



# The Indiana Family and Social Services Administration

FSSA Budget Committee

*December 16, 2024*

**CONFIDENTIAL**



# Agenda

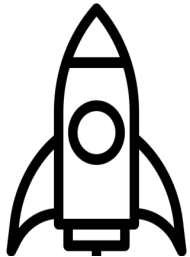
1. FSSA Vision and Mission
2. Agency Structure and Highlights
3. FSSA Division Overviews and Successes
4. Budget Summary

# FSSA Vision and Mission Summary



## FSSA Vision

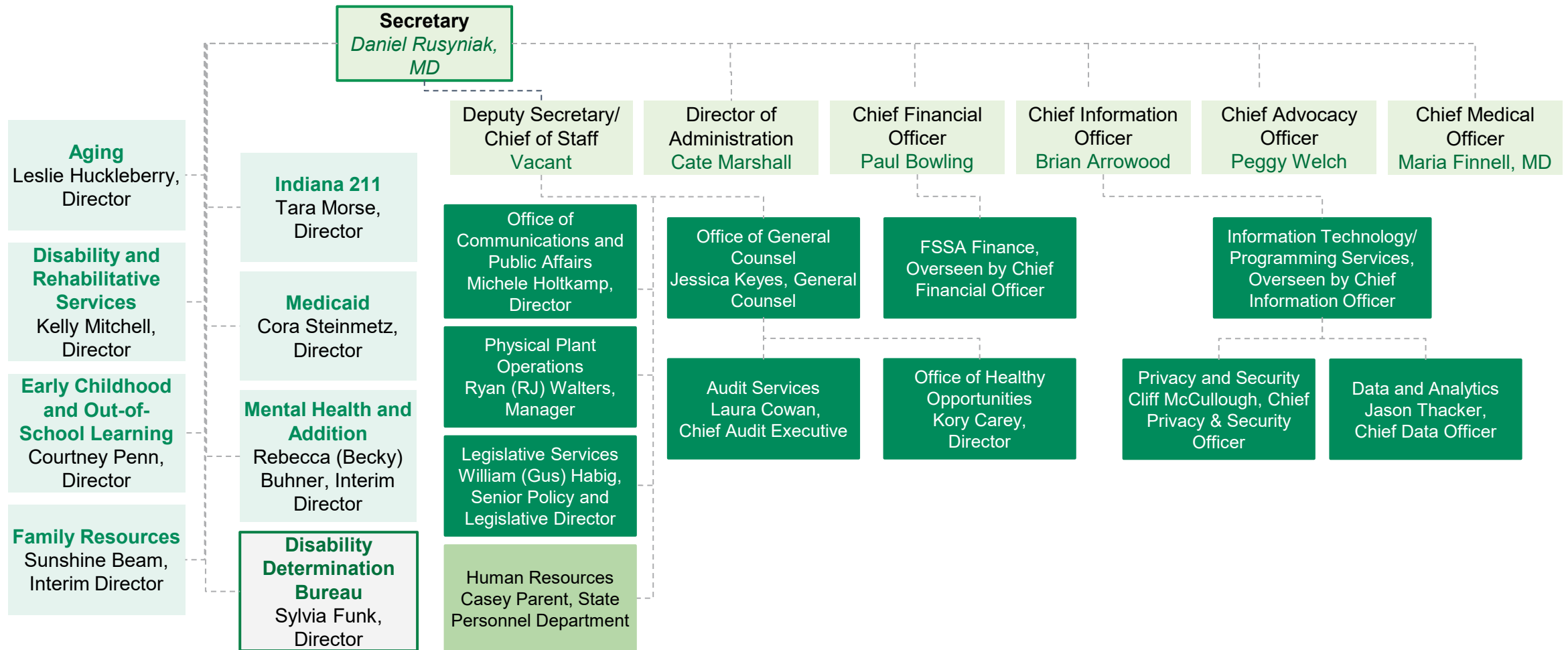
All Hoosiers live in fully engaged communities and reach their greatest emotional, mental and physical well-being



## FSSA Mission

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

# Agency Organizational Structure



Key:   Office of the Secretary      405 Administration      FSSA Care Divisions      Fully Federally Funded State Agency      Indiana State Personnel Department



# Agency Highlights & Successes

FSSA has been involved in a number projects to support three key priorities spanning across the FSSA divisions.



## Aging

### *Key Highlights*

Reformed Medicaid services and home and community-based services (HCBS) to create a sustainable system that ensures **older Hoosiers have the ability to stay at home longer**. Invested in the Pathways for Aging program.



## Mental Health

### *Key Highlights*

Created a statewide mental health system that is able to **respond to and prevent crises**. Invested in 988 Response Centers, Mobile Crisis Teams, Crisis Receiving and Stabilization Services, and the State's crisis infrastructure.



## Child Care

### *Key Highlights*

Supported efforts to make child care **more affordable, more accessible, and higher quality**. Invested in voucher payments to child care providers to support Hoosier families and their ability to go to work.



# Division Overviews and Successes

# Office of Medicaid Policy and Planning



## Overview

Aims to efficiently and effectively administer Medicaid health coverage programs, including the managed care programs, home and community-based service waivers, and traditional Medicaid, with the goal of supporting Hoosiers to achieve their greatest well-being.

## Key Accomplishments

<b>PathWays Implementation</b>	<b>PathWays HCBS Waiver Waiting List Management</b>	<b>Managed Care Entity Oversight</b>	<b>Temporary Emergency Financial Assistance Program (TEFAP)</b>
Implemented program for 120,000+ members with three managed care entities.	After implementation in April 2024, continued to manage the waitlist with 1,500 invitations a month as of November 2024 (to be issued as capacity remains).	Promoted program stabilization through continued monitoring of claims, prior authorizations, care and service coordination, etc.	Launched initiatives to process applications for TEFAP. Applications will be processed through early 2025.



# Public Health Emergency Unwind

FSSA successfully conducted Medicaid eligibility redeterminations to unwind from the federal PHE over a 12-month period, which began in April 2023 and ended in March 2024.

## Monthly Redetermination Process

1. 60 days before each redetermination month, **FSSA sent a series of warning letters, texts, calls, and email reminders to members**, including information on how to apply on the Marketplace
2. 45 days before the redetermination due date, **FSSA sent a redetermination mailer** for member action
3. Members had a 90-day reconsideration period for late renewals

## Key Accomplishments

- Multimodal outreach strategy to reach Indiana's Medicaid population:
  - 1.2M+ mailers
  - 324,000 text messages
  - 170,000 calls
  - 142,000 emails
- **50+ collaborative stakeholder meetings conducted**
- Public monthly progress reports
- Governor's Public Service Achievement Award Recipient for use of innovative strategies



# Division of Mental Health and Addiction



## Overview

Works with a network of mental health care providers, operates six psychiatric hospitals within the Indiana State Psychiatric Hospital Network (ISPHN), and funds addiction prevention and treatment programs, in addition to providing a comprehensive crisis response system.

## Key Accomplishments

### Community Certified Behavioral Health Clinic (CCBHC) Implementation

Continued to lead the transition from the Community Mental Health Clinic system to a statewide CCBHC system. Launching pilot of eight CCBHC sites in early 2025.

### 988 Crisis Response System

Five 988 centers have achieved an in-state answer rate of >95%. 18 Mobile Crisis Teams have been designated and 16 Crisis Receiving and Stabilization Services providers are operational.

### Competency Restoration

Oversaw initiatives to reduce the wait time for statutorily required restoration services for individuals deemed Incompetent to Stand Trial. Reduced average wait time from ~4 months to 16 days resulting in dismissal of associated lawsuit.




# Future CCBHC System

Investing in the Certified Community Behavioral Health Clinic (CCBHC) System gives the State the tools to appropriately meet the needs of Hoosiers and improve access to coordinated care and crisis services.

## CCBHC System Features

- ✓ **CARE QUALITY** – CCBHC programs create tailored treatment pathways for individuals, with a focus on care quality and improved outcomes.
- ✓ **CARE COORDINATION** – CCBHC establishes standards for coordinated care and integrates with the 988 Crisis System.
- ✓ **TRANSPARENCY** – CCBHC provides increased visibility into financial, utilization, and outcome data, with additional oversight levers.
- ✓ **CRISIS SERVICES** – CCBHC serves as the solution to fund the majority of the Crisis Response System.

## Key CCBHC Milestones



**SEA 1 of 2023** directed DMHA to apply for participation in the Demonstration Program, appropriating \$100M to support 988 and CCBHC

**March 2024**  
Applied for the Demonstration Program

**June 2024**  
Selected for the Demonstration Program

**January 1st, 2025**  
Demonstration Go-Live

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



## Overview

Oversees the licensing, regulations, and funding of early care and education and out-of-school time programs for children and their families, with the goal of expanding access, affordability, and quality of early care and education for all Indiana communities.

## Key Accomplishments

<b>Child Care Development Fund (CCDF) Pay by Enrollment</b>	<b>Reimbursement Rate Structure</b>	<b>Employer-Sponsored Child Care Fund</b>	<b>Micro Facilities</b>
Transitioned CCDF payment structures from time-and-attendance tracking to pay-by-enrollment.	Updated reimbursement rate structures to reflect the true cost of delivering care.	Distributed \$25M in grants to 86 employers and local communities to expand their employer-subsidized child care benefits.	Prepared for the launch of a pilot program that establishes a new category of providers to increase the availability of child care at lower costs.

# Impact of Federal Funding

Federal funds resulting from the COVID-19 pandemic response, in tandem with the awarded PDG Renewal Grant, were instrumental in stabilizing the child care system and setting the groundwork for future resilience and growth.

2020 - 2024

**\$1.2 Billion**

CARES Act, CRRSA Act, ARPA Act

2023 - 2025

**\$42 Million**

PDG Renewal Grant

## Pandemic Relief for Providers and Families

### Emergency Relief Grants

March 2021-Sept 2024

\$78.8 million distributed to providers to support rent, utilities, and safety supplies.

**2,500+** providers supported

### Stabilization Grants

April 2021-Sept 2024

Over \$500 million in Build, Learn, Grow Stabilization Grants was awarded to providers for operating expenses.

**3,000+** providers supported

### Family Scholarships

May 2021-Sept 2022

The Build, Learn, Grow Scholarship Program awarded funding to children of essential workers; 2,700 qualifying children later transitioned to CCDF.

**50,000+** scholarships

### Waived CCDF Copays

March 2021-Sept 2024

CCDF copays were waived to reduce the financial burden of families affected by reduced income.

**20,000+** families supported

## Sustainable Improvements

### Supporting the ECCE Workforce

The Early Childhood Education Teacher Registered Apprenticeship and Next Level Jobs programs were expanded to increase opportunities for experience in early childhood education and credentialing.

### Improving Access and Quality

Child Care Expansion Grants were launched in 2023 to provide funding to increase seat capacity for CCDF and On My Way Pre-K families. More than 1,800 added.

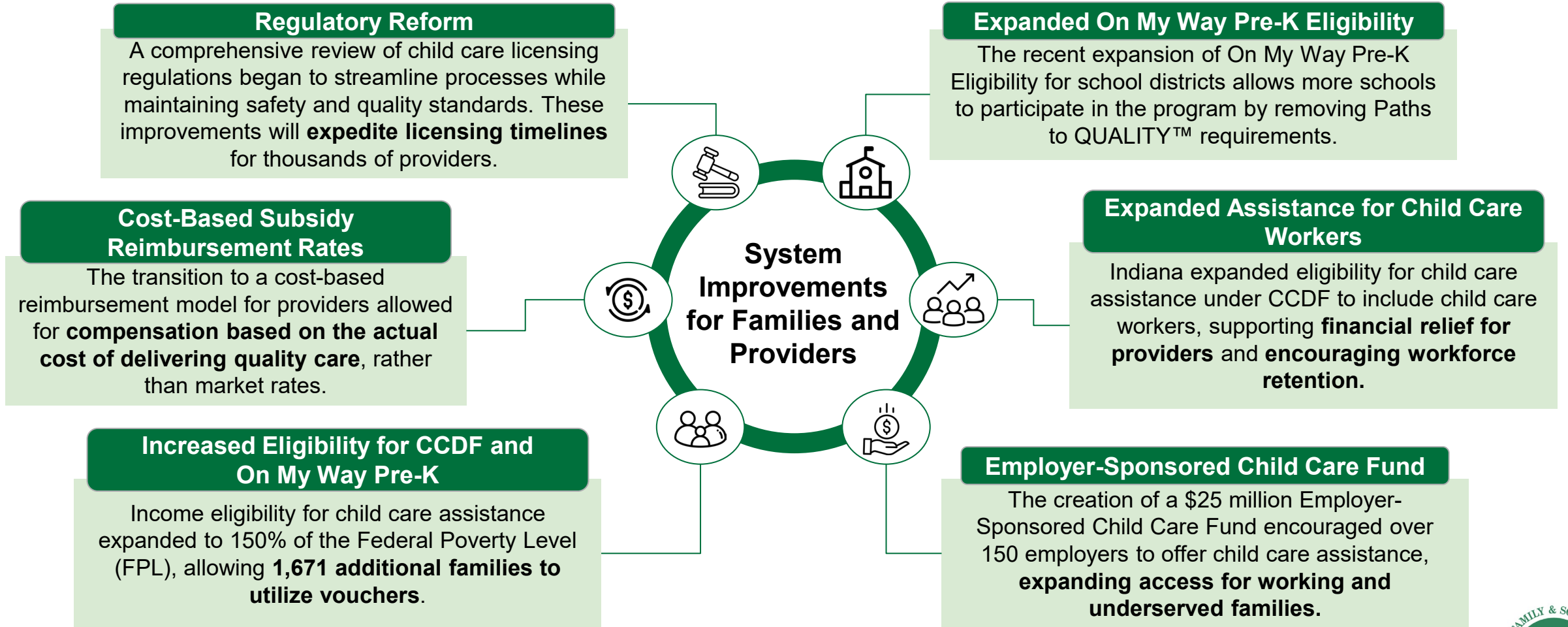
### Child Care Provider Licensing Redesign

A leadership academy, training content, licensing consultant training, and standard operating procedures were developed as a result of a comprehensive review and analysis.



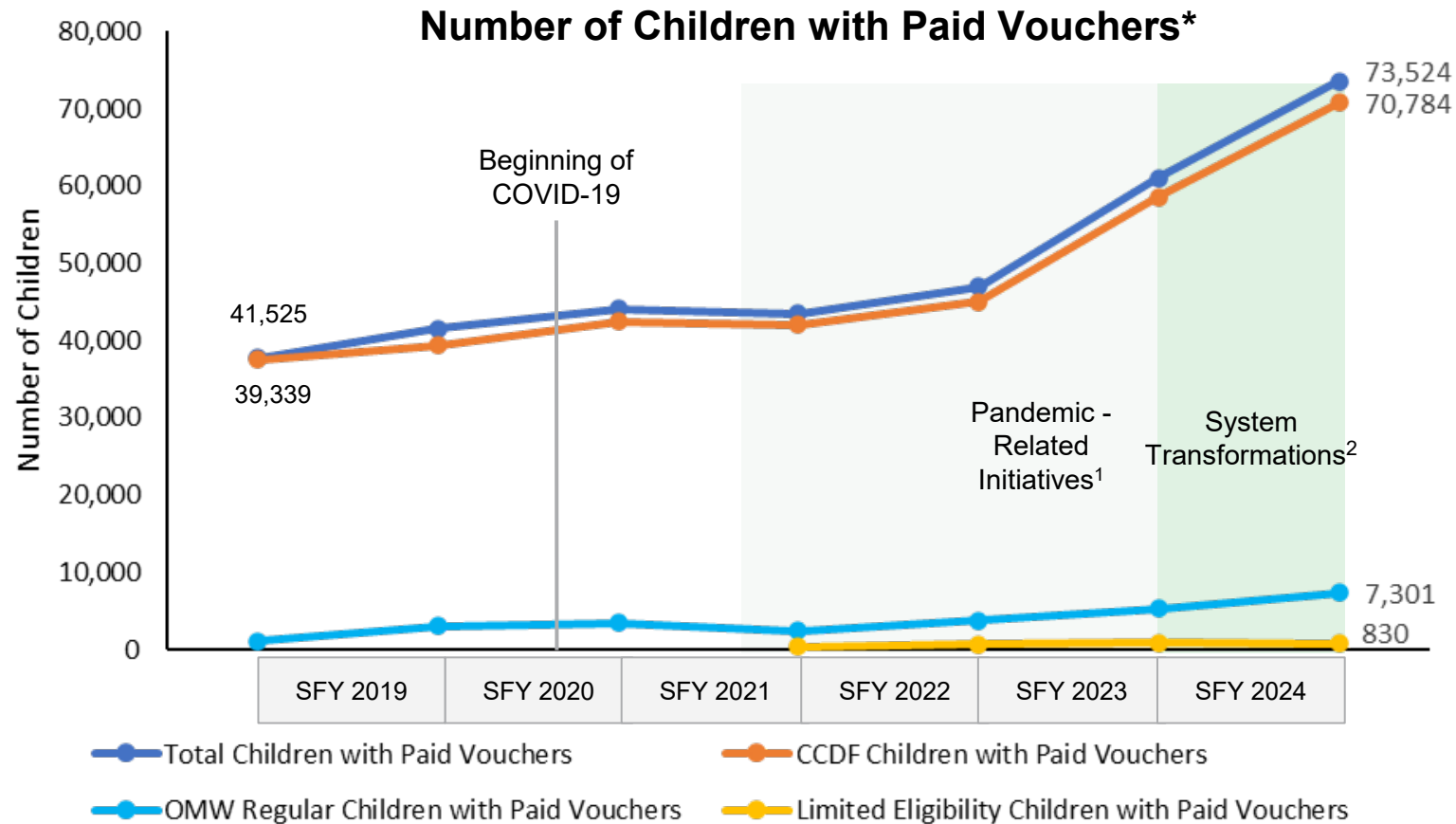
# System Transformation

Utilizing federal relief and PDG funds, Indiana has made strategic investments, in partnership with ELAC and IDOE's Office of Kindergarten Readiness, to address systemic challenges.



# Trends in the Number of Children with Paid Vouchers

Significant increases in the number of children with paid vouchers were observed over the past two years.



\* Children may have vouchers spanning multiple programs and utilization may shift throughout the year; thus, the number of total children is not a sum across each individual programs.

1 These initiatives include those outlined on slide 12 (Emergency Relief Grants, Stabilization Grants, Family Scholarships, Waived CCDF Copays).

2 These initiatives include those outlined on slide 13 (Increased CCDF Eligibility, Expanded Assistance for Child Care Workers, Cost-Based Subsidy Reimbursement Rates, etc.).



# Division of Disability and Rehabilitative Services



## Overview

Manages the delivery of services to individuals at all stages of life to enhance their ability to live independently in their homes and communities; this includes blind, deaf, disability, and vocational rehabilitation services and First Steps – the early intervention program.

## Key Accomplishments

DDRS Waiver Realignment	DDRS Waiver Waiting List Management	Home and Community Support Professional (HCSP) Training	Statewide BDS Ombudsman
<p>Transitioned the Aged and Disabled (A&amp;D) (now Health &amp; Wellness) and Traumatic Brain Injury (TBI) waivers from the Division of Aging to the Bureau of Disabilities Services (BDS). Oversaw amendments to the Community Integration and Habilitation (CIH) and Family Supports (FSW) waivers.</p>	<p>Continued to manage waitlists for the Health and Wellness (H&amp;W) and Family Supports (FSW) waivers. Following implementation in April 2024, DDRS continues to manage the H&amp;W invitations. 500 H&amp;W invitations were sent in November.</p>	<p>Awarded an RFP to develop and implement a standardized portable training curriculum/credential and registry for HCSPs.</p>	<p>Expanded the scope of the statewide Ombudsman to provide access to participants in the Health and Wellness and TBI waivers.</p>

# Vocational Rehabilitation

Vocational Rehabilitation (VR) will continue to assess capacity to provide the full range of VR services to all eligible individuals as VR experiences an increase in applicants and participants served.

## Process Overview

- Three service priorities implemented to categorize the order of selection for the waitlist:
  1. Eligible individuals with the most significant disabilities
  2. Eligible individuals with significant disabilities
  3. All other eligible individuals
- Key strategies were implemented to **increase staff capacity** to reduce need for a waitlist, including technology system modernization, collaborative funding opportunities, streamlined training and onboarding, and professional development opportunities

## Key Accomplishments

- Approximately **4,400 eligible individuals moved off the waitlist** through phased releases with zero on waitlist as of October 7, 2024
  - No priority 1 individuals were assigned to a waitlist. Priority 2 was opened in July 2023 and priority 3 was opened in October 2024
  - Accomplished this without increasing VRs budget (aside from a <\$1M increase due to the 2022 SPD compensation adjustment costs that was applied across state programs)
- Increased retention of VR staff resulting in **one of the lowest vacancy rates in the country** (4.6% vs 14% nationally)



# Division of Family Resources



## Overview

Establishes eligibility and manages the timely and accurate delivery for Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Medicaid benefits, to help provide all Hoosiers accurate, timely and consistent services with dignity.

## Key Accomplishments

### Temporary Assistance for Needy Families (TANF) Legislative Updates

Implemented legislative changes enabling a cash benefit for pregnant women and increasing the cash assistance grant.

### Supplemental Nutrition Assistance Program (SNAP) Application Process Improvement

Engaged in ongoing process improvements aimed at improving SNAP application processing timeliness.

### SNAP Elderly Disabled Simplified Application Implementation (ESAP)

Implemented an ESAP application and extended the certification period from 24 to 36 months.

# Division of Aging



## Overview

Works to ensure Hoosiers age with dignity, how they choose, by supporting the development of alternatives to nursing home care and coordinating services through a network of Area Agencies on Aging (AAAs).

## Key Accomplishments

Level of Care Assessment Representative (LCAR)	Dementia Strategic Plan Development	Adult Protective Services (APS) Update	Multi-Sector Plan on Aging
Coordinated with hospitals, nursing facilities, AAAs and other stakeholders to conduct a person-centered Preadmission Screening and Resident Review system.	Developed a Dementia Strategic Plan, as required under Indiana Code, with the goal of reducing dementia prevalence in Indiana.	Built upon updates to Indiana Code to improve the APS model, move away from services administered through prosecutor hub units, and prepare for a new APS vendor(s).	With robust stakeholder partnership, developed a 10-year strategic plan to prepare Indiana for the rapidly increasing aging population.



# Multi-Sector Plan on Aging

The Division of Aging led the development of a 10-year strategic and stakeholder informed Multi-Sector Plan on Aging that addresses the most critical issues impacting aging Hoosiers, creates systems-based solutions across the life continuum, and sets out a framework for measuring progress over the life of the plan.

## Process Overview

1. Partnership with AARP to spearhead development of the strategic plan
2. Assembled targeted workgroups and a steering committee of representatives from various industries/sectors, including: business, finance, workforce, local government, nonprofit, philanthropy, healthcare, and housing
3. Workgroups and steering committee met over several months to develop the plan and provide recommendations

## Key Accomplishments

- Finalized a comprehensive strategic plan focused on four goals:
  - Age-Friendly Communities
  - Reduce Barriers
  - Each Journey Supported
  - Reframe Aging
- Established a tiered structure of initiatives to support achieving the targeted goals
- Each goal identifies key data metrics to measure progress of the strategic plan

# Indiana 211



## Overview

Indiana 211 provides all Hoosiers with immediate help and access to essential health and human service resources and referrals in their local communities.

## Key Accomplishments

### Community Navigators and Resource Curators

Received 130K total calls from 92K Hoosiers and provided 525K total referrals across service areas.

### Continued Collaboration with other FSSA Divisions and State Agencies

Collaborated with other FSSA divisions and state agencies to provide access and information for more specific needs (ex. Child Care Development Fund and Child Care, Substance Use Disorder Treatment Referrals, etc.).

### Call Center Operating Hours Alignment

Effective 11/1, the call center hours were updated to 7am-7pm to better align with the needs of Hoosiers. The highest level of service is now provided during the highest period of demand.

# Disability Determination Bureau



## Overview

Makes medical determinations of eligibility for Social Security Disability and Social Security Income by evaluating impairment severity, investigating vocational implications, and determining residual functional capacity.

## Key Accomplishments

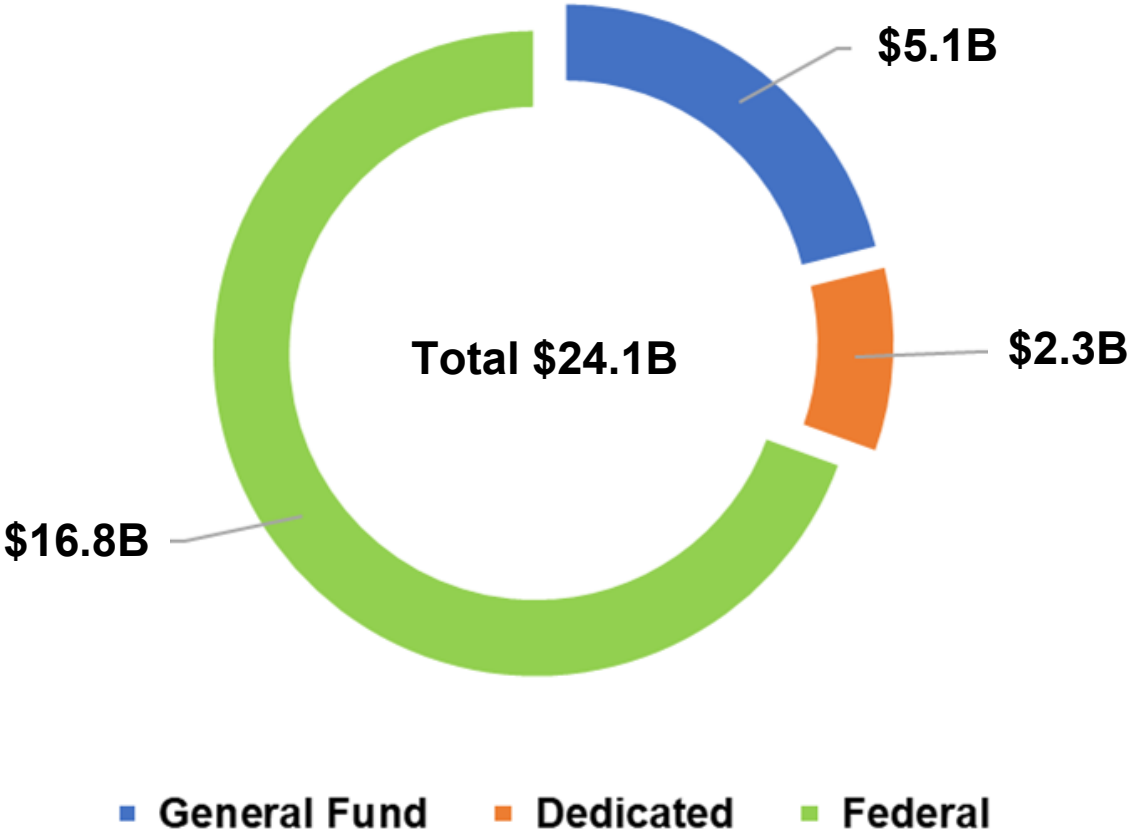
Productivity	Quality	Staff Engagement
Achieved fourth in the nation in productivity and met or exceeded nearly all workload targets, despite a two-year federal hiring freeze.	Achieved 98.6% accuracy in FY2023 and 97.9% accuracy in FY2024.	Continued development of activities and opportunities to support staff, build skills, and encourage collaborative efforts, including implementing the DDB Blueprint that established organizational structure for long-term succession planning.



# Budget Summary

# FSSA SFY 2025 Overall Funding

The current FSSA budget includes **\$16.8B** of federal funds for a total of **\$24.1B**.

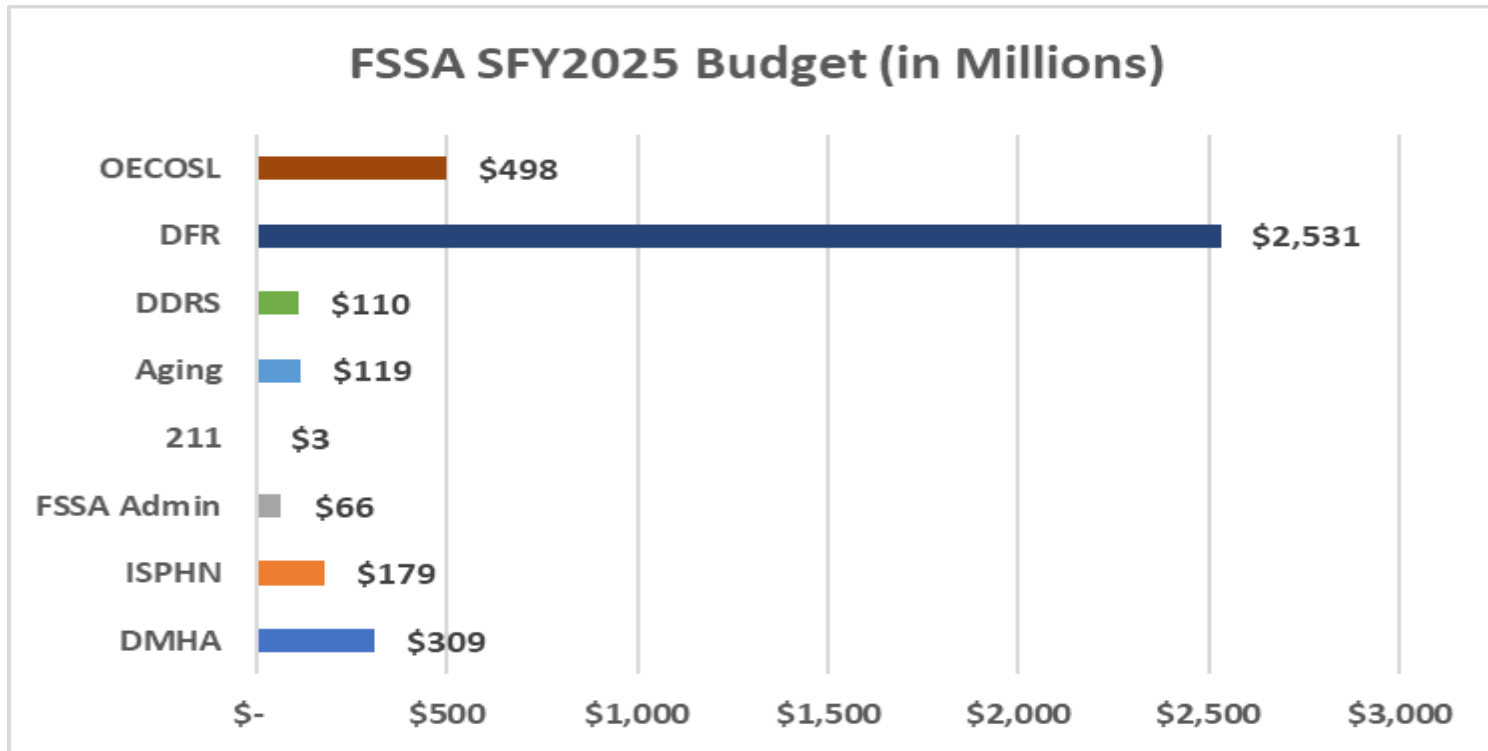


Note: Dollar amounts are rounded to the nearest tenth of a billion.



# FSSA SFY 2025 Current Base Funding By Division

FSSA's Budget for SFY2025 is \$24.1B, \$20.3B or 84% is for Medicaid. The remaining divisions are as follows



Note: Dollar amounts are rounded to the nearest tenth of a million or billion.





# Questions & Contact Information

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