



FSSA Budget Committee Presentation

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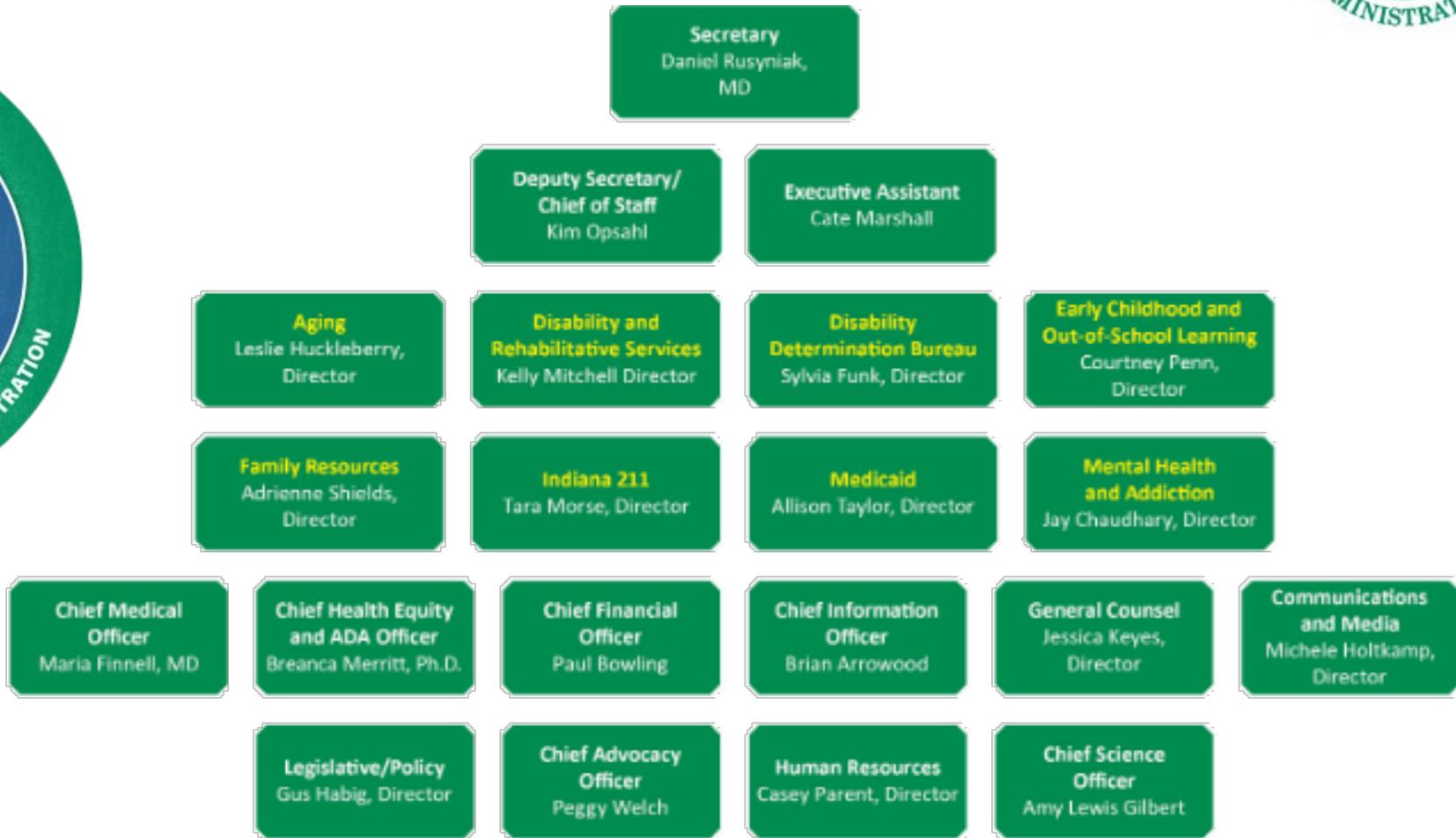
Overview

- FSSA Vision and Mission
- Agency Highlights and Successes
- FSSA Division Overview and Successes
- Agency Priorities and SFY 2024-25 Budget Requests



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

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





Agency Highlights & Successes

Invested unprecedented **federal pandemic funding** using the following principles: stabilize, grow, and improve service delivery; build data infrastructure; ensure and promote equity; build bridges, not cliffs; promote evidence-based practice; and prioritize internal and external transparency.

Launched the **988 crisis hotline**, providing Hoosiers having a mental health crisis with an easy to remember way to seek care and support. The in-state answer rate is ~90% - which represents an 80% increase over Indiana's pre-pandemic in-state answer rate.

Awarded **stabilization funds** to nearly 4,700 child care, early intervention, and home and community based providers with required pass-throughs to workers across all 92 counties.

Division Overview and Highlights



Division of Family Resources



Receives applications and determines eligibility for essential services and supports.

- Medicaid eligibility
- Supplemental Nutrition Assistance Program (SNAP)
- Temporary Assistance for Needy Families (TANF)
- Refugee Services

Transitioned operations for the Central and Regional Change Centers to a new vendor without disruption in services

With the conclusion of the State Public Health Emergency, managed the unwind of enhanced SNAP Benefits

Supported Operation Allies Welcome at Camp Atterbury with on-site staff to support resettlement of >750 Afghan evacuees

Office of Medicaid Policy and Planning

Administers Medicaid programs through the Indiana Health Coverage Programs.

- Healthy Indiana Plan (HIP)
- Hoosier Healthwise
- Hoosier Care Connect
- CHIP



Re-procured all three current managed care programs, including on-boarding a new managed care plan, without disruption to members or providers

Negotiated a reasonable path for Indiana to equalize Medicaid rates and avoided catastrophic fiscal impact.

Announced work to implement a Single Preferred Drug List to provide consistent access for members and reduce provider abrasion.

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
- Long-Term Care Ombudsman
- INconnect Alliance



Created the Homebound Hoosier Portal to work with community partners to provide COVID-19 and/or flu vaccines to nearly 5,000 Hoosiers.

Developed our four-year State Plan on Aging in partnership with the Commission on Aging.

Worked with HCBS provider network to work toward compliance with CMS' Home and Community Based Settings Rule.

Division of Disability & Rehabilitative Services

Facilitates access to person centered services that support individuals with disabilities to live, work, and engage with their communities.

- First Steps
- Vocational Rehabilitation
- Developmental Disability Services

Utilized Hoosier Families First Fund to support access to First Steps early intervention services through provider and system points of entry rate increases.

Completed the Case Management Innovation project to improve case management outcomes for individuals with intellectual disabilities.

Partnered with DWD and the Governor's Workforce Cabinet on the Combined Workforce Innovation and Opportunity Act State Plan.

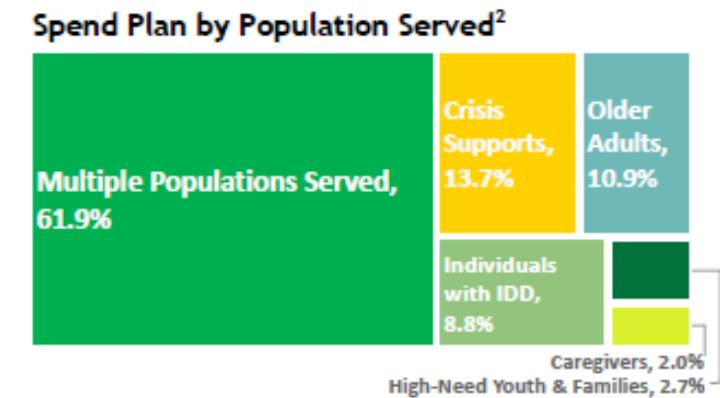




How Early Investments are Serving Hoosiers at Home

The Division of Aging, Division of Disability & Rehabilitative Services, Division of Family Resources, and the Office of Medicaid Policy & Planning work collaboratively to use federal investments to enhance the availability and quality of home and community-based services.

Indiana's HCBS Spend Plan outlines how FSSA is maximizing an estimated \$817M on HCBS investments through March 31, 2025



Division of Mental Health and Addiction

Sets care standards for the provision of mental health and addiction services to Hoosiers. Also, operates six psychiatric hospitals

- 988
- Be Well In
- Recovery Works
- Children's Mental Health Wraparound



Established the BeWell Crisis helpline, which is staffed 24/7 by trained crisis counselors who have provided crisis counseling to more than 44,500 Hoosiers.

Opened an additional five Opioid Treatment Programs locations, bringing the total OTPs in the state to 23, with four more to open in 2023.

Launched multi-faceted approach to supporting timely access to competency restoration services cutting wait times in half.

HEA 1001 Funding Plan Summary

House Enrolled Act 1001 of the 2021 Legislative Session appropriated **\$100M** in federal American Rescue Act Plan funding to FSSA to address mental health needs across the State.



STRATEGIC PRIORITIES



SUSTAINABLE STRUCTURES

Build out sustainable programs and partnerships to address existing gaps in the continuum of care

QUALITY OF SYSTEMS & SERVICES

Improve data systems and enhance the use of evidence-based practices to improve the quality of services

ACCESS TO SERVICES

Invest in communities and providers to grow capacity and equitably increase the availability of care

WORKFORCE

Advance recruitment, retention, and training efforts targeting the behavioral health workforce



SUMMARY

\$100M	Appropriated to FSSA
\$90M	Allocated with planned programming
\$10M	Unallocated with opportunities in development
\$40M	Obligated in executed contracts or grants

How Early Investments are Enhancing Mental Health Services

Spotlight on Crisis Response

What is 988?

As of July 16, 2022, 988 became the new national three-digit dialing code for reaching The Suicide & Crisis Lifeline, formerly the National Suicide Prevention Lifeline.



92% In-State answer rate of the 988 call line
calls. A dramatic improvement from the 51% rate at the start of the COVID-19 public health emergency. This represents an
80% Increase in calls answered In-State

How is Indiana implementing 988?

Indiana is building on 988 to invest one-time federal dollars to build a crisis response system that will help all Hoosiers. This will ultimately include more than just someone to contact at a 988 center. It also means having a crisis team of mental health professionals to respond and a safe place to go for help.

Someone to Contact

\$44M Planned Investments

- Launched 988 in July
- 5 Call Centers answering 988



Someone to Respond

\$24M Planned Investments

- 4 mobile crisis pilot contracts funded covering multiple mobile crisis teams
- Planning additional pilots

A Safe Place for Help

\$49M Planned Investments

- 4 grants funding crisis support units (CSUs)
- Upcoming opportunities to add more CSUs

The work to develop this complete system is well underway and will continue over the next seven years. Pilot projects are being funded to understand capacity needs. We are also evaluating the best way to establish these services through providers throughout the State.



\$59M Awarded to 37 Community Catalyst Grant

Pilots (including \$26.4M in grant match) to promote innovative, collaborative, and sustainable locally and community driven responses to mental health and substance use disorder issues



\$36M Committed to minority-led Behavioral Health Services, leveraging successful braiding of a range of funding sources

Office of Early Childhood & Out-of-School Learning

Administers numerous early childhood and school-age, out-of-school time care and learning initiatives.

- Paths to **QUALITY**
- On My Way Pre-K
- Head Start/Early Head Start



Developed an Employee Assistance Program for the child care workforce in Indiana and their families.

In partnership with the Indiana Department of Education, re-launched the Early Learning Advisory Committee.

Distributed >\$500 million federal dollars in provider stabilization grants

How Early Investments are Strengthening Early Childhood



\$79M Awarded through
OECOSL's Build Learn
Grow Scholarship Fund

21,000+ Children supported

86 Counties reached

700,000 Total weeks of care



6% Increase in early child care
& education providers at or
above 85% capacity, the industry
break even point, and thus able to
keep their doors open, from 2021 to
2022



29% Decrease in open early
child care & education
teaching positions from 2021 to
2022, which represents
strengthening of the workforce

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



Worked with Federal partners to implement a new case processing system.

Nation leading in ability to exceed case processing targets.

Thought leader in developing activities and opportunities to support staff, build skills, and invest in community.

Indiana 211

Connects Hoosiers with help and answers from thousands of health and human service agencies and resources right in their local communities

- Community Navigators
- Vaccine Line
- Energy Assistance Program

Provided a high-level of service on multiple lines of business including >1.3 million calls for COVID-19 lines; >400K navigator calls (e.g., Housing, Utility, Food)

Revised vision and mission with a focus on improving community awareness.

Developed and implemented strategic plan focused on outreach, communication, and community collaboration and innovation.



Agency Priorities and Budget Requests



Priorities for SFY2024-25



Aging

2023 PRIORITY

Mental
Health

2023 PRIORITY

Child
Care

2023 PRIORITY



Long-Term Services and Supports Reform

Overall Objective: 75% of new LTSS Members will live and receive services in a home and community-based setting

- Faster Eligibility
- Move to MLTSS in early 2024
- Pay for outcomes, not transactions
- Integrate LTSS data systems
- Recruit, retain, and train HCBS workforce
- Create Home Health Roadmap
- Integrate HCBS



Change Package Requests

- Enrollment services to ensure fair and equitable access to Managed LTSS.
- Robust readiness review to successful MLTSS implementation. **\$5.5M & \$7.0M**
- Increase staff support to provide high-level of oversight of selected plans within and outside of MLTSS **\$1.4M annually**
- Adjust CHOICE transfer to Medicaid to allow greater investment in non-Medicaid supports of Older Hoosiers.

Leveraging Federal Investment

- Investing in workforce, infrastructure, and innovation with Enhanced HCBS.



Build Mental Health Capacity

Overall Objective: Build an integrated behavioral health system to meet growing needs among those experiencing complex mental health and substance use disorders.

- Build a statewide crisis response system
- Decrease intersections between mental health and justice system
- Expand capacity through payment reform
- Expand services for children



Leveraging Federal Investment

- Develop framework to support move to Certified Community Behavioral Health Clinic model
- Improve timely access to competency restoration services
- Investing in a statewide crisis response system that provides:
 - Someone to Contact
 - Someone to Respond
 - Safe Place for Help



Robust Access to Child Care

Overall Objective: Work across state agencies to develop a unified approach to supporting high-quality, affordable child care and early learning

- Eligibility
- Regulation and licensure
- How and what we pay for
- Quality systems



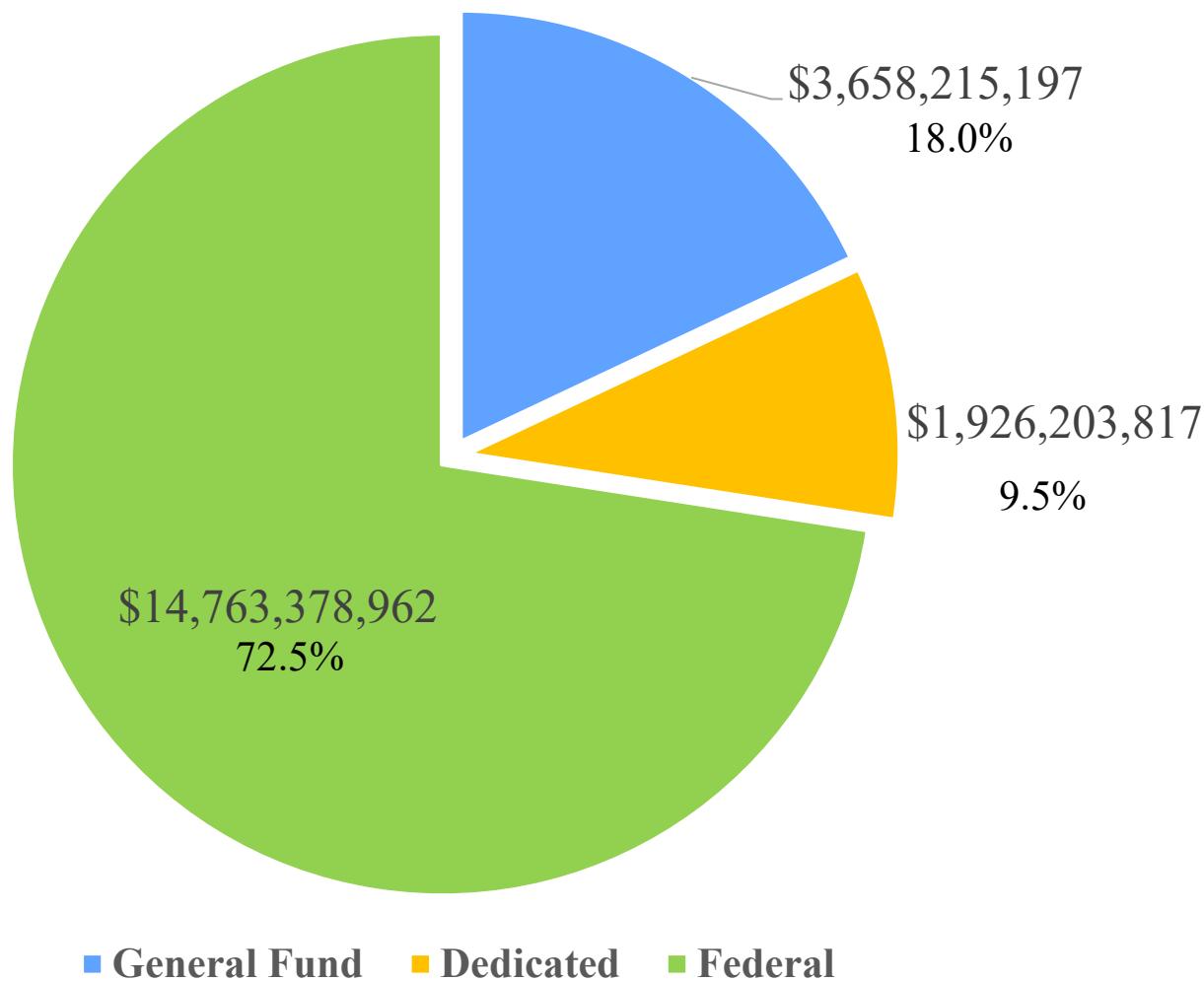
Change Package Requests

- Increase the State Appropriation to meet the Federally required State Match for increase to CCDF Matching Funds to minimize the waitlist for families and allow for required changes to provider reimbursement rates. **\$5.8M annually**

Leveraging Federal Investment

- Investing in quality, workforce, and infrastructure with remaining Federal pandemic funds.

FSSA SFY2023 Overall Funding



Budget Request 2024-2025

(less Medicaid Forecast)



State Fiscal Year	General & Dedicated	Change Packages
SFY2023 Appropriation	\$ 920,552,526	
SFY2024/2025 Base Budget	\$ 920,552,526	
SFY2024 Request	\$ 978,639,782	\$ 58,087,256
SFY2025 Request	\$ 980,104,257	\$ 59,551,731



Additional Agency Change Packages

IN 211: Increase appropriation to ensure adequate funding for current operations and to allow capacity to address needs as they arise. **\$1.5M annually**

INSPHN: Increase appropriation to allow for recruitment and retention of clinical staff to support current level of need and remove appropriation for Larue Carter. **\$4.1M annually**

DFR: Increase appropriation for increased support in regional and central call centers. **\$20.4M SFY2024 / \$21.5M SFY2025**

DFR: Increase appropriation for maintenance and operation of our eligibility system. **\$2.7M annually**



Additional Agency Change Packages

OMPP: Increase appropriation to:

- Support maintenance and operation of CORE Medicaid system **\$1.9M annually**
- Improved data management and reporting capabilities **\$226k annually**
- Implement Prior Authorization within the Fee-For-Service program **\$1.9M SFY2024/\$1.0M SFY2025**
- Implement a rate matrix to provide for regular provider rate reviews and updates **\$500k annually**
- HCBS and Home Health Rate Work is on-going and will be reflected in the Governor's Final Budget.
- Increased OMPP programs appropriation for DCS QRTP and 590 program **\$26.9M annually**



Additional Agency Change Packages

- Increased FSSA Admin Appropriation **\$1.4M annually**
- Increased First Steps Appropriation **\$7.5M annually**
- Increased appropriation for compensation study impact **\$22M annually**
- Adjusting Opioid Settlement fund appropriation based on revenue



Questions & Contact Information

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