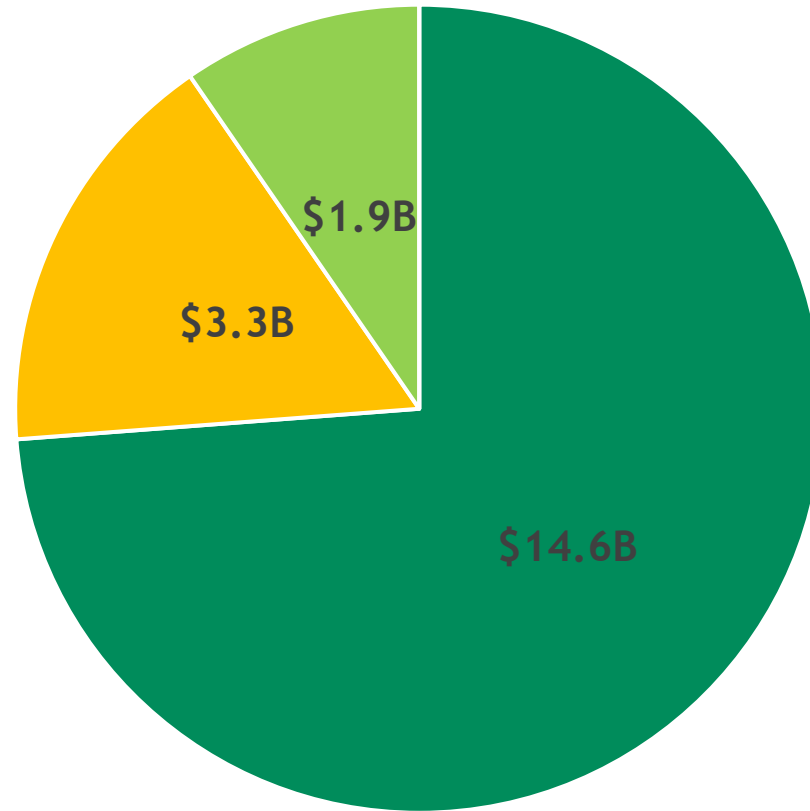
## Medicaid Forecast

Medicaid Forecast will be presented at  
December 16<sup>th</sup> Budget Committee  
Meeting.





# Current Funding Breakdown



■ Federal ■ State ■ Dedicated



# Appropriation Request (less Medicaid)

<b><u>SFY2022</u></b>	<b>General Fund</b>	<b>Dedicated</b>	<b>Total</b>
Current Appropriation	666,510,482	125,431,069	791,941,551
Base Reductions	(70,717,679)	(6,914,687)	(77,632,366)
Base Amounts	595,792,803	118,516,382	714,309,185
Change Packages	14,203,147	(4,639,947)	9,563,200
<b>Requested Amounts SFY2022</b>	<b>609,995,950</b>	<b>113,876,435</b>	<b>723,872,385</b>
<b>Reduction from Current Appropriation</b>	<b>(56,514,532)</b>	<b>(11,554,634)</b>	<b>(68,069,166)</b>



# Appropriation Request (less Medicaid)

<b>SFY2023</b>		<b>General Fund</b>	<b>Dedicated</b>	<b>Total</b>
Current Appropriation		666,510,482	125,431,069	791,941,551
Base Reductions		(70,717,679)	(7,389,234)	(78,106,913)
Base Amounts		595,792,803	118,041,835	713,834,638
Change Packages		13,585,834	(5,522,634)	8,063,200
<b>Requested Amounts SFY2023</b>		<b>609,378,637</b>	<b>112,519,201</b>	<b>721,897,838</b>
<b>Reduction from Current Appropriation</b>		<b>(57,131,845)</b>	<b>(12,911,868)</b>	<b>(70,043,713)</b>



## Summary of Change Packages

- Increase in CHIP appropriation of \$9.3M in SFY2022 and \$7.8M in SFY2023
- Increase in Indiana 211 Appropriation of \$263,200 in SFY 2022 and SFY2023
- Adjustment to State psychiatric hospitals funding to align Mental Health funding to forecasted revenue. \$13.9M in SFY 2022 and \$13.3M in SFY2023



# Questions & Contact Information

AskTheSecretary@fssa.in.gov

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