



FSSA Budget Presentation for House Ways and Means

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January 18, 2023



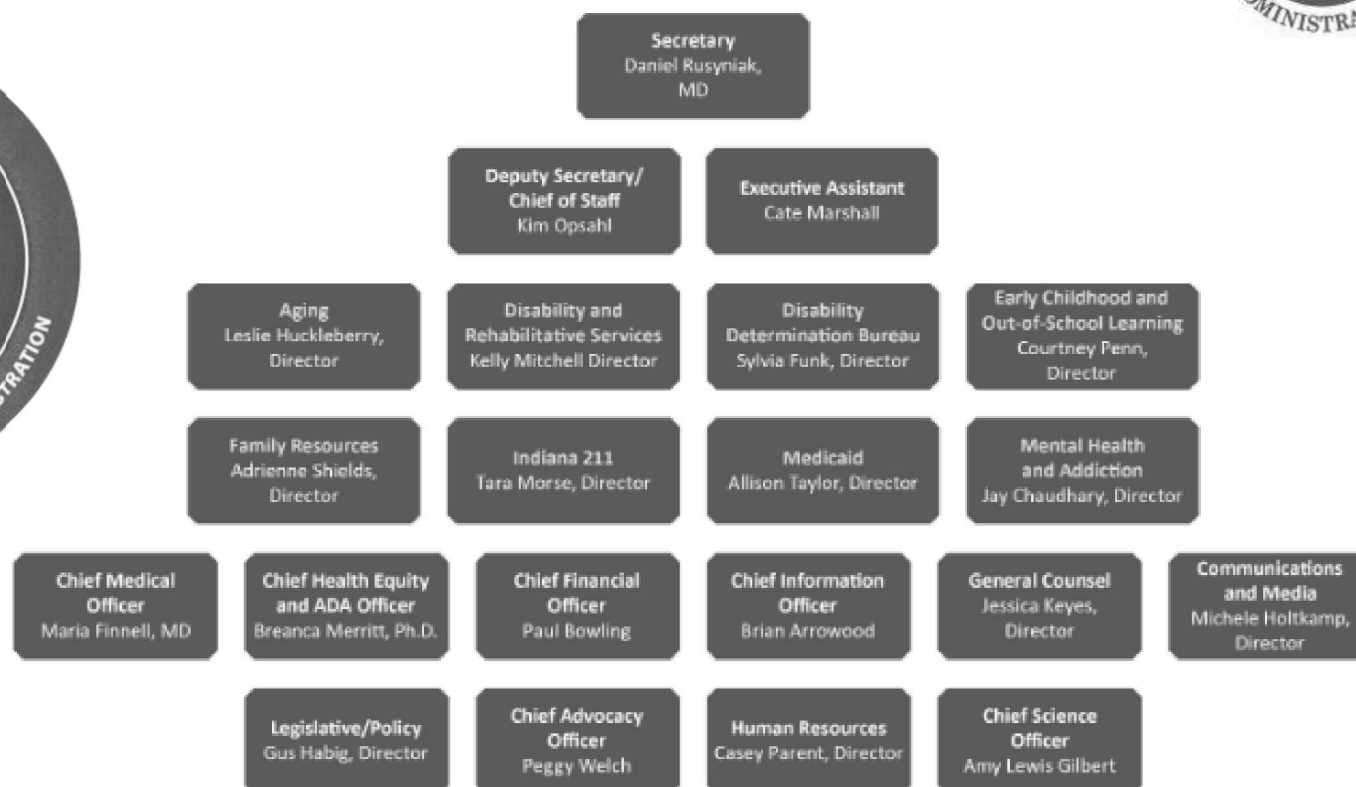
Overview

- 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.



Agency Highlights & Successes

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

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

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

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

Provided a high-level of service on multiple lines of business including >1.3 million calls for COVID-19 lines; >400K navigator calls

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

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

Worked with Social Security to implement a new case processing system for Disability Determinations.



Build Learn Grow Impact Report

The Build Learn Grow Program (BLG) are the projects overseen by the Indiana Family and Social Services Administration (FSSA) and funded by federal relief dollars provided through the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and American Rescue Plan Act (ARPA).

BLG Guiding Principles: Our foundational considerations that influence our planning and implementation



Stabilize, Grow, & Improve Service Delivery



Build Data Infrastructure



Ensure & Promote Equity



Build Bridges, Not Cliffs



Promote Evidence-Based Practices



Prioritize Internal & External Transparency

Investments Made To Date




FSSA is leveraging BLG funds available through 2026 to achieve our Agency-Wide BLG Outcome Targets through responsible investments.

\$964M Invested to Date

Breakdown of \$2,216M Total Budget

- **\$1,150M** Early Childhood Programs
- **\$748M** Services in the Home or Community
- **\$318M** Mental Health Services

\$722M Total Stabilization Funds Paid Directly to Providers & the Workforce

- **\$543M**
3,446 Providers Awarded through Early Education & Childcare Stabilization Grants 
- **\$176M**
1,195 Providers Awarded through Home and Community-Based Services (HCBS) Stabilization Grants 
- **\$3M**
54 Providers Awarded through First Steps (Early Intervention) Program Recruitment and Retention Grants 



Build Learn Grow Three Key Areas of Investment

FSSA is intentionally investing in three key areas. For the full December 2023 report on outcomes, please see the [Build Learn Grow Impact Report](#).

Services in the Home or Community

Spotlight: The Direct Service Workforce Investment Grant

\$130M
in Direct Benefit to DSWs



Beginning in January 2023, FSSA is distributing \$130M directly to DSWs to improve workforce retention, ensure quality of LTSS services, and support the well-being of the workforce and the individuals they serve.

Outcome Highlights



68% Of individuals enrolled on an HCBS waiver in 2021



8,960 Units of PPE provided from 2020-2022

8

Early Childhood Programs

Spotlight: The Build, Learn, Grow Scholarship

\$79M Awarded



21,000+ Children supported

86 Counties reached

700,000 Total weeks of care

OECOSL partnered with Early Learning Indiana and Indiana Afterschool Network in 2022 to offer the scholarship to families working in essential businesses.

Outcome Highlights



6% Increase in early child care & education providers at or above their break even point from 2021-2022



29% Decrease in open early child care & education teaching positions from 2021-2022

Mental Health Services

Spotlight: 988 Crisis Response

DMHA is building on 988 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.



Planned Investments

\$44M Someone to Contact

\$24M Someone to Respond

\$49M A Safe Place for Help

Outcome Highlights



\$59M Awarded to **37** Community Catalyst Grant Pilots for 2022-2024



\$36M Committed to minority-led Behavioral Health Services for 2022-2023



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

Agency Priorities and Budget Requests





Priorities for SFY2024-25





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

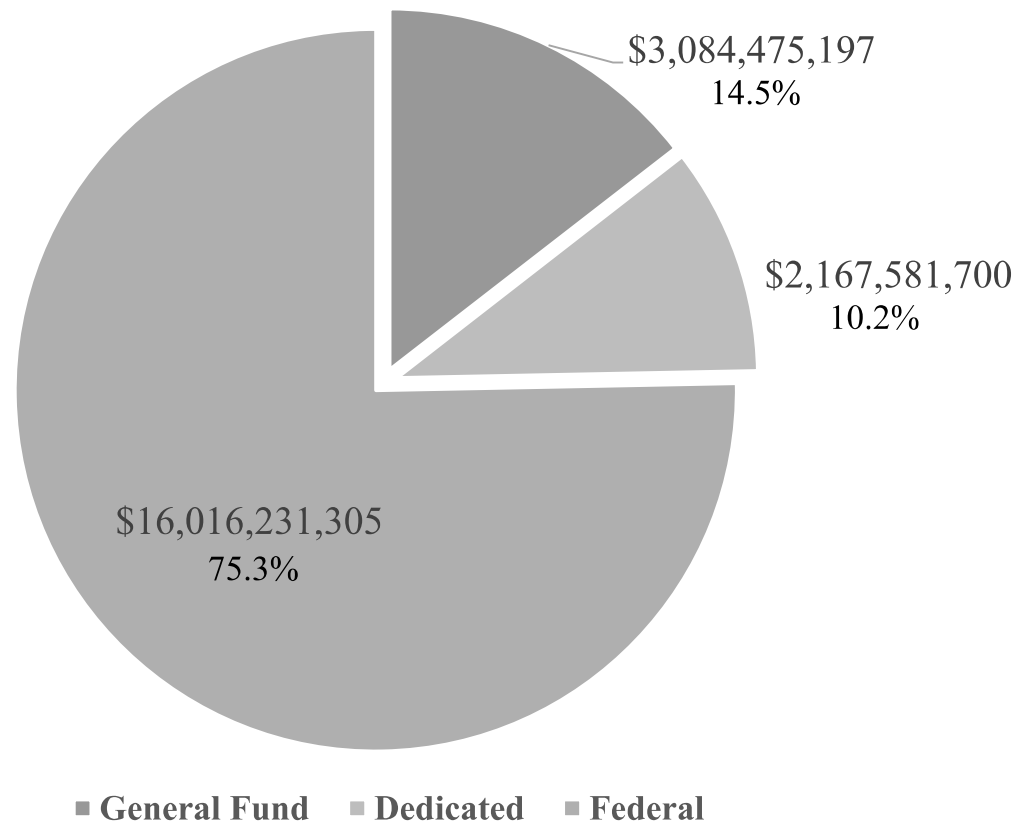
Change Package Requests

- 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	\$ 836,552,526		
SFY2024/2025 Base Budget	\$ 836,552,526		
SFY2024 Request	\$ 913,389,708		\$ 76,837,182
SFY2025 Request	\$ 922,611,923		\$ 86,059,397



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
- 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

Additional Agency Change Packages



- Increase CHIP appropriation by \$15M in SFY2024 and \$12M in SFY2025
- Increase Substance Abuse Treatment appropriation by \$3.7M annually
- Increase On My Way Pre-K appropriation by \$5.4M in SFY2025
- Decrease CCDF appropriation by \$10M in SFY2024 and \$4.6M in SFY2025



Questions & Contact Information

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