



COMMONWEALTH OF PENNSYLVANIA DEPARTMENT OF PUBLIC WELFARE

DEPARTMENT OF PUBLIC WELFARE

The mission of the Department of Public Welfare is to promote, improve and sustain the quality of family life, break the cycle of dependency and protect and serve Pennsylvania's most vulnerable citizens.

This mission is accomplished by promoting the financial independence of clients through a range of services including employment and training, work support, child care, medical assistance and transportation. The mission is also accomplished by providing community living arrangements for those in need of assistance with activities of daily living and, when necessary, through institutional care and treatment in settings that are responsive to human needs.

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Helping Pennsylvanians Achieve Self-Sufficiency Through Sensible Reforms

Pennsylvania has a broad “safety net” of publicly funded programs and services to aid those who need assistance when they face financial hardship, health care crises or other unexpected life events that put their well-being at risk. While some who rely on this safety net require long-term help due to circumstances beyond their control, there are many others who should have used the safety net for short-term assistance, but instead have come to view it as a long-term entitlement.

The continuing economic challenges facing Pennsylvania and the nation have created an increased reliance on public assistance programs at the same time government is facing increased difficulties funding those programs. As a result, Pennsylvania is at a crossroads where difficult decisions must be made on how to invest our limited resources for the maximum benefit of all taxpayers.

The commonwealth's social services “safety net” no longer reflects the original purpose for which it was designed. Rather than providing temporary help to those facing temporary challenges, it has instead grown into an open-ended entitlement system for both clients and providers. We must change course and bring our social services programs back to their originally intended purpose – to provide short-term aid rather than become a long-term entitlement. We should not measure the success of these programs by how many people rely on them, but rather by how many people have moved away from them and toward self-sufficiency.

While Pennsylvania must strive to maintain essential public services in times of economic distress, it also must redouble efforts to invest in programs and supports that ultimately lead to Pennsylvanians becoming independent and self-sufficient. Now more than ever, our societal safety nets must not only protect our most vulnerable citizens, but more importantly, must also empower them to lead lives free of government dependence whenever possible. This requires a change in focus on behalf of the commonwealth and on behalf of affected citizens, who must see public assistance as a temporary aid to help them move toward empowered, independent lives.

Although Pennsylvania's economy has fared better than most states, the difficult economic times have still had a notable impact on social services across the demographic spectrum, including:

- **Supplemental Nutrition Assistance Program.** The demand for nutrition assistance (food stamps) is at an all-time high in Pennsylvania and across the nation. In December 2010, the number of children and adults eligible for SNAP reached approximately 1.7 million, a 46 percent increase from December 2007, when the recession officially started. As with many other areas of public assistance, this level of dependence is unsustainable over the long term.
- **Cash Assistance.** The number of people receiving Temporary Assistance for Needy Families (TANF) cash assistance increased by 2.2 percent from December 2009 to December 2010, reversing a four-year trend of caseload declines resulting from intensive efforts to move families from TANF to work. The caseload increases reflect the acute impact of the national economy, but also underscore the need to bolster efforts to help Pennsylvanians becoming gainfully employed, self-sufficient and independent.
- **Medical Assistance.** Medical Assistance is a comprehensive source of medical and long-term living coverage for low-income families, seniors and people with disabilities. In 2011-12 the Medical Assistance program will provide health care and long-term care services to more than 2.2 million Pennsylvanians, a 4.5 percent increase over the prior year. The marked growth in Medicaid enrollment – and subsequent Medicaid costs to the commonwealth – in recent years must be addressed for the Medicaid system to remain viable and available to those who truly need it.

**The Commonwealth Provides Vital Services to
Children, Seniors and Other Pennsylvanians in Need**

	People Served 2010-11*	People Served 2011-12*
Medical Assistance – Health Care for Low-Income Elderly, Disabled, Children, Adults and Chronically Ill Adults	2,176,010	2,273,555
Protection for Children at Risk Due to Abuse, Neglect and Delinquency	147,939	147,432
Cash Assistance (TANF, General Assistance and State Blind Pension)	250,380	256,005
Child Care for Low-Income Families	263,985	266,072
Community Intellectual Disability and Autism Services	54,507	54,638
*Some people may receive services in more than one category.		

Maintaining the Safety Net Depends on Cost Containment and Welfare Reform

In addition to the stress of the economy, the continued steep increase in health care costs puts additional strain on the state budget. The commonwealth's focused management efforts have held the rate of increase in health care expenditures to a level significantly below the national trend, but any increase is a challenge given the declines in revenue. Ultimately, the long-term viability of our social safety net depends on moving from mere cost-containment into broader efforts to help those people now receiving social services develop lives of self-sufficiency and independence.

The commonwealth has approached the challenges of the economy with a focus on efficiency and a commitment to careful stewardship of state dollars. Pennsylvania's effective management of its human service programs has yielded numerous performance bonuses from the federal government. Pennsylvania's cost-containment strategy has also focused on preventing and prosecuting fraud in DPW programs. These efforts have resulted in \$116.9 million recovered through Third Party Liability collections and \$36.5 million in recoveries of erroneous and fraudulent payments annually. Improvements in the contracting process have resulted in more than \$100 million in savings over the lifetimes of the agreements, and improvements to the auditing process have resulted in recoveries and cost avoidance of more than \$20 million.

The 2011-12 budget includes several broad-based cost-containment reforms that are designed to save millions of dollars in state funds while having a minimal impact on older Pennsylvanians, children, families and other vulnerable citizens. As a key component of Pennsylvania's efforts to control costs, the commonwealth is proposing an overhaul of its public welfare system. The Commonwealth of Pennsylvania has for a number of years been involved in multiple strategies to improve services, allow for more choices, rebalance the service delivery system, transition people off of the welfare system and manage care effectively. Even with all these programs, waivers and system re-design efforts, the commonwealth has not been able to effectively reform its Public Welfare programs so that the focus is on competition, prevention, wellness, employment first, integrity, personal responsibility, choice, consumer empowerment and independence. Reform is necessary to create an integrated, coordinated and seamless service delivery system that addresses consumer needs for quality, independence, flexibility, service coordination and options while addressing the need for cost containment and financial integrity. This budget takes the first step towards our goal of reforming the public welfare system through the following cost-containments initiatives.

Cost-Containment Initiatives

Millions

<p>Deinstitutionalization of human service systems and rebalancing of the long-term living system Pennsylvania's long-term living system is heavily reliant on nursing home care and institutions, and the child welfare, mental health and intellectual disabilities systems which are more costly, restrictive services. The commonwealth proposes specific initiatives designed to encourage more home and community-based care. Savings can be obtained by combining and consolidating Medicaid waivers for home and community-based services.</p>	<p>\$40.5</p>
<p>More effective care management A health care plan redesign that emphasizes and incentivizes personal responsibility, prevention and wellness can help curb the high costs of health care while maintaining high-quality levels of care. Strong care management based on assessment of need and empowering of individuals can enable us to broaden service options and optimize health outcomes.</p>	<p>\$55.9</p>
<p>Promoting smart purchasing Smart purchasing strategies promote competition, incentivize cost containment and link payment to quality outcomes. Competition among programs and services can be promoted through payment reform, standardized rate setting, selective contracting, creating incentives for innovation and restructuring, increasing choice, and empowering consumers to take a greater role in their care.</p>	<p>\$165.5</p>
<p>Ensuring program integrity We must continue to develop financial controls, fiscal accountability and tools to prevent and detect fraud, abuse and waste. This budget ensures rate structures and services have integrity by expanding recoveries and limiting some services consistent with other state Medicaid programs. It also tightens reimbursement requirements to help ensure access to public benefit programs is limited to those who are eligible and truly in need.</p>	<p>\$46.6</p>
<p>Stressing fair share payments The common goal of any reform must be to ensure a fair, accountable public welfare system in which recipients, whenever possible, pay their fair share for services and providers charge fair, competitive rates. This goal can be achieved through a "work first" approach and tighter timeframes for receiving assistance. This will preserve the safety net while maintaining fiscal accountability and cost containment.</p>	<p>\$56.1</p>
<p>TOTAL</p>	<p>\$364.6</p>

It is imperative that we act to control the spiraling costs of our social services in the coming fiscal year while also embarking on a longer-term, multi-year strategy to reduce those costs. This budget works towards both goals.

Clearly, the multi-billion-dollar system of supports and services that has evolved over the last several decades cannot be revamped in a single fiscal year, but the commonwealth's leaders have a fiscal and moral obligation to examine all of these programs in their totality in the coming years and find ways to make them more accountable and sustainable.

Over the next several years, Pennsylvania must examine all of the supports and services offered to aid those in need and find ways to operate them more effectively and efficiently – avoiding costly duplication of services, deterring people from relying on public assistance in lieu of self-sufficiency, and reducing or eliminating any programs that are not cost-effective or absolutely necessary to the prosperity of the commonwealth as a whole. Only through this arduous effort can we transform an unsustainable system into one that will be available for future generations of Pennsylvanians who might find themselves truly in need.

Summary by Fund and Appropriation

(Dollar Amounts in Thousands)

	2009-10 ACTUAL	2010-11 AVAILABLE	2011-12 BUDGET
GENERAL FUND:			
General Government:			
General Government Operations.....	\$ 59,703	\$ 62,434	\$ 61,643
(F)Child Welfare Services - Administration.....	1,072	1,072	1,072
(F)Child Welfare - Title IV-E - Administration.....	4,111	5,844	5,021
(F)CCDFBG - Administration.....	13,480	13,480	13,754
(F)Medical Assistance - Administration.....	24,670	26,151	24,348
(F)TANFBG - Administration.....	4,980	4,980	4,980
(F)Food Stamps - Administration.....	6,041	4,782	5,158
(F)Developmental Disabilities - Basic Support.....	4,090	4,058	4,058
(F)Refugees and Persons Seeking Asylum - Administration.....	1,603	1,741	1,674
(F)Disabled Education - Administration.....	0	0	1,024
(F)MHSBG - Administration.....	210	273	273
(F)SSBG - Administration.....	3,641	3,641	3,641
(F)Community Based Family Resource and Support-Administration.....	689	689	689
(F)MCHSBG - Administration.....	0	0	208
(F)Medical Assistance Infrastructure.....	8,300	8,300	5,600
(F)Locally Organized Systems of Child Care.....	375	375	0
(F)ARRA - Early Learning Council.....	981	1,025	1,900
(F)ARRA - Early Headstart.....	840	1,346	1,355
(F)Lifespan Respite Care.....	0	200	0
(F)Mass Care Planning (EA).....	0	300	0
(A)Training Reimbursement.....	457	457	457
(A)Child Abuse Reviews.....	5,201	5,200	5,100
(A)Miscellaneous Reimbursements.....	13	15	30
(A)Adam Walsh Clearance.....	104	195	280
Subtotal.....	\$ 140,561	\$ 146,558	\$ 142,265
Information Systems.....	54,056	51,214	49,631
(F)Medical Assistance - Information Systems.....	65,326	78,731	64,694
(F)Child Welfare - Title IV-E - Information Systems.....	587	1,825	1,441
(F)TANFBG - Information Systems.....	9,327	9,327	9,327
(F)Food Stamps - Information Systems.....	12,551	20,007	13,712
(F)ARRA - Food Stamps - Information Systems.....	0	3,000	0
(F)Child Support Enforcement - Information Systems.....	10,647	10,568	10,560
(F)COMPASS Support - Food Nutrition Services (EA).....	0	731	0
(F)ARRA - Early Intervention Data System (EA).....	2,500	2,500	0
(A)Medical Data Exchange.....	59	50	50
(A)Information Systems - Food Stamp Bonus.....	0	3,425	0
Subtotal.....	\$ 155,053	\$ 181,378	\$ 149,415
County Administration - Statewide.....	37,734	38,656	33,124
(F)TANFBG - Statewide.....	2,150	2,150	2,150
(F)Medical Assistance - Statewide.....	36,505	41,209	36,950
(F)Food Stamps - Statewide.....	30,902	39,460	37,914
(F)ARRA - Food Stamps - Statewide.....	0	1,000	0
(F)ARRA - Health Information Technology.....	877	14,940	14,940
(F)Ryan White - Statewide.....	518	738	753
(F)CHIPRA - Statewide.....	650	2,925 ^a	3,444
(A)Fee for Material from Outside Vendors.....	4	5	5
(A)Food Stamps - Retained Collections.....	1,638	1,780	1,780
Subtotal.....	\$ 110,978	\$ 142,863	\$ 131,060
County Assistance Offices.....	262,849	270,186	264,809
(F)TANFBG - County Assistance Offices.....	42,090	49,190	64,190
(F)Medical Assistance - County Assistance Offices.....	77,910	96,342	87,580
(F)Food Stamps - County Assistance Offices.....	82,600	100,855	97,937
(F)ARRA - Food Stamps - County Assistance Offices.....	7,384	11,559	0

Summary by Fund and Appropriation

(Dollar Amounts in Thousands)

	2009-10 ACTUAL	2010-11 AVAILABLE	2011-12 BUDGET
(F)SSBG - County Assistance Offices.....	6,262	6,262	6,262
(F)LIHEABG - Administration.....	20,000	22,000 ^b	22,000
Subtotal.....	\$ 489,095	\$ 556,394	\$ 542,778
Child Support Enforcement.....	10,303	14,681	13,935
(F)Child Support Enforcement - Title IV - D.....	134,963	149,426	153,697
(F)ARRA - Child Support Enforcement - Title IV-D.....	27,692	8,590	0
(A)Title IV - D Incentive Collections.....	7,051	10,505	10,505
(A)State Retained Support Collections.....	1,215	1,269	1,269
Subtotal.....	\$ 181,224	\$ 184,471	\$ 179,406
New Directions.....	54,051	32,801	17,357
(F)TANFBG - New Directions.....	134,473	151,202	124,287
(F)Medical Assistance - New Directions.....	4,145	5,337	4,450
(F)Food Stamps - New Directions.....	11,011	11,435	11,129
Subtotal.....	\$ 203,680	\$ 200,775	\$ 157,223
Subtotal - State Funds.....	\$ 468,696	\$ 469,972	\$ 440,499
Subtotal - Federal Funds.....	796,153	919,566	842,172
Subtotal - Augmentations.....	15,742	22,901	19,476
Total - General Government.....	\$ 1,280,581	\$ 1,412,439	\$ 1,302,147
Institutional:			
Youth Development Institutions and Forestry Camps.....	\$ 73,420	\$ 78,567	\$ 73,476
(F)SSBG - Basic Institutional Programs.....	10,000	10,000	10,000
(F)Food Nutrition Services.....	708	975	975
(A)Institutional Reimbursements.....	11	15	15
(A)MacArthur Foundation.....	151	0	0
Subtotal.....	\$ 84,290	\$ 89,557	\$ 84,466
Mental Health Services.....	709,167	695,358	717,666
(F)Medical Assistance - Mental Health.....	193,038	203,598	207,998
(F)ARRA - Medical Assistance - Mental Health Services.....	7,776	6,000	0
(F)Medicare Services - State Mental Hospitals.....	23,922	49,064	26,664
(F)Homeless Mentally Ill.....	2,265	2,487	2,265
(F)MHSBG - Community Mental Health Services.....	14,411	14,540	14,213
(F)SSBG - Community Mental Health Services.....	10,366	10,366	10,366
(F)Renewable Resource Program.....	0	150 ^c	0
(F)Mental Health Transformation Grant.....	0	750	750
(F)Suicide Prevention.....	434	420	500
(F)Mental Health Data Infrastructure.....	184	423	169
(F)Jail Diversion & Trauma Recovery.....	413	394	414
(F)Child Mental Health Initiative.....	1,000	2,500	2,000
(F)Emergency Response Grant.....	50	0	0
(F)Crisis Counseling (EA).....	319	296	296
(F)Justice & Mental Health Collaboration Program.....	0	0	200
(A)Institutional Collections.....	8,415	8,884	7,884
(A)Miscellaneous Institutional Reimbursements.....	2,016	1,565	1,565
Subtotal.....	\$ 974,776	\$ 996,795	\$ 992,950
Intellectual Disabilities - State Centers.....	75,434	81,701^d	107,384
(F)Medical Assistance - State Centers.....	148,922	165,821	166,161
(F)ARRA - Medical Assistance - State Centers.....	31,318	27,523 ^e	0
(F)Medicare Services - State Centers.....	633	645	756
(A)Institutional Collections - State Centers.....	10,891	10,616	10,616
(A)Embreeville Rents.....	208	0	0
(A)ID Assessment - State Centers.....	16,055	16,376	16,376
Subtotal.....	\$ 283,461	\$ 302,682	\$ 301,293

Summary by Fund and Appropriation

(Dollar Amounts in Thousands)

	2009-10 ACTUAL	2010-11 AVAILABLE	2011-12 BUDGET
Subtotal - State Funds.....	\$ 858,021	\$ 855,626	\$ 898,526
Subtotal - Federal Funds.....	445,759	495,952	443,727
Subtotal - Augmentations.....	38,747	37,456	36,456
Total - Institutional.....	\$ 1,342,527	\$ 1,389,034	\$ 1,378,709
Grants and Subsidies:			
Cash Grants.....	\$ 268,579	\$ 278,175	\$ 249,025
(F)TANFBG - Cash Grants.....	261,371	276,953	283,710
(F)Other Federal Support - Cash Grants.....	30,887	35,051	33,551
(F)ARRA - TANFBG - Cash Grants.....	100,000	250,000	0
(F)LIHEABG - Low-Income Families and Individuals.....	272,785	320,000	320,000
(F)Refugees and Persons Seeking Asylum - Social Services.....	0	0	9,785
Subtotal.....	\$ 933,622	\$ 1,160,179	\$ 896,071
Supplemental Grants - Aged, Blind and Disabled.....	154,266	148,450	150,029
Subtotal.....	\$ 154,266	\$ 148,450	\$ 150,029
Payment to Federal Government - Medicare Drug Program.....	450,218	209,952	481,088
Medical Assistance - Outpatient.....	435,939	461,037	694,762
(F)Medical Assistance - Outpatient.....	1,081,211	1,165,384	1,212,231
(F)ARRA - Medical Assistance - Outpatient.....	213,000	204,866	0
(F)State Health Access Program.....	0	10,000	0
(A)Hospital Assessment.....	82,147	152,763	123,660
(A)Statewide Hospital Assessment.....	0	6,045	7,281
Subtotal.....	\$ 1,792,297	\$ 2,000,095	\$ 2,037,934
Medical Assistance - Inpatient.....	371,515	249,798	363,651
(F)Medical Assistance - Inpatient.....	577,147	955,801	965,440
(F)ARRA - Medical Assistance - Inpatient.....	101,294	106,110	0
(F)ARRA - MA Health Information Technology.....	0	136,538	344,738
(A)Statewide Hospital Assessment.....	0	365,671	336,274
Subtotal.....	\$ 1,049,956	\$ 1,813,718	\$ 2,010,103
Medical Assistance - Capitation.....	2,121,765	2,478,449	3,443,867
(F)Medical Assistance - Capitation.....	4,401,865	4,960,712	5,164,756
(F)ARRA - Medical Assistance - Capitation.....	748,072	795,462	0
(F)Asthma Control Program (EA).....	39	103	0
(A)Managed Care Assessment.....	177,158	0	0
(A)Medicaid Managed Care Gross Receipt Tax.....	505,000	582,008	601,444
(A)Statewide Hospital Assessment.....	0	173,588	203,079
(A)CHCS Red Disp P Site.....	40	0	0
Subtotal.....	\$ 7,853,939	\$ 8,990,292	\$ 9,413,136
Uncompensated Care.....	0	0	31,505
(F)Medical Assistance - Uncompensated Care.....	0	0	38,615
Subtotal.....	\$ 0	\$ 0	\$ 70,120
Medical Assistance - Obstetric and Neonatal Services.....	4,500	4,908	0
(F)Medical Assistance - Obstetric and Neonatal Services.....	6,065	6,157	0
Subtotal.....	\$ 10,565	\$ 11,065	\$ 0
Long-Term Care.....	540,266	713,831	1,260,361
(F)Medical Assistance - Long-Term Care.....	2,092,636	2,237,776	2,193,890
(F)ARRA - Medical Assistance - Long-Term Care.....	398,910	362,976	0

Summary by Fund and Appropriation

(Dollar Amounts in Thousands)

	2009-10 ACTUAL	2010-11 AVAILABLE	2011-12 BUDGET
(A) Intergovernmental Transfer.....	38,188	38,187	16,161
(A) Nursing Home Assessment.....	416,638	410,509	390,728
Subtotal.....	\$ 3,486,638	\$ 3,763,279	\$ 3,861,128
Hospital Based Burn Centers.....	4,630	5,042	0
(F) Medical Assistance - Hospital-Based Burn Centers.....	6,222	6,325	0
Subtotal.....	\$ 10,852	\$ 11,367	\$ 0
Medical Assistance - Critical Access Hospitals.....	4,378	4,768	0
(F) Medical Assistance - Critical Access Hospitals.....	5,883	5,980	0
Subtotal.....	\$ 10,261	\$ 10,748	\$ 0
Trauma Centers.....	10,387	11,541	0
(F) Medical Assistance - Trauma Centers.....	13,957	14,355	0
Subtotal.....	\$ 24,344	\$ 25,896	\$ 0
Medical Assistance - State-Related Academic Medical Centers.....	20,140	19,236	0
(F) Medical Assistance - State-Related Academic Medical Centers.....	24,356	25,050	0
Subtotal.....	\$ 44,496	\$ 44,286	\$ 0
Medical Assistance - Physician Practice Plans.....	9,840	9,721	0
(F) Medical Assistance - Physician Practice Plans.....	15,742	15,942	0
(F)ARRA - Medical Assistance - Physician Practice Plans.....	3,177	3,153	0
Subtotal.....	\$ 28,759	\$ 28,816	\$ 0
Medical Assistance - Transportation.....	70,218	76,300	74,571
(F) Medical Assistance - Transportation.....	72,820	75,965	71,465
(F)ARRA - Medical Assistance-Transportation.....	4,124	4,218 ^t	0
Subtotal.....	\$ 147,160	\$ 155,473	\$ 146,036
Expanded Medical Services for Women.....	4,650	4,612	4,586
(F)TANFBG - Alternatives to Abortion.....	1,000	1,000	1,000
Subtotal.....	\$ 5,650	\$ 5,612	\$ 5,566
AIDS Special Pharmaceutical Services.....	16,267	16,267	10,287
(F)AIDS - Ryan White.....	15,646	30,560 ^u	32,534
(A)AIDS - Pharmacy Rebates.....	22,000	18,257	22,701
Subtotal.....	\$ 53,913	\$ 65,084	\$ 65,502
Special Pharmaceutical Services.....	2,389	2,346	3,618
Behavioral Health Services.....	55,331	53,231	52,220
Subtotal.....	\$ 55,331	\$ 53,231	\$ 52,220
Psychiatric Services in Eastern PA.....	500	0	0
Intellectual Disabilities - Intermediate Care Facilities.....	100,234	110,444	145,256
(F) Medical Assistance - ID/ICF.....	190,608	200,524 ^w	198,930
(F)ARRA - Medical Assistance - ID/ICF.....	39,383	33,053 ^x	0
(A) ID Assessment - ID/ICF.....	17,686	17,686	17,686
Subtotal.....	\$ 347,911	\$ 361,707	\$ 361,872
Intellectual Disabilities - Community Base Program.....	155,053	155,968	166,520
(F) Medical Assistance - Community ID Services.....	57,292	57,674 ^z	57,394

Summary by Fund and Appropriation

	(Dollar Amounts in Thousands)		
	2009-10 ACTUAL	2010-11 AVAILABLE	2011-12 BUDGET
(F)ARRA - Medical Assistance - Community ID Base.....	2,213	1,862 ^{aa}	0
(F)SSBG - Community ID Services.....	6,500	6,500	6,500
Subtotal.....	<u>\$ 221,058</u>	<u>\$ 221,994</u>	<u>\$ 230,414</u>
Intellectual Disabilities - Community Waiver Program.....	622,849	672,376 ^{bb}	845,957
(F)Medical Assistance - Community ID Waiver.....	905,894	955,580	949,606
(F)ARRA - Medical Assistance - Community ID Waiver.....	179,780	153,245 ^{cc}	0
(A)Intergovernmental Transfer.....	0	30,000	0
Subtotal.....	<u>\$ 1,708,523</u>	<u>\$ 1,811,201</u>	<u>\$ 1,795,563</u>
Early Intervention.....	115,551	103,700 ^{dd}	117,800
(F)Medical Assistance - Early Intervention.....	41,084	49,030	51,300
(F)ARRA - Medical Assistance - Early Intervention.....	5,787	8,765 ^{ee}	0
(F)Education for Children with Disabilities - Early Interventio.....	12,988	12,988	11,964
(F)ARRA-Educ. for Children with Disabilities-Early Intervention.....	7,633	16,118	10,574
Subtotal.....	<u>\$ 183,043</u>	<u>\$ 190,601</u>	<u>\$ 191,638</u>
Autism Intervention and Services.....	9,983	13,136	13,549
(F)Medical Assistance - Autism Intervention Services.....	26,316	20,687	15,701
(F)ARRA - Medical Assistance - Autism Intervention and Services.....	500	1,794	0
Subtotal.....	<u>\$ 36,779</u>	<u>\$ 35,617</u>	<u>\$ 29,250</u>
Intellectual Disabilities - Lansdowne Residential Services.....	413	398	390
County Child Welfare.....	1,037,890	1,045,607	1,024,019
(F)Child Welfare Services.....	14,372	14,372	14,372
(F)Child Welfare - Title IV-E.....	329,585	313,240	303,965
(F)ARRA - Child Welfare Title IV - E.....	18,725	20,200	0
(F)Medical Assistance - Child Welfare.....	1,606	843	1,411
(F)TANFBG - Child Welfare.....	67,883	67,883	56,883
(F)SSBG - Child Welfare.....	12,021	12,021	12,021
(F)Child Welfare Training and Certification.....	12,873	13,319	13,319
(F)Community Based Family Resource and Support.....	134	134	134
(F)Child Abuse Prevention and Treatment.....	2,100	2,100	2,100
(F)Title IV B - Caseworker Visits.....	1,900	1,400	0
(F)Child Welfare - Title IV B.....	0	0	2,653
(F)Family Preservation - Family Centers.....	0	0	7,009
(F)Family Resource & Support - Family Centers.....	0	0	480
(F)DFSC-Juvenile Aftercare Services (EA).....	118	118	0
(F)Abstinence Education (EA).....	0	975	0
(A)Casey Family Project (EA).....	231	0	0
Subtotal.....	<u>\$ 1,499,438</u>	<u>\$ 1,492,212</u>	<u>\$ 1,438,366</u>
Community Based Family Centers.....	6,570	6,321	0
(F)Family Preservation - Family Centers.....	7,009	7,009	0
(F)Family Resource & Support - Family Centers.....	480	480	0
(F)Title IV-B - Family Centers.....	1,253	1,253	0
Subtotal.....	<u>\$ 15,312</u>	<u>\$ 15,063</u>	<u>\$ 0</u>
Child Care Services.....	171,720	171,720	171,720
(F)CCDFBG - Child Care Services.....	190,316	181,735	196,592
(F)ARRA - CCDFBG - Child Care Services.....	22,151	41,693	11,200
(F)CCDFBG - School Age.....	1,260	1,260	1,260
(F)SSBG - Child Care Services.....	30,977	30,977	30,977
(F)Head Start Collaboration Project.....	225	225	225
Subtotal.....	<u>\$ 416,649</u>	<u>\$ 427,610</u>	<u>\$ 411,974</u>
Child Care Assistance.....	198,147	189,582 ^{ff}	190,335
(F)TANFBG - Child Care Assistance.....	31,686	31,686	31,686

Summary by Fund and Appropriation

(Dollar Amounts in Thousands)

	2009-10 ACTUAL	2010-11 AVAILABLE	2011-12 BUDGET
(F)CCDFBG - Child Care Assistance.....	147,815	149,596	149,596
(F)Food Stamps - Child Care Assistance.....	15,607	15,915	15,915
(A)Early Childhood Education Revenue.....	4,775	4,000	4,000
Subtotal.....	\$ 398,030	\$ 390,779	\$ 391,532
Nurse Family Partnership.....	11,978	11,978	11,978
(F)Medical Assistance - Nurse Family Partnership.....	2,544	2,544	2,544
(F)MCHSBG - Early Childhood Home Visiting.....	0	2,100	5,176
Subtotal.....	\$ 14,522	\$ 16,622	\$ 19,698
Domestic Violence.....	12,487	12,385	12,261
(F)Family Violence Prevention Services.....	3,000	3,000	3,000
(F)SSBG - Domestic Violence Programs.....	5,705	5,705	5,705
(F)PHHSBG - Domestic Violence.....	150	150	150
(F)Date Violence Prevention (EA).....	168	223	19
(A)Marriage Law Fees.....	833	833	833
Subtotal.....	\$ 22,343	\$ 22,296	\$ 21,968
Rape Crisis.....	7,146	7,087	7,016
(F)SSBG - Rape Crisis.....	1,721	1,721	1,721
Subtotal.....	\$ 8,867	\$ 8,808	\$ 8,737
Breast Cancer Screening.....	1,653	1,639	1,623
(F)SSBG - Family Planning.....	2,000	2,000	2,000
Subtotal.....	\$ 3,653	\$ 3,639	\$ 3,623
Human Services Development Fund.....	25,346	23,478	0
(F)Refugees and Persons Seeking Asylum - Social Services.....	9,785	9,785	0
Subtotal.....	\$ 35,131	\$ 33,263	\$ 0
Legal Services.....	3,033	3,039	3,009
(F)SSBG - Legal Services.....	5,049	5,049	5,049
Subtotal.....	\$ 8,082	\$ 8,088	\$ 8,058
Homeless Assistance.....	22,793	22,834	22,606
(F)SSBG - Homeless Services.....	4,183	4,183	4,183
(F)SABG - Homeless Services.....	1,983	1,983	1,983
Subtotal.....	\$ 28,959	\$ 29,000	\$ 28,772
Services to Persons with Disabilities.....	95,063	116,635 ^{gg}	135,672
(F)Medical Assistance - Services to Persons with Disabilities.....	148,639	182,929	164,717
(F)ARRA-Medical Assistance-Svcs to Persons with Disabilities.....	28,988	28,587 ^{hh}	0
Subtotal.....	\$ 272,690	\$ 327,151	\$ 300,388
Attendant Care.....	99,488	106,203	103,463
(F)Medical Assistance - Attendant Care.....	82,925	99,723	81,516
(F)ARRA - Medical Assistance - Attendant Care.....	16,703	14,178 ⁱⁱ	0
(A)Attendant Care Parking Fines.....	103	103	103
(A)Attendant Care Patient Fee.....	889	875	875
Subtotal.....	\$ 200,108	\$ 221,082	\$ 185,957
Medical Assistance - Workers with Disabilities.....	0	1,600	80,394
(F)Medical Assistance - Workers with Disabilities.....	0	3,200	99,073
Subtotal.....	\$ 0	\$ 4,800	\$ 179,467

Summary by Fund and Appropriation

(Dollar Amounts in Thousands)

	2009-10 ACTUAL	2010-11 AVAILABLE	2011-12 BUDGET
Facilities and Service Enhancements	450	2,700	0
Acute Care Hospitals	3,955	6,000	0
Health Care Clinics	2,700	2,500	0
Subtotal - State Funds.....	\$ 7,250,248	\$ 7,532,984	\$ 9,873,078
Subtotal - Federal Funds.....	13,127,828	14,799,541	13,202,318
Subtotal - Augmentations.....	1,265,688	1,800,495	1,724,823
Total - Grants and Subsidies.....	\$ 21,643,762	\$ 24,133,020	\$ 24,800,219
STATE FUNDS.....	\$ 8,578,965	\$ 8,858,582	\$ 11,212,103
FEDERAL FUNDS.....	14,369,738	16,215,059	14,488,217
AUGMENTATIONS.....	1,320,177	1,860,852	1,780,755
GENERAL FUND TOTAL	\$ 24,268,880	\$ 26,934,493	\$ 27,481,075
LOTTERY FUND:			
<i>Grants and Subsidies:</i>			
Medical Assistance - Long-Term Care.....	\$ 178,438	\$ 178,438	\$ 121,255
TOBACCO SETTLEMENT FUND:			
<i>Grants and Subsidies:</i>			
Medical Care for Workers with Disabilities (EA).....	\$ 41,948	\$ 43,823	\$ 0
(F)Medical Assistance - Workers with Disabilities (EA).....	65,720	90,165	0
(F)ARRA - Medical Assistance - Workers with Disabilities (EA).....	13,608	17,827	0
Subtotal.....	\$ 121,274	\$ 151,815	\$ 0
Uncompensated Care (EA).....	39,275	32,685	0
(F)Medical Assistance - Uncompensated Care (EA).....	47,497	40,653	0
Subtotal.....	\$ 86,772	\$ 73,338	\$ 0
Home and Community-Based Services (EA).....	23,783	18,973	0
(F)Medical Assistance - Community Services (EA).....	37,698	31,298	0
(F)ARRA - Medical Assistance - Community Services (EA).....	7,390	6,190	0
Subtotal.....	\$ 68,871	\$ 56,461	\$ 0
Medical Assistance - Long-Term Care.....	130,923	103,599	0
Subtotal - State Funds.....	\$ 235,929	\$ 198,880	\$ 0
Subtotal - Federal Funds.....	171,911	186,133	0
Total - Grants and Subsidies.....	\$ 407,840	\$ 385,013	\$ 0
STATE FUNDS.....	\$ 235,929	\$ 198,880	\$ 0
FEDERAL FUNDS.....	171,911	186,133	0
TOBACCO SETTLEMENT FUND TOTAL	\$ 407,840	\$ 385,013	\$ 0
OTHER FUNDS:			
CHILDREN'S TRUST FUND:			
Children's Trust Fund (EA).....	\$ 1,850	\$ 1,300	\$ 1,300
CTF One-Time Only.....	15	0	0
CHILDREN'S TRUST FUND TOTAL	\$ 1,865	\$ 1,300	\$ 1,300
EMERGENCY ENERGY ASSISTANCE FUND:			
Emergency Energy Assistance.....	\$ 0	\$ 30,000	\$ 10,000

Summary by Fund and Appropriation

(Dollar Amounts in Thousands)

	2009-10 ACTUAL	2010-11 AVAILABLE	2011-12 BUDGET
DEPARTMENT TOTAL - ALL FUNDS			
GENERAL FUND.....	\$ 8,576,965	\$ 8,858,582	\$ 11,212,103
SPECIAL FUNDS.....	414,367	377,318	121,255
FEDERAL FUNDS.....	14,541,649	16,401,192	14,488,217
AUGMENTATIONS.....	1,320,177	1,860,852	1,780,755
OTHER FUNDS.....	1,865	31,300	11,300
TOTAL ALL FUNDS.....	\$ 24,855,023	\$ 27,529,244	\$ 27,613,630

Summary by Fund and Appropriation

- ^a Includes recommended supplemental appropriation of \$725,000.
- ^b Includes recommended supplemental appropriation of \$2,000,000.
- ^c Includes recommended supplemental appropriation of \$150,000.
- ^d Includes recommended supplemental appropriation of \$4,222,000.
- ^e Includes recommended appropriation reduction of \$5,496,000.
- ^f Includes recommended supplemental appropriation of \$30,000,000.
- ^g Includes recommended supplemental appropriation of \$13,862,000.
- ^h Includes recommended supplemental appropriation of \$103,679,000.
- ⁱ Includes recommended supplemental appropriation of \$114,586,000.
- ^j Includes recommended supplemental appropriation of \$28,251,000.
- ^k Includes recommended appropriation reduction of \$17,184,000.
- ^l Includes recommended supplemental appropriation of \$4,486,000.
- ^m Includes recommended supplemental appropriation of \$27,350,000.
- ⁿ Appropriated as \$5,297,749,000. Amount shown is the best current estimate of the amount available for 2010-11. Additional funds may be received, therefore no reduction to the appropriation authority is recommended.
- ^o Includes recommended appropriation reduction of \$10,351,000.
- ^p Includes recommended supplemental appropriation of \$129,750,000.
- ^q Includes recommended supplemental appropriation of \$36,414,000.
- ^r Includes recommended appropriation reduction of \$60,358,000.
- ^s Includes recommended supplemental appropriation of \$347,000.
- ^t Includes recommended supplemental appropriation of \$601,000.
- ^u Includes recommended supplemental appropriation of \$3,440,000.
- ^v Includes recommended supplemental appropriation of \$6,809,000.
- ^w Includes recommended supplemental appropriation of \$793,000.
- ^x Includes recommended appropriation reduction of \$6,809,000.
- ^y Includes recommended appropriation reduction of \$11,144,000.
- ^z Includes recommended supplemental appropriation of \$1,276,000.
- ^{aa} Includes recommended appropriation reduction of \$386,000.
- ^{bb} Includes recommended supplemental appropriation of \$34,902,000.
- ^{cc} Includes recommended appropriation reduction of \$29,046,000.
- ^{dd} Includes recommended appropriation reduction of \$12,000,000.
- ^{ee} Includes recommended supplemental appropriation of \$2,525,000.
- ^{ff} Includes recommended appropriation reduction of \$7,471,000.
- ^{gg} Includes recommended supplemental appropriation of \$4,172,000.
- ^{hh} Includes recommended appropriation reduction of \$4,577,000.
- ⁱⁱ Includes recommended appropriation reduction of \$6,169,000.



Program Funding Summary

(Dollar Amounts in Thousands)

	2009-10 Actual	2010-11 Available	2011-12 Budget	2012-13 Estimated	2013-14 Estimated	2014-15 Estimated	2015-16 Estimated
HUMAN SERVICES SUPPORT							
GENERAL FUND.....	\$ 113,759	\$ 113,648	\$ 111,274	\$ 111,274	\$ 111,274	\$ 111,274	\$ 111,274
SPECIAL FUNDS.....	0	0	0	0	0	0	0
FEDERAL FUNDS.....	176,021	204,946	174,489	174,489	174,489	174,489	174,489
OTHER FUNDS.....	5,834	9,342	5,917	5,917	5,917	5,917	5,917
SUBCATEGORY TOTAL.....	\$ 295,614	\$ 327,936	\$ 291,680	\$ 291,680	\$ 291,680	\$ 291,680	\$ 291,680
MEDICAL ASSISTANCE							
GENERAL FUND.....	\$ 3,533,489	\$ 3,563,077	\$ 5,188,279	\$ 5,188,279	\$ 5,188,279	\$ 5,188,279	\$ 5,341,939
SPECIAL FUNDS.....	81,223	76,308	0	0	0	0	0
FEDERAL FUNDS.....	7,398,443	8,675,316	7,929,852	7,892,338	8,278,177	8,682,148	9,105,103
OTHER FUNDS.....	786,345	1,298,302	1,294,439	1,328,969	1,376,096	1,419,493	1,466,059
SUBCATEGORY TOTAL.....	\$ 11,799,500	\$ 13,613,003	\$ 14,412,570	\$ 14,407,586	\$ 14,842,552	\$ 15,289,920	\$ 15,912,101
LONG TERM LIVING							
GENERAL FUND.....	\$ 734,817	\$ 935,669	\$ 1,499,486	\$ 1,499,486	\$ 1,499,486	\$ 1,499,486	\$ 1,542,826
SPECIAL FUNDS.....	333,144	301,010	121,255	121,255	121,255	121,255	121,255
FEDERAL FUNDS.....	2,813,889	2,963,657	2,440,123	2,476,858	2,559,781	2,645,530	2,734,204
OTHER FUNDS.....	455,818	449,674	407,865	407,865	407,865	407,865	407,865
SUBCATEGORY TOTAL.....	\$ 4,337,668	\$ 4,650,010	\$ 4,468,729	\$ 4,505,464	\$ 4,588,387	\$ 4,674,136	\$ 4,806,150
INCOME MAINTENANCE							
GENERAL FUND.....	\$ 777,772	\$ 782,949	\$ 728,279	\$ 728,279	\$ 728,279	\$ 728,279	\$ 728,279
SPECIAL FUNDS.....	0	0	0	0	0	0	0
FEDERAL FUNDS.....	1,307,326	1,638,317	1,325,929	1,309,882	1,309,882	1,309,882	1,309,882
OTHER FUNDS.....	9,908	43,559	23,559	23,559	23,559	23,559	23,559
SUBCATEGORY TOTAL.....	\$ 2,095,006	\$ 2,464,825	\$ 2,077,767	\$ 2,061,720	\$ 2,061,720	\$ 2,061,720	\$ 2,061,720
MENTAL HEALTH							
GENERAL FUND.....	\$ 764,898	\$ 748,589	\$ 769,886	\$ 769,886	\$ 769,886	\$ 769,886	\$ 769,886
SPECIAL FUNDS.....	0	0	0	0	0	0	0
FEDERAL FUNDS.....	254,178	290,988	265,835	257,739	254,739	254,325	254,325
OTHER FUNDS.....	11,431	10,449	9,449	9,449	9,449	9,449	9,449
SUBCATEGORY TOTAL.....	\$ 1,030,807	\$ 1,050,026	\$ 1,045,170	\$ 1,037,074	\$ 1,034,074	\$ 1,033,660	\$ 1,033,660
INTELLECTUAL DISABILITIES							
GENERAL FUND.....	\$ 963,946	\$ 1,034,013	\$ 1,279,056	\$ 1,279,056	\$ 1,279,056	\$ 1,279,056	\$ 1,279,056
SPECIAL FUNDS.....	0	0	0	0	0	0	0
FEDERAL FUNDS.....	1,589,359	1,624,908	1,395,048	1,401,891	1,400,132	1,399,632	1,399,132
OTHER FUNDS.....	44,840	74,678	44,678	44,678	44,678	44,678	44,678
SUBCATEGORY TOTAL.....	\$ 2,598,145	\$ 2,733,599	\$ 2,718,782	\$ 2,725,625	\$ 2,723,866	\$ 2,723,366	\$ 2,722,866

Program Funding Summary

(Dollar Amounts in Thousands)

	2009-10 Actual	2010-11 Available	2011-12 Budget	2012-13 Estimated	2013-14 Estimated	2014-15 Estimated	2015-16 Estimated
HUMAN SERVICES							
GENERAL FUND.....	\$ 1,184,218	\$ 1,197,336	\$ 1,144,010	\$ 1,144,010	\$ 1,144,010	\$ 1,144,010	\$ 1,144,010
SPECIAL FUNDS.....	0	0	0	0	0	0	0
FEDERAL FUNDS.....	513,402	507,497	459,706	449,132	449,132	448,862	448,862
OTHER FUNDS.....	1,226	848	848	848	848	848	848
SUBCATEGORY TOTAL.....	\$ 1,698,846	\$ 1,705,681	\$ 1,604,564	\$ 1,593,990	\$ 1,593,990	\$ 1,593,720	\$ 1,593,720
CHILD DEVELOPMENT							
GENERAL FUND.....	\$ 503,966	\$ 483,301	\$ 491,833	\$ 491,833	\$ 491,833	\$ 491,833	\$ 491,833
SPECIAL FUNDS.....	0	0	0	0	0	0	0
FEDERAL FUNDS.....	489,031	495,563	497,235	490,235	490,235	490,235	490,235
OTHER FUNDS.....	6,640	5,300	5,300	5,300	5,300	5,300	5,300
SUBCATEGORY TOTAL.....	\$ 999,637	\$ 984,164	\$ 994,368	\$ 987,368	\$ 987,368	\$ 987,368	\$ 987,368
ALL PROGRAMS:							
GENERAL FUND.....	\$ 8,576,965	\$ 8,858,582	\$ 11,212,103	\$ 11,212,103	\$ 11,212,103	\$ 11,212,103	\$ 11,409,103
SPECIAL FUNDS.....	414,367	377,318	121,255	121,255	121,255	121,255	121,255
FEDERAL FUNDS.....	14,541,649	16,401,192	14,488,217	14,452,564	14,916,567	15,405,103	15,916,232
OTHER FUNDS.....	1,322,042	1,892,152	1,792,055	1,824,585	1,873,712	1,917,109	1,962,675
DEPARTMENT TOTAL.....	\$ 24,855,023	\$ 27,529,244	\$ 27,613,630	\$ 27,810,507	\$ 28,123,637	\$ 28,655,570	\$ 29,409,265



PROGRAM OBJECTIVE: To provide effective administrative and support systems through which the substantive programs of the department can be operated.

Program: Human Services Support

The Human Services Support program provides the policy direction, management and administrative systems required to implement, maintain and monitor the substantive programs of the department.

Information systems are critical to the management of human services. The technology challenge is to provide timely and accurate information that enables the integration of numerous client services and tracks individual progress toward self-sufficiency. The continued creation and expansion of Web-based applications allows for more online services and efficient maintenance of common client and provider databases, as well as case management systems, for use across program lines.

Also provided is the management and oversight of the coordination of benefits and recovery of Medical

Assistance overpayments when a third-party liability is identified. Recoveries consist of casualty cases, the Estate Recovery program, federally mandated "pay and chase" situations and the identification and recovery of insurance payments after claims are paid.

This program also seeks reimbursement from third-party sources for services provided to patients and consumers at the state-operated mental health and mental retardation facilities.

Finally, this program ensures the quality of services for Pennsylvania residents by licensing and regulating child care and selected medical facilities.

The department continues to strive toward system enhancements that will minimize administrative costs in relation to service costs.

Program Recommendations:

This budget recommends the following changes: (Dollar Amounts in Thousands)

<p>General Government Operations</p> <p>\$ -167 —reduction in administrative costs.</p> <p>-624 —nonrecurring 2010-11 budgetary freeze amount.</p> <hr/> <p>\$ -791 <i>Appropriation Decrease</i></p>	<p>Information Systems</p> <p>\$ -544 —reduction in administrative costs.</p> <p>-833 —to reflect non-recurring hardware purchase.</p> <p>-206 —to reflect change in federal earnings.</p> <hr/> <p>\$ -1,583 <i>Appropriation Decrease</i></p>
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Appropriations within this Program:

(Dollar Amounts in Thousands)

	2009-10 Actual	2010-11 Available	2011-12 Budget	2012-13 Estimated	2013-14 Estimated	2014-15 Estimated	2015-16 Estimated
GENERAL FUND:							
General Government Operations	\$ 59,703	\$ 62,434	\$ 61,643	\$ 61,643	\$ 61,643	\$ 61,643	\$ 61,643
Information Systems	54,056	51,214	49,631	49,631	49,631	49,631	49,631
TOTAL GENERAL FUND	\$ 113,759	\$ 113,648	\$ 111,274	\$ 111,274	\$ 111,274	\$ 111,274	\$ 111,274

PROGRAM OBJECTIVE: To support a health care delivery system that provides comprehensive health care services in appropriate settings for the eligible populations.

Program: Medical Assistance

The Medical Assistance program ensures access to comprehensive health care services for low-income individuals and families or those with medical expenses exceeding available income. Qualified individuals may receive a complete package of benefits, including cash assistance, under the Temporary Assistance for Needy Families (TANF) Block Grant, Supplemental Security Income or General Assistance programs. Others who do not qualify for cash assistance grants but spend a significant portion of their income for medical expenses, qualify for Medical Assistance. A verifiable medical condition, which precludes work, will also allow participation.

This program includes women diagnosed with and on active treatment for breast or cervical cancer or a pre-cancer of breast or cervix who meet eligibility and program criteria in accordance with enhanced federal guidelines. Disabled workers with incomes under 250 percent of the federal poverty guidelines pay a premium equal to 5 percent of their monthly income to participate in the Medical Assistance program complete package of benefits.

This budget proposes to deposit the Tobacco Master Settlement Agreement revenue directly into the General Fund beginning in 2011-12. As a result, funding for Uncompensated Care and the Medical Assistance for Workers with Disabilities program is recommended to be appropriated from the General Fund. Please see the Tobacco Settlement Fund in the Summary by Fund section for additional information on this initiative.

Program Element: Outpatient Services

Outpatient services include the majority of preventive services available to a person who does not need extended acute care in a health care facility. Some examples of medical or dental outpatient services are care in a clinic or office setting, outpatient surgery, acute care short procedure units, rehabilitation, drug and alcohol treatment, pharmacy benefits, ambulance transportation, home health care, medical supplies and equipment, and prosthetic devices.

Individuals with low income and limited resources as defined by federal categorical criteria are eligible for a comprehensive array of outpatient services. Individuals with limited income and resources who do not qualify for cash payments are still eligible for all services except pharmacy benefits; dental care, except when provided in a short procedure unit or inpatient hospital; medical supplies and equipment, except when provided in conjunction with home health agency services; and prosthetic devices.

Some service restrictions, comparable to private insurance, apply to adult recipients. An exception process is available for unusual circumstances.

The ACCESS Plus program is available in the 42 counties where HealthChoices mandatory physical health is not available with the following exceptions: nursing home residents, long-term care capitation enrollees, Health Insurance Premium Payment eligible members, residents of state institutions and dual eligible Medicare/Medicaid members over the age of 21 with Medicare Part D certification. The department has placed a significant emphasis on implementing expanded disease management programs and has developed a series of financial incentives for both the disease management vendor and primary care practitioners to focus on providing quality care and actively supporting disease management programs.

In response to the rising cost of prescription drugs, steps have been taken to manage utilization of pharmacy services without compromising access to quality care. Outpatient pharmacy services has a clinically-based preferred drug list that provides for supplemental drug rebates and enforces the use of drugs considered best in class. Other efforts to manage pharmacy services in a cost effective manner include prior authorization of certain medications with high cost or health and safety risks to consumers, quantity limits and special initiatives such as the Specialty Pharmacy Drug program. The department's Specialty Pharmacy Drug program provides a reliable and convenient dispensing and delivery system for providers and Medical Assistance consumers through two nationally accredited specialty pharmacy providers.

Program Element: Inpatient Services

Inpatient hospital services include care for Medical Assistance patients in acute care, rehabilitation and private psychiatric hospitals.

The Inpatient Medical Assistance program provides eligible recipients coverage on a 24-hour basis for room, board and professional services. A recipient is only eligible for admission under Medical Assistance upon the recommendation of a physician, certified registered nurse practitioner, dentist or podiatrist. Medical Assistance does not cover hospital care solely for cosmetic procedures, nor diagnostic or therapeutic procedures solely for experimental, research or educational purposes. All inpatient admissions are reviewed for medical necessity unless exempt from prior authorization such as deliveries and burns that fall into specific diagnosis related groups (DRG).

Program: Medical Assistance (continued)

The department uses a prospective payment system to reimburse general acute care hospitals. General acute care hospitals are paid a predetermined amount per discharge based on the patient's diagnosis, the procedures performed and the patient's age, sex and discharge status. The DRG system is used to classify the various diagnoses based on the amount of resources hospitals customarily use for treatment. The department's payment for compensable inpatient hospital services under the DRG payment system is the product of the hospital specific average cost per case multiplied by the relative value of the DRG assigned to the admission. The DRG system pays for cost outliers for specific DRGs when the cost of treating the case exceeds a certain threshold. These "outlier" costs are reimbursed on an exceptional cost basis in the prospective payment to the hospital. The DRG system also pays for "day outlier" costs not covered by the above-referenced cost outlier, for exceptionally long inpatient stays that exceed predetermined lengths of stay. Medical Assistance is in the process of implementing a new prospective payment system using the APR-DRG eliminating day outliers with allowance for high cost outliers. When professional care is provided to a Medical Assistance recipient, the department separately reimburses the health care professional who provided direct care services to the recipient and is under salary or contract with the hospital. These services are reimbursed in accordance with the fees and regulations established under the Medical Assistance Fee Schedule through the Medical Assistance - Outpatient appropriation.

Freestanding psychiatric and rehabilitation hospitals and distinct part psychiatric and rehabilitation units of acute care hospitals are reimbursed on a prospective basis through per diem payments.

Additional payments are also provided to hospitals to partially offset the cost of uncompensated care or extraordinary medical services provided by hospitals to individuals with no or inadequate health care insurance.

Program Element: Capitation

Alternative health care delivery systems for Medical Assistance recipients are available through managed care organizations (MCOs) that provide services utilizing a fixed rate per recipient enrolled. MCOs emphasize outpatient preventive health services and disease management as a means of controlling costs. The coordinated approach allows enhanced continuity of care, improves recipients' access to primary physician care and specialized behavioral health programs, provides strengthened oversight of operational standards and facilitates an efficient use of limited health care resources.

Pennsylvania's mandatory managed care is known as HealthChoices. The statewide HealthChoices Behavioral Health (BH) program is administered by the Office of Mental

Health and Substance Abuse Services. The BH program is provided through contracts with counties that use an independent BH-MCO, or through contracts directly with BH-MCOs. Services provided include psychiatric inpatient treatment, partial hospitalization, psychiatric outpatient services, Early Periodic Screening Diagnosis and Treatment services for children, case management, and drug and alcohol detoxification, and rehabilitation services.

Physical health managed care services are administered by the Office of Medical Assistance Programs, Bureau of Managed Care Operations. The HealthChoices Physical Health program is provided to most eligible clients in five counties in southeastern Pennsylvania, ten counties in southwestern Pennsylvania and ten counties in the Lehigh/Capital region of Pennsylvania. The physical health program does not include recipients age 21 and older who are dually eligible for Medicare Part D. Recipients receive the full array of physical health services which primarily include inpatient, outpatient, primary care, pharmaceuticals, home health, dental and vision services. The MCOs also give incentives to both recipients and providers for accessing preventative and disease management services and participating in self management programs. Currently, the department contracts with eight MCOs to provide these services with the potential of qualified new MCOs entering the program through the department's procurement and readiness review process as existing contracts expire. The department also contracts with four MCOs to provide physical health services to recipients in a voluntary managed care program in 25 counties where the HealthChoices Physical Health program has not been implemented.

Program Element: Medical Assistance Transportation Program

The purpose of the Medical Assistance Transportation Program (MATP) is to provide efficient and effective non-emergency medical transportation to improve access to health care services for Medical Assistance recipients who need transportation assistance.

The MATP provides funding to 66 county programs and a transportation broker in Philadelphia County to provide transportation options to Medical Assistance covered services. The effectiveness of expanding the broker model to other regional areas within the Commonwealth is being reviewed.

The program includes the following: assessing MATP eligibility and determining the level of transportation services needed, providing funding for recipients to use public transit, reimbursing clients for private vehicle mileage use, developing and managing a network of on-demand transportation providers, scheduling and dispatching on-demand paratransit trips, and capturing and providing data.

Program: Medical Assistance (continued)

Counties are responsible for providing transportation services to Medical Assistance recipients in either fee-for-service or managed care arrangements and must transport clients to and/or from a medical facility, physician's office, dentist's office, hospital, clinic, pharmacy or purveyor of medical equipment for the purpose of receiving medical treatment or medical evaluation or purchasing prescription drugs or medical equipment.

Program Element: Special Pharmaceutical Benefits Program

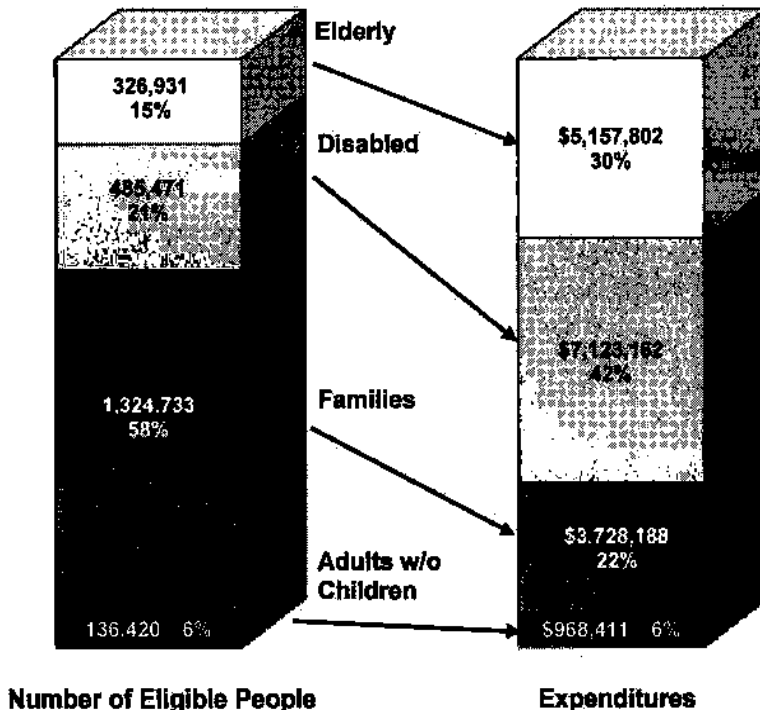
The Special Pharmaceutical Benefits Program (SPBP) is comprised of two components – an HIV/AIDS component and a mental health component. The HIV/AIDS component pays for specific drugs and lab services for low and moderate-income persons with HIV/AIDS disease not eligible for drug coverage through the Medical Assistance program. In order to qualify for this program, the applicant must be a resident of Pennsylvania, have a diagnosis of HIV/AIDS and a gross annual income of less than 337% of the federal poverty level. SPBP is the payer of last resort, and all available third party resources must be used before payment is made by the program.

The mental health component pays for limited mental health drug therapy for persons residing in the community who suffer from schizophrenia and who are not eligible for drug coverage through the regular Medical Assistance program or some other entity such as Medicare Part D. Mental health applicants with a gross annual income of less than \$35,000 for an individual plus an allowance of \$2,893 for each additional family member and have the appropriate medical diagnosis are eligible for the mental health component of this program.

Program Element: Expanded Medical Services for Women

The Expanded Medical Services for Women program provides counseling services to women. Grants are provided to nonprofit agencies whose primary purpose is to assist pregnant women seeking alternatives to abortions. Services are provided up to 12 months after childbirth and include food, shelter, clothing, health care, counseling, adoption services, parenting classes, assistance for post delivery stress and other support programs.

**Medicaid Expenditures and Enrollees by Category of Assistance
Fiscal Year 2011-12
(Dollar Amounts in Thousands)**



Although the disabled and elderly are only 36% of the total Medical Assistance population, they account for 72% of the Medical Assistance expenditures.



Program: Medical Assistance (continued)

Program Recommendations: This budget recommends the following changes (Dollar Amounts in Thousands)

	GENERAL FUND				
	Payment to Federal Government - Medicare Drug Program		\$	130,935	Medical Assistance - Capitation
\$	20,935	—reflects increase in mandated payback for pharmacy services.		140,153	—to provide for rate increases.
	95,571	—nonrecurring ARRA enhanced federal financial participation.		-11,666	—change in caseload and utilization.
	39,015	—nonrecurring prior year federal ARRA credit.		-41,813	—impact of claiming an additional quarter of Federalizing GA.
	115,615	—nonrecurring prior year carryover funds.		-8,652	—savings from administrative and other cash flow impacts.
\$	271,136	<i>Appropriation Increase</i>		-29,521	—impact of increase in Gross Receipts Tax Assessment.
				32,660	—impact of increase in Quality Care Assessment Revenue.
	Medical Assistance - Outpatient			20,607	—nonrecurring prior year carryover funds.
\$	19,798	—change in caseload and utilization.		20,607	—revision of federal financial participation from 55.64% to 55.07%.
	22,804	—to provide for increased price of prescription drugs.		699,680	—nonrecurring ARRA enhanced federal financial participation.
	21,157	—increase in cost and clients eligible for Medicare Part B premiums.		100,000	—one-time impact of the use of prior year federal funds.
	-7,328	—impact of increase in pharmacy rebates.		-38,050	—Initiative—Care Management. Savings generated through revisions to provider performance incentives, limitations on the use of behavioral health reinvestment funds, utilization of evidence-based behavioral health services for children and youth, offset by the transfer of the nonresidential drug and alcohol treatment services previously funded through the Medical Assistance - Outpatient appropriation.
	-11,731	—savings from administrative and other cash flow impacts.			—Initiative—Smart Purchasing. Savings generated through the implementation of limits for Medicaid optional pharmaceutical and dental benefits.
	26,103	—impact of reduction in Philadelphia Hospital Assessment.			
	22,994	—nonrecurring prior year carryover funds.			
	3,994	—revision of federal financial participation from 55.64% to 55.07%.			
	175,274	—nonrecurring ARRA enhanced federal financial participation.			
	-6,524	—annualization of prior year initiatives.			
	-17,838	—Initiative—Care Management. Savings generated through the implementation of limits for Medicaid optional pharmaceutical and dental benefits, and the increased utilization management of drugs that have significant potential for health and safety risks, misuse and abuse.			
				\$	965,408
					<i>Appropriation Increase</i>
				\$	31,505
	-14,727	—Initiative—Smart Purchasing. Reflects transfer of the non-residential drug and alcohol treatment program to the managed care program.			Uncompensated Care
	-3,251	—Initiative—Program Integrity. Savings generated through the expansion of provider audit, claims review and recovery efforts.			—reflects proposal to deposit Tobacco Master Settlement Agreement revenue directly into the General Fund beginning in 2011-12.
\$	233,725	<i>Appropriation Increase</i>			
				\$	-4,908
					Medical Assistance - Obstetric and Neonatal Services
					—program elimination.
				\$	-5,042
					Hospital Based Burn Centers
					—program elimination.
				\$	-4,768
					Medical Assistance - Critical Access Hospitals
					—program elimination.
				\$	-11,541
					Trauma Centers
					—program elimination.
				\$	-19,236
					Medical Assistance - State-Related Academic Medical Centers
					—program elimination.
				\$	-9,721
					Medical Assistance - Physician Practice Plans
					—program elimination.
\$	113,853	<i>Appropriation Increase</i>			



Program: Medical Assistance (continued)

Program Recommendations: (continued) This budget recommends the following changes: (Dollar Amounts in Thousands)

	Medical Assistance - Transportation		Acute Care Hospital
\$ 6,733	—change in caseload and utilization.	\$ -6,000	—funding elimination.
4,218	—nonrecurring ARRA enhanced federal financial participation.		
92	—revision of federal financial participation from 55.64% to 55.07%.	\$ -2,500	Health Care Clinics
-11,772	—nonrecurring unallocated funds.		—funding elimination.
<u>\$ -728</u>	<i>Appropriation Decrease</i>		
	Expanded Medical Services for Women	\$ -43,623	
\$ -46	—nonrecurring 2010-11 budgetary freeze.		
	AIDS Special Pharmaceutical Services		
\$ -6,000	—reflects utilization of federal drug rebates.		
	Special Pharmaceutical Services	\$ -32,685	
\$ 1,272	—nonrecurring prior year carryover funds.		
	Medical Care for Workers with Disabilities		
\$ 63,042	—reflects proposal to deposit Tobacco Master Settlement Agreement revenue directly into the General Fund beginning in 2011-12.		
15,752	—change in caseload and utilization.		
<u>\$ 78,784</u>	<i>Appropriation Increase</i>		

Appropriations within this Program:

(Dollar Amounts in Thousands)

	2009-10 Actual	2010-11 Available	2011-12 Budget	2012-13 Estimated	2013-14 Estimated	2014-15 Estimated	2015-16 Estimated
GENERAL FUND:							
Payment to Federal Government -							
Medicare Drug Program	\$ 450,218	\$ 209,952	\$ 481,088	\$ 481,088	\$ 481,088	\$ 481,088	\$ 481,088
Medical Assistance - Outpatient	435,939	461,037	694,762	694,762	694,762	694,762	718,402
Medical Assistance - Inpatient	371,515	249,798	363,651	363,651	363,651	363,651	375,471
Medical Assistance - Capitation	2,121,765	2,478,449	3,443,857	3,443,857	3,443,857	3,443,857	3,562,057
Uncompensated Care	0	0	31,505	31,505	31,505	31,505	31,505
Medical Assistance - Obstetric and Neonatal Services	4,500	4,908	0	0	0	0	0
Hospital Based Burn Centers	4,630	5,042	0	0	0	0	0
Medical Assistance - Critical Access Hospitals	4,378	4,768	0	0	0	0	0
Trauma Centers	10,387	11,541	0	0	0	0	0
Medical Assistance - State-Related Academic Medical Centers	20,140	19,238	0	0	0	0	0
Medical Assistance - Physician Practice Plans	9,840	9,721	0	0	0	0	0
Medical Assistance - Transportation	70,216	75,300	74,571	74,571	74,571	74,571	74,571
Expanded Medical Services for Women	4,650	4,612	4,566	4,566	4,566	4,566	4,566
AIDS Special Pharmaceutical Services	16,267	16,267	10,267	10,267	10,267	10,267	10,267
Special Pharmaceutical Services	2,389	2,346	3,618	3,618	3,618	3,618	3,618
Medical Assistance - Workers with Disabilities	0	1,600	80,394	80,394	80,394	80,394	80,394
Acute Care Hospitals	3,955	6,000	0	0	0	0	0
Health Care Clinics	2,700	2,500	0	0	0	0	0
TOTAL GENERAL FUND	\$ 3,533,489	\$ 3,563,077	\$ 5,188,279	\$ 5,188,279	\$ 5,188,279	\$ 5,188,279	\$ 5,341,939



Program: Medical Assistance (continued)

Appropriations within this Program: (continued)

(Dollar Amounts in Thousands)

	2009-10 Actual	2010-11 Available	2011-12 Budget	2012-13 Estimated	2013-14 Estimated	2014-15 Estimated	2015-16 Estimated
TOBACCO SETTLEMENT FUND:							
Medical Care for Workers with							
Disabilities (EA)	\$ 41,948	\$ 43,623	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Uncompensated Care (EA)	39,275	32,685	0	0	0	0	0
TOTAL TOBACCO SETTLEMENT							
FUND	<u>\$ 81,223</u>	<u>\$ 76,308</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

PROGRAM OBJECTIVE: *To support a consumer-driven system that empowers persons with disabilities and older Pennsylvanians to live with dignity and independence in settings they prefer, to provide meaningful choice of long-term living services and to ensure that those services are delivered in a high-quality, cost-effective manner.*

Program: Long-Term Living

This budget maintains funding for long-term living services and administration in the Department of Public Welfare. Long-term living policy and program direction will be coordinated between the departments of Public Welfare and Aging.

The commonwealth's commitment to supporting people with disabilities and older Pennsylvanians is demonstrated by a growing continuum of services ranging from independent living, with the support of home and community-based services, through institutional care. Eligible individuals can access the system through a network of 52 Area Agencies on Aging (AAAs) for seniors and the PA Independent Enrollment Broker for adults with physical disabilities. These organizations can provide information to people who seek assistance in identifying the right resource and can also assist individuals and families in accessing more extensive supports and services for those with greater needs.

Program Element: Home and Community-Based Services

For individuals who want to receive services in the community, the department administers six home and community-based Medicaid waiver programs in addition to and the Living Independence for the Elderly (LIFE) program that helps individuals to live as independently as possible and avoid institutionalization.

The AAA network and the PA Independent Enrollment Broker meet with individuals to provide information and access to these services. Assistance is provided to determine eligibility and enroll in applicable programs, develop individual service plans and coordinate with an extensive network of providers. The department is responsible for ensuring that services are being provided in a consistent and efficient manner.

A variety of specialized services are provided to enable people with physical and/or cognitive disabilities, as well as people over age 60, to live independently in the community. Personal assistance, service coordination, peer counseling, non-medical transportation, community integration and independent living skills training are several of the community-based support services that are provided.

The Attendant Care program provides personal assistance services to individuals who are between the ages of 18 and 59 and have physical disabilities. Personal assistance services, such as bathing, dressing, grooming

and other activities of daily living enable recipients to remain in or return to their own homes, rejoin the workforce and maintain independent lifestyles.

Home and community-based programs support people with disabilities who may have limitations in performing activities of daily living, understanding and/or use of language, learning, mobility, self-direction and capacity for independent living. These services help individuals to function independently in the community. Many individuals with disabilities who, in past years might have been served in nursing facilities, are now able to reside in the community with services and support.

Similar services are provided to people with traumatic brain injury. These services enable individuals to function in the community as independently as possible after they have progressed beyond initial acute rehabilitation. People with cognitive disabilities may require a special mix of services to address short-term memory issues.

Older Pennsylvanians who are in need of nursing facility level-of-care can receive services meeting those needs in the community through the federal Medicaid Aging Waiver Program and LIFE. These programs provide assistance with activities of daily living, as well as in-home nursing services, while incorporating the informal supports available through family and friends. Additionally, the LIFE program integrates Medicare funding with Medicaid funding to provide a fully coordinated and comprehensive service package to enrollees.

Program Element: Nursing Facility Services

Institutional services are provided to eligible persons by nursing facilities that are certified, in accordance with established standards, to participate in the Medical Assistance program. Nursing facility care is available to Medical Assistance recipients who are determined nursing facility clinically eligible through a level of care assessment conducted by the AAAs. Nursing facility care involves daily medical treatment and rehabilitation services prescribed by a licensed physician. The services are provided by or under the supervision of licensed professional, nursing personnel or other professional health personnel.

This budget proposes to deposit the Tobacco Master Settlement Agreement revenue directly into the General Fund beginning in 2011-12. Funding previously provided for Long-Term Care, Home and Community-Based Services and PACENET from the Tobacco Fund is recommended to

Program: Long-Term Living (continued)

be appropriated to Long-Term Care from the General Fund. In addition, the Lottery Fund Medical Assistance – Long-Term Care appropriation is reduced to offset the increase in Lottery Funds for the Department of Aging’s Home and

Community-Based Services and PACENET programs which were previously funded with Tobacco Funds. Please see the Tobacco Settlement Fund in the Summary by Fund section for additional information.

Program Recommendations:

This budget recommends the following changes: (Dollar Amounts in Thousands)

	GENERAL FUND				
	Long-Term Care			-17,230	—Initiative—Rebalancing Long-Term Living System: Savings generated through the implementation of a variety of home and community-based services reforms, including improved service coordination, revised reimbursement rates and reporting requirements, and expanded consumer-directed care.
\$	8,947	—increase in utilization.			
	11,397	—for increased utilization and annualization of a previous expansion in the Living Independence for the Elderly program.			
	21,723	—for increased utilization and annualization of a previous expansion in home and community-based services.			
	14,642	—to provide for administrative and other cash flow impacts.	\$	20,037	<i>Appropriation Increase</i>
	370,502	—nonrecurring ARRA enhanced federal financial participation.	\$	5,474	Attendant Care
	152,656	—reflects proposal to deposit the Tobacco Master Settlement Agreement revenue directly into the General Fund beginning 2011-12.		13,793	—for increased utilization and annualization of a previous expansion in community services.
	22,026	—replacement of Intergovernmental Transfer Funds.		372	—nonrecurring ARRA enhanced federal financial participation.
	8,913	—revision of federal financial participation from 55.84% to 55.07%.		-8,788	—revision of federal financial participation from 55.84% to 55.07%.
	6,166	—nonrecurring prior year offsets.		-13,591	—nonrecurring projects.
	-22,000	—reflects one-time only nursing home settlement costs.			—Initiative—Rebalancing Long-Term Living System: Savings generated through the implementation of a variety of home and community-based services reforms, including improved service coordination, revised reimbursement rates and reporting requirements, expanded consumer-directed care and increased federal funds.
	-18,164	—Initiative—Rebalancing Long-Term Living System: Savings generated through the implementation of a variety of home and community-based services reforms, including improved service coordination, revised reimbursement rates and reporting requirements, and expanded consumer-directed care.	\$	-2,740	<i>Appropriation Decrease</i>
	-22,913	—Initiative—Smart Purchasing: Savings generated through the implementation of a revised Budget Adjustment Factor used to establish nursing facility payment.	\$	-57,183	LOTTERY FUND
	-5,375	—Initiative—Program Integrity: Savings generated through the expansion of the nursing facility recovery audit program, including automated records review.			Medical Assistance - Long-Term Care
\$	546,520	<i>Appropriation Increase</i>			—reflects proposal to deposit the Tobacco Master Settlement Agreement revenue directly into the General Fund beginning 2011-12. This decrease will offset the increase in Lottery Funds for Home and Community-Based Services in the Department of Aging.
\$	6,095	Services to Persons with Disabilities	\$	-18,973	TOBACCO SETTLEMENT FUND
	30,426	—net cost for increased utilization and annualization of a previous expansion in community services.			Home and Community-Based Services
	746	—nonrecurring ARRA enhanced federal financial participation.			—reflects proposal to deposit the Tobacco Master Settlement Agreement revenue directly into the General Fund beginning 2011-12.
		—revision of federal financial participation from 55.84% to 55.07%.	\$	-103,599	Medical Assistance - Long-Term Care
					—reflects proposal to deposit the Tobacco Master Settlement Agreement revenue directly into the General Fund beginning 2011-12.



Program: Long-Term Living (continued)

Appropriations within this Program:

(Dollar Amounts in Thousands)

	2009-10 Actual	2010-11 Available	2011-12 Budget	2012-13 Estimated	2013-14 Estimated	2014-15 Estimated	2015-16 Estimated
GENERAL FUND:							
Long-Term Care.....	\$ 540,266	\$ 713,831	\$ 1,260,351	\$ 1,260,351	\$ 1,260,351	\$ 1,260,351	\$ 1,303,691
Services to Persons with Disabilities.....	95,063	115,635	135,672	135,672	135,672	135,672	135,672
Attendant Care.....	99,488	106,203	103,463	103,463	103,463	103,463	103,463
TOTAL GENERAL FUND.....	\$ 734,817	\$ 935,669	\$ 1,499,486	\$ 1,499,486	\$ 1,499,486	\$ 1,499,486	\$ 1,542,826
LOTTERY FUND:							
Medical Assistance - Long-Term Care.....	\$ 178,438	\$ 178,438	\$ 121,255	\$ 121,255	\$ 121,255	\$ 121,255	\$ 121,255
TOBACCO SETTLEMENT FUND:							
Home and Community-Based Services (EA).....	\$ 23,783	\$ 18,973	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Medical Assistance - Long-Term Care.....	130,923	103,599	0	0	0	0	0
TOTAL TOBACCO SETTLEMENT FUND.....	\$ 154,706	\$ 122,572	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PROGRAM OBJECTIVE: *To promote personal and parental responsibility and encourage economic independence and self-sufficiency through temporary cash assistance, job training and child care for families or individuals.*

Program: Income Maintenance

The broad purpose of public assistance is to provide temporary support to families in transition from dependency to economic self-sufficiency. Support may include limited education, job training and placement assistance, child care, transportation, other support services and cash assistance.

Program Element: Income Assistance

Caseworkers in the county assistance offices (CAO) review financial and non-financial criteria with applicants of cash assistance, Medical Assistance and the Supplemental Nutrition Assistance Program (SNAP), formerly known as food stamps, to determine eligibility for benefits. As a condition of eligibility for cash assistance, recipients are required to sign and comply with the economic self-sufficiency plans in their Agreement of Mutual Responsibility (AMR). The AMR outlines the steps the individual will take and the services the caseworkers in the CAOs will provide to enable the family to reach its goals. After assessing potential barriers to employment, most adult welfare recipients are required to take realistic, concrete steps that will lead to increased success in the workplace. Adults are required to either work or participate in an approved work-related activity.

Upon application or re-determination for assistance, data is entered into the department's client information system and is available for Medical Assistance program determinations as well as cash assistance and SNAP. All

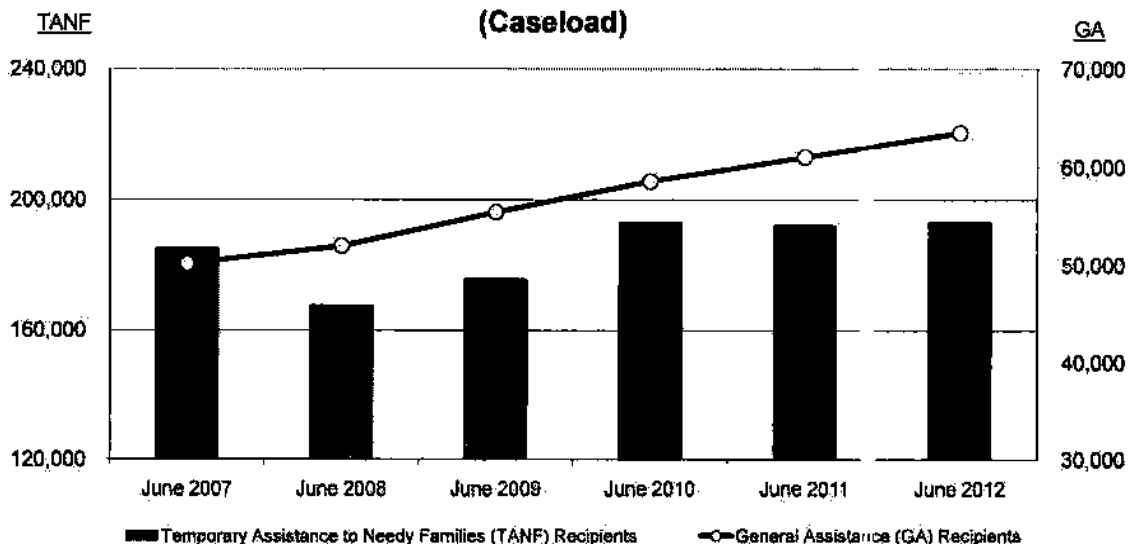
final Medical Assistance claims payments and most cash grants payments are processed through the central office using automated systems.

Cash assistance is provided to persons determined by the staff in CAOs to be eligible for the Temporary Assistance for Needy Families (TANF), the state General Assistance (GA) and the State Blind Pension (SBP) programs. TANF cash assistance is provided for a limited time to people who meet income and resource guidelines and who comply with work activity requirements. The TANF program provides state and federal funds for temporary cash support for families in transition to self-sufficiency. GA and SBP, on the other hand, are entirely state-funded programs. Most GA recipients are individuals or married couples with no dependent children but with disabilities that prevent employment. State Blind Pension recipients are persons who meet age, vision and personal resource requirements specified in the Public Welfare Code.

Federal regulations place a five-year lifetime limit on cash assistance benefits for most adult recipients and allows a hardship exemption for up to 20 percent of the caseload. The department has implemented regulations that define the hardship exemption and make provisions for extending the time period for a family with multiple barriers to employment to reach self-sufficiency.

The Low-Income Home Energy Assistance Program assists eligible households by offsetting the burden of high energy costs and intervening in energy crisis situations.

**Cash Grants
(Caseload)**



Program: Income Maintenance (continued)

The eligibility standard, which is subject to annual revision based on the availability of funding, includes every household member's income. Payments are made to energy suppliers on behalf of persons responsible for paying heating costs or directly to those households where home heating is included in the rent. Crisis payments are made to energy suppliers and may cover heating costs as well as emergency repairs to heating systems.

The Supplemental Security Income (SSI) program provides aged, blind and disabled persons with a monthly payment based on nationally uniform eligibility standards. Presently, the monthly federal benefit rate for individuals is \$674 and \$1,011 for couples. Pennsylvania will contribute a supplemental grant of \$22.10 for an individual and \$33.30 for couples to SSI recipients. The department is responsible for directly issuing the state supplemental grants to most SSI recipients. A special monthly state supplement is paid to SSI-eligible persons in domiciliary care facilities and personal care homes. For SSI residents in personal care homes, the minimum personal care allowance is \$85 a month.

The department also administers a disability advocacy program to assist mentally and physically disabled individuals in establishing their eligibility for federal SSI benefits.

Program Element: Employment, Training and Work Supports

The employment and training program known as the Road to Economic Self-Sufficiency through Employment and Training (RESET) assists welfare recipients to enter the workforce and achieve economic independence. Pennsylvania's employment and training programs for cash assistance clients include an assessment of potential barriers to employment and an initial job search. Training and education programs are designed to prepare individuals unable to secure employment to get and keep available jobs. Job retention, advancement and case management services are also offered to help individuals retain employment. These initiatives provide access to a broad range of educational activities, making it more likely that individuals who are placed in jobs will keep them and be able to advance including programs offering adult literacy services, such as GED preparation, job-specific literacy and English as a second language. In recent years, the department has renamed the Single Point of Contact program to Employment, Advancement, Retention Network (EARN) as a more accurate description of efforts to assist clients gaining employment and help them attain and retain better jobs to move toward self sufficiency. The department partners with the Department of Labor and Industry and the Department of Education to offer subsidized employment and other education and training programs that respond to

the needs of the local business community. The Industry Specific Initiative provides collaboration and partnerships with employers regarding the development of customized training and direct job placement. In addition to training for welfare clients, programs to assist noncustodial parents to enter and advance in the workplace are provided to improve family economic viability. Participants are offered supports such as child care, transportation and clothing assistance to remove any barriers to work or training and ensure on-going success and avoid a return to cash assistance.

Program Element: Child Support Enforcement

Child Support Enforcement program services are provided at the local level through cooperative agreements between the department and the domestic relations section of the Courts of Common Pleas. The services include the establishment of paternity for children born outside of marriage; the determination, establishment and enforcement of a financial child support obligation paid by a noncustodial parent to meet the ongoing daily needs of the children; the procurement of medical support including health insurance and/or the reimbursement of uninsured medical expenses for the children; and child care support designed to help offset the cost of child care if the custodial parent works or is enrolled in an education/training program to secure employment.

Child support enforcement services are available to children from birth to age 18 or until the child graduates from high school or becomes emancipated. The courts may require child support to be paid for an individual over the age of 18 if extraordinary needs – excluding college tuition – exist. A designated portion of child support paid on behalf of children receiving TANF benefits is passed through to the custodial parent and any residual amount is assigned to the department to reimburse cash assistance benefits issued to the child's family.

Federal funding of the state's Child Support Enforcement program is based on its performance in establishing paternity and court orders for support, as well as collecting child support amounts ordered. Pennsylvania's program exceeds federal standards for establishing paternity and court orders for support: collection of current support and cases paying on arrears are both 83 percent – the highest percentage of any state in the nation. Pennsylvania is the first state in the nation to meet and exceed the five federal performance standards for establishment of paternity, establishment of court orders for child support, collection of current support, cases paying on arrears and administrative cost effectiveness. In addition, more than 85 percent of children receiving support currently have health insurance or other means of medical support.

Program: Income Maintenance (continued)

Program Recommendation:

This budget recommends the following changes: (Dollar Amounts in Thousands)

<p>County Administration-Statewide</p> <p>\$ 127 —to continue current program.</p> <p>-387 —nonrecurring 2010-11 budgetary freeze amount.</p> <p>-5,272 —to reflect change in federal earnings.</p> <hr/> <p>\$ -5,532 <i>Appropriation Decrease</i></p> <p>County Assistance Offices</p> <p>\$ 7,611 —to continue current program.</p> <p>3,966 —nonrecurring federal ARRA grant.</p> <p>-1,954 —nonrecurring 2010-11 budgetary freeze amount.</p> <p>-15,000 —Initiative—Fair Share. Savings generated from the redirection of federal TANF funds made available as a result of rightsizing employment and training contracts consistent with federal work participation requirements.</p> <hr/> <p>\$ -5,377 <i>Appropriation Decrease</i></p> <p>Child Support Enforcement</p> <p>\$ -252 —reduction in administrative costs.</p> <p>-1,025 —nonrecurring 2010-11 fixed asset purchase.</p> <p>677 —nonrecurring federal ARRA grant.</p> <p>-146 —nonrecurring 2010-11 budgetary freeze amount.</p> <hr/> <p>\$ -748 <i>Appropriation Decrease</i></p> <p>New Directions</p> <p>\$ -328 —reduction in administrative costs.</p> <p>-328 —nonrecurring 2010-11 budgetary freeze amount.</p> <p>-14,788 —Initiative—Fair Share. Savings generated from rightsizing employment and training contracts consistent with federal work participation requirements.</p> <hr/> <p>\$ -15,444 <i>Appropriation Decrease</i></p>	<p>Cash Grants</p> <p>\$ 1,448 —to continue current program.</p> <p>6,694 —impact of caseload increases.</p> <p>-11,000 —nonrecurring 2010-11 budgetary freeze amount.</p> <p>-11,915 —Initiative—Fair Share. Savings generated from the redirection of federal TANF funds made available as a result of rightsizing employment and training contracts consistent with federal work participation requirements.</p> <p>-14,377 —Initiative—Fair Share. Savings generated from reduced employment and training ancillary services and support costs.</p> <hr/> <p>\$ -29,150 <i>Appropriation Decrease</i></p> <p>Supplemental Grants - Aged, Blind, Disabled</p> <p>\$ 38 —to continue current program.</p> <p>4,224 —impact of caseload increases.</p> <p>-2,683 —nonrecurring 2010-11 budgetary freeze amount.</p> <hr/> <p>\$ 1,579 <i>Appropriation Increase</i></p>
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Appropriations within this Program:

(Dollar Amounts in Thousands)

	2009-10 Actual	2010-11 Available	2011-12 Budget	2012-13 Estimated	2013-14 Estimated	2014-15 Estimated	2015-16 Estimated
GENERAL FUND:							
County Administration - Statewide.....	\$ 37,734	\$ 38,856	\$ 33,124	\$ 33,124	\$ 33,124	\$ 33,124	\$ 33,124
County Assistance Offices.....	252,849	270,186	264,809	264,809	264,809	264,809	264,809
Child Support Enforcement	10,303	14,881	13,935	13,935	13,935	13,935	13,935
New Directions	54,051	32,801	17,357	17,357	17,357	17,357	17,357
Cash Grants	268,579	278,175	249,025	249,025	249,025	249,025	249,025
Supplemental Grants - Aged, Blind and Disabled.....	154,256	148,450	150,029	150,029	150,029	150,029	150,029
TOTAL GENERAL FUND	\$ 777,772	\$ 782,949	\$ 728,279	\$ 728,279	\$ 728,279	\$ 728,279	\$ 728,279

PROGRAM OBJECTIVE: To maximize the individual's capacity for independent living through the provision of an array of service and support programs.

Program: Mental Health

This program provides for an integrated behavioral health system addressing mental health treatment and support services as well as substance abuse services. The objective of these services is to promote individual movement toward recovery. The department seeks to ensure that there is a combined approach to the delivery and the financing of behavioral health services. The department administers community mental health funds, Behavioral Health Services Initiative funds for both mental health and substance abuse services, non-hospital residential substance abuse services and federal grant funds. The department oversees the Medicaid HealthChoices Behavioral Health Managed Care program either through county contracts or by direct contract with a behavioral health managed care organization. The department manages the delivery of community mental health services administered by counties under the Pennsylvania Mental Health and Mental Retardation (MH/MR) Act of 1966 and the Mental Health Procedures Act of 1976. Direct mental health treatment services are currently provided through six state-operated hospitals and one restoration (long-term care) center.

Program Element: Community Mental Health Services

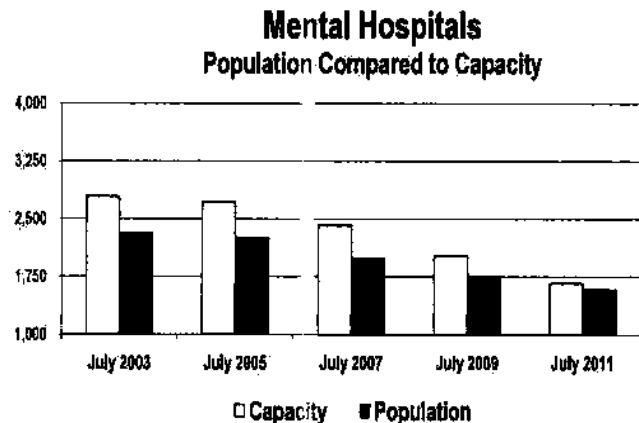
The MH/MR Act of 1966 requires county governments to provide an array of community-based mental health services, including unified intake, community consultation and education, support for families caring for members with mental disorders and community residential programs. Community services are targeted to adults with serious mental illness and children and adolescents with or at-risk of serious emotional disturbance. Key provisions of service include recovery-oriented treatment, community care and support services that enable individuals to return to the community and lead independent and productive lives. Non-residential services include family-based support, outpatient care, partial hospitalization, emergency and crisis intervention, peer to peer support and after care. Community residential services consist of housing support, residential treatment, inpatient care, crisis services and mobile therapy. Services are administered by single counties, county jointers or through contracts with private, nonprofit organizations or agencies. Services, with some exceptions, are funded with state, federal and/or county matching funds.

Program Element: Substance Abuse Services

The department is responsible for the oversight and administration of Behavioral Health Services Initiative funding. Substance abuse treatment services are provided to individuals with severe addictive disorders (including co-occurring mental health disorders) who are uninsured, who do not have insurance that covers the service needed or who cannot obtain Medical Assistance benefits. Services available include the full continuum of treatment, as well as case management services, to assist this population with access to and retention in treatment to promote recovery.

Program Element: State Mental Hospitals

State mental hospitals provide long-term inpatient care for individuals who require intensive treatment. Additionally, they provide specialized inpatient care for the adolescent, criminal and elderly (long-term) populations. To move individuals into the most integrated setting, efforts continue to assess and transfer individuals to community mental health programs, where services are provided in a less restrictive setting through the Community/Hospital Integration Projects Program (CHIPPs).



The population at state mental hospitals has declined by 725 (or 31 percent) since July of 2003, as more people receive mental health services in the community. During that same period, capacity at the state mental hospitals has declined by 1,126, or 40 percent.

Program: Mental Health (continued)

Expenditures by Hospital, Restoration Center and Community Programs
(Dollar Amounts in Thousands)

	2009-10 Actual	2010-11 Available	2011-12 Budget		2009-10 Actual	2010-11 Available	2011-12 Budget
Allentown				Torrance			
State Funds.....	\$ 25,328	\$ 21,851	\$ 4,969	State Funds.....	\$ 52,561	\$ 53,833	\$ 58,000
Federal Funds.....	6,227	366	122	Federal Funds.....	8,588	8,831	8,964
Augmentations.....	1,600	111	32	Augmentations.....	1,278	1,449	1,815
TOTAL.....	<u>\$ 33,155</u>	<u>\$ 22,328</u>	<u>\$ 5,123</u>	TOTAL.....	<u>\$ 62,427</u>	<u>\$ 64,113</u>	<u>\$ 68,779</u>
Clarks Summit				Warren			
State Funds.....	\$ 38,102	\$ 37,351	\$ 41,706	State Funds.....	\$ 35,687	\$ 35,536	\$ 38,090
Federal Funds.....	6,336	7,899	6,410	Federal Funds.....	6,665	8,088	6,168
Augmentations.....	1,354	1,480	1,500	Augmentations.....	1,682	1,475	1,284
TOTAL.....	<u>\$ 45,792</u>	<u>\$ 48,710</u>	<u>\$ 49,616</u>	TOTAL.....	<u>\$ 44,014</u>	<u>\$ 45,099</u>	<u>\$ 45,542</u>
Danville				Wernersville			
State Funds.....	\$ 32,989	\$ 32,272	\$ 38,009	State Funds.....	\$ 38,523	\$ 42,792	\$ 49,297
Federal Funds.....	6,186	8,537	6,115	Federal Funds.....	6,583	7,741	7,008
Augmentations.....	1,029	1,495	1,122	Augmentations.....	1,216	1,447	1,385
TOTAL.....	<u>\$ 40,204</u>	<u>\$ 42,304</u>	<u>\$ 45,246</u>	TOTAL.....	<u>\$ 46,322</u>	<u>\$ 51,980</u>	<u>\$ 57,690</u>
Mayview				Administrative Cost			
State Funds.....	\$ 11,482	\$ 10,595	\$ 0	State Funds.....	\$ 3,970	\$ 4,042	\$ 5,165
Federal Funds.....	0	353	0	Federal Funds.....	0	21	32
Augmentations.....	74	81	0	Augmentations.....	0	0	1
TOTAL.....	<u>\$ 11,556</u>	<u>\$ 11,029</u>	<u>\$ 0</u>	TOTAL.....	<u>\$ 3,970</u>	<u>\$ 4,063</u>	<u>\$ 5,198</u>
Norristown				Community Programs			
State Funds.....	\$ 70,027	\$ 82,798	\$ 65,033	State Funds.....	\$ 363,034	\$ 363,804	\$ 393,133
Federal Funds.....	7,996	8,490	11,092	Federal Funds.....	199,146	234,218	216,025
Augmentations.....	1,718	1,559	1,313	Augmentations.....	0	0	11
TOTAL.....	<u>\$ 79,741</u>	<u>\$ 72,847</u>	<u>\$ 77,438</u>	TOTAL.....	<u>\$ 562,180</u>	<u>\$ 598,022</u>	<u>\$ 609,169</u>
South Mountain State Restoration Center				Budgetary Reserve			
State Funds.....	\$ 17,484	\$ 20,344	\$ 24,264	State Funds.....	\$ 0	\$ 10,140	\$ 0
Federal Funds.....	6,451	6,444	3,899	Federal Funds.....	0	0	0
Augmentations.....	1,479	1,372	986	Augmentations.....	0	0	0
TOTAL.....	<u>\$ 25,414</u>	<u>\$ 28,160</u>	<u>\$ 29,149</u>	TOTAL.....	<u>\$ 0</u>	<u>\$ 10,140</u>	<u>\$ 0</u>

Program: Mental Health (continued)

Hospital and Restoration Center Populations for the Prior, Current and Upcoming Year

State Mental Hospitals	Population July 2009	Population July 2010	Projected Population July 2011	Projected Bed Capacity July 2011	Projected Percentage of Capacity July 2011
Allentown.....	173	88	-	-	0.0%
Clarks Summit.....	218	223	215	219	98.2%
Darville.....	164	173	175	179	97.8%
Norristown.....	367	360	325	366	88.8%
South Mountain.....	134	132	130	135	96.3%
Torrance.....	300	291	305	316	96.5%
Warren.....	187	190	164	180	91.1%
Wernersville.....	218	259	270	271	99.6%
TOTAL.....	1,781	1,716	1,584	1,666	95.1%

Program Recommendations:

This budget recommends the following changes: (Dollar Amounts in Thousands)

\$ 8,409	Mental Health Services	3,200	—nonrecurring prior year carryover funds.
6,000	—to continue current program.	-2,901	—reflects savings from the closure of Allentown State Hospital.
15,000	—nonrecurring ARRA enhanced federal financial participation.	-3,000	—Initiative—Smart Purchasing. Net savings from the issuance of a competitively bid private contract for the operation of the forensic psychiatric units at Torrance and Norristown state hospitals.
-10,140	—nonrecurring federal funds.		
	—nonrecurring 2010-11 budgetary freeze amount.		
-700	—to reflect the transfer of 7 individuals to the Intellectual Disabilities - Community Waiver Program.	\$ 22,308	Appropriation Increase
4,950	—Initiative—Rebalancing Long-Term Living System. To provide home and community-based services for 90 individuals currently residing in state hospitals.	\$ -1,011	Behavioral Health Services
-160	—Initiative—Rebalancing Long-Term Living System. Savings achieved through the discharge of 35 additional persons with dual diagnosis of mental illness and intellectual disabilities from state hospitals.		—nonrecurring 2010-11 budgetary freeze amount.
1,650	—annualization of Norristown CHIPPs.		

Appropriations within this Program:

(Dollar Amounts in Thousands)

	2009-10 Actual	2010-11 Available	2011-12 Budget	2012-13 Estimated	2013-14 Estimated	2014-15 Estimated	2015-16 Estimated
GENERAL FUND:							
Mental Health Services.....	\$ 709,187	\$ 695,358	\$ 717,666	\$ 717,666	\$ 717,666	\$ 717,666	\$ 717,666
Behavioral Health Services.....	55,331	53,231	52,220	52,220	52,220	52,220	52,220
Psychiatric Services in Eastern PA.....	500	0	0	0	0	0	0
TOTAL GENERAL FUND.....	\$ 764,998	\$ 748,589	\$ 769,886	\$ 769,886	\$ 769,886	\$ 769,886	\$ 769,886

PROGRAM OBJECTIVE: To maximize each individual's capacity for more independent living and participation in community life by providing needed training and support services.

Program: Intellectual Disabilities

The Department of Public Welfare supports a comprehensive array of services for people with developmental disabilities including community residential and non-residential programs provided through the home and community-based waiver program and the base program. Services are also provided in state operated institutions and private intermediate care facilities for the intellectually disabled (ICF/IDs). In addition to state and federal funding, local funding is provided for the community base program as required by the Mental Health and Mental Retardation Act of 1966.

The program for people with intellectual disabilities has evolved from a system of large congregate residential facilities to a flexible and dynamic system of community supports and services tailored to the needs of persons living in the community. The trend toward enhancing the natural supports that exist in the family and the community continues to define services.

In response to the recommendations of Pennsylvania's Autism Task Force, the Bureau of Autism Services was established in February 2007. Autism is a lifelong neurobiological disorder. The mission of the Bureau of Autism Services is to develop, coordinate, integrate and establish policies and services that effectively enhance the quality of life and promote independence for Pennsylvanians living with autism.

Program Element: Institutional Services

The department provides institutional care funding for people with developmental disabilities. Services are offered through five state centers whose primary goal is to develop residents' abilities to function more independently in preparation for living in a less restrictive environment. All facilities are currently certified for Medical Assistance (MA) under standards established by the Centers for Medicare & Medicaid Services. Private ICF/IDs provide intensive habilitative services to persons with developmental disabilities. Large facilities are single or multiple buildings on campus-like sites accommodating more than eight persons while small facilities may be located in the community and serve eight persons or less.

Program Element: Intellectual Disabilities – Community Services

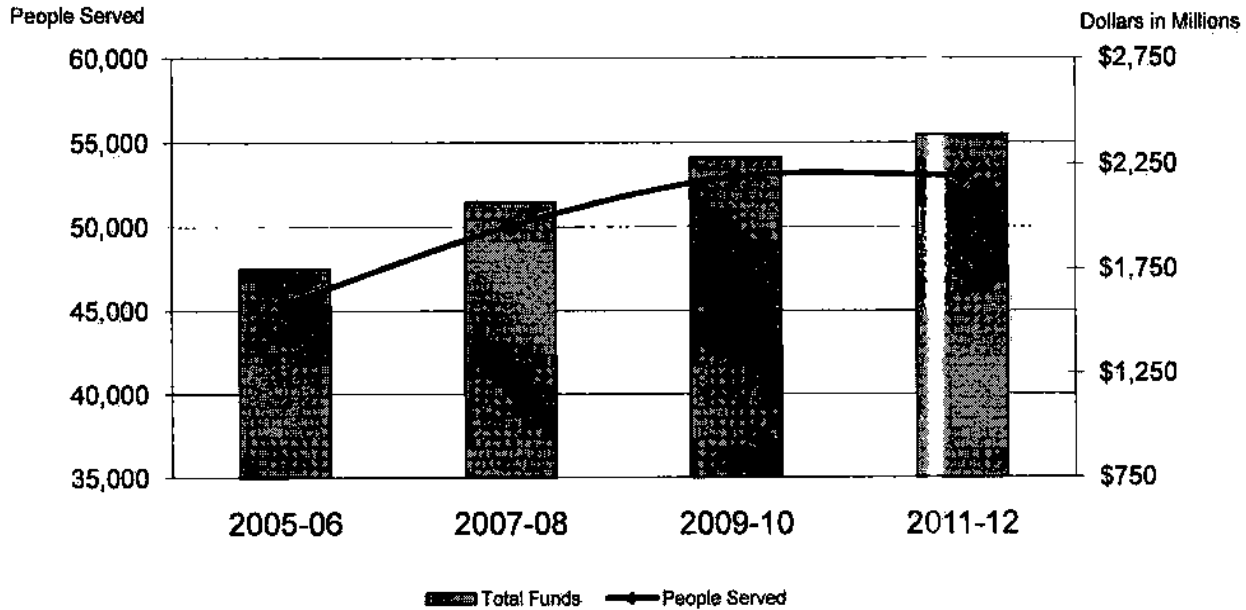
The Mental Health and Mental Retardation Act of 1966 provides the statutory basis for the development of community-based services for people with developmental disabilities. Community living arrangements include group homes, apartments with or without a roommate and life-sharing settings with family or friends. Day services such as supported employment, pre-vocational programs, adult training and home and community habilitation are provided for people living in the community, based on individual need. Other services available include transportation, home finding, environmental accessibility modifications, adaptive appliances/equipment, specialized therapies and nursing, and educational support. Respite services are also available for families of people with developmental disabilities.

Program Element: Services for Individuals with Autism

The department provides funding for a statewide program to support the needs of Pennsylvanians living with autism spectrum disorders. The department has developed two delivery systems to provide services for adults with autism—the Adult Community Autism Program (ACAP) and the Autism Home and Community-Based Medicaid Waiver Program. ACAP is a program for individuals age 21 or older with a diagnosis of autism spectrum disorder. Services include behavioral supports, physician services and a wide array of community-based and institutional services that build independence while maintaining cost effectiveness. The Autism Waiver has been designed to provide behavioral supports and community-based services tailored to individuals with autism. In addition, the department is working to increase the capacity of service providers and health care professionals by providing statewide training, technical assistance and cross-system collaboration; providing support and information to families; developing models for best practices and crisis response; and establishing regional autism centers.

Program: Intellectual Disabilities (continued)

Intellectual Disabilities - Community Services



Funding for the expansion of the community program has increased by nearly \$640 million since 2005-06, providing services to an additional 7,865 people. Over the same period, the state centers' population will have decreased by 20%.

State Centers Population for the Prior, Current and Upcoming Year

	Population July 2009	Population July 2010	Projected Population July 2011	Projected Bed Capacity July 2011	Projected Percentage Capacity July 2011
State Centers					
Ebensburg.....	286	277	267	402	66.4%
Hamburg.....	126	122	120	237	50.6%
Poik.....	313	303	291	521	55.9%
Selinsgrove.....	335	323	311	584	53.3%
White Haven.....	169	164	160	275	58.2%
TOTAL.....	1,229	1,189	1,149	2,019	56.9%



Program: Intellectual Disabilities (continued)

Expenditures by State Center
(Dollar Amounts in Thousands)

	2009-10 Actual	2010-11 Available	2011-12 Budget		2009-10 Actual	2010-11 Available	2011-12 Budget
Ebensburg				Selinsgrove			
State funds.....	\$ 17,821	\$ 18,012	\$ 25,128	State funds.....	\$ 18,318	\$ 20,709	\$ 27,740
Federal funds.....	41,956	42,921	38,137	Federal funds.....	46,500	47,501	41,657
Augmentations.....	6,253	6,325	6,325	Augmentations.....	7,285	7,218	7,216
TOTAL.....	\$ 65,830	\$ 68,258	\$ 69,591	TOTAL.....	\$ 73,103	\$ 75,426	\$ 76,613
Hamburg				White Haven			
State funds.....	\$ 8,382	\$ 9,483	\$ 12,489	State funds.....	\$ 10,755	\$ 11,460	\$ 15,882
Federal funds.....	20,636	21,591	18,956	Federal funds.....	25,414	25,811	23,214
Augmentations.....	2,653	2,777	2,777	Augmentations.....	3,732	3,744	3,744
TOTAL.....	\$ 31,670	\$ 33,851	\$ 34,222	TOTAL.....	\$ 39,901	\$ 41,015	\$ 42,820
Poik				Budgetary Reserve			
State funds.....	\$ 17,583	\$ 19,131	\$ 25,412	State funds.....	\$ 0	\$ 0	\$ 0
Federal funds.....	44,347	45,613	39,953	Federal funds.....	0	10,552	5,000
Augmentations.....	7,023	6,930	6,930	Augmentations.....	0	0	0
TOTAL.....	\$ 68,953	\$ 71,674	\$ 72,295	TOTAL.....	\$ 0	\$ 10,552	\$ 5,000
Maintenance and security costs for closed facilities				Non-Facility/Other Operational costs			
State funds.....	\$ 1,033	\$ 1,102	\$ 33	State funds.....	\$ 742	\$ 804	\$ 919
Augmentations.....	208	0	0				
TOTAL.....	\$ 1,241	\$ 1,102	\$ 33				

Program Recommendations:

This budget recommends the following changes: (Dollar Amounts in Thousands)

\$ 1,834	Intellectual Disabilities - State Centers				
26,865	—to continue current program.			\$ 11,988	Intellectual Disabilities - Community Waiver Program
-2,805	—nonrecurring ARRA enhanced federal financial participation.			145,260	—to annualize previous program revisions providing enhanced community services.
-699	—reflects increased federal earnings.			923	—non-recurring ARRA enhanced federal financial participation.
688	—sale of closed state center complex in Embreeville.			3,765	—to reflect 7 individuals transferring from the Mental Health program.
	—revision of federal financial participation from 55.64% to 55.07%.			30,000	—revision of federal financial participation from 55.64% to 55.07%.
\$ 25,683	<i>Appropriation Increase</i>			15,981	—replacement of Intergovernmental Transfer Funds.
					—to annualize prior year change in billing methodology from an accrual to a cash basis.
	Intellectual Disabilities - Intermediate Care Facilities			2,450	—Initiative—Rebalancing Long-Term Living System. To provide home and community-based services for 35 additional persons with dual diagnosis of mental illness and intellectual disabilities currently residing in state hospitals.
\$ 1,948	—to continue current program.			1,214	—Initiative—Rebalancing Long-Term Living System. To provide home and community-based services for 50 additional persons with intellectual disabilities currently residing in state centers.
-760	—nonrecurring project.			-11,000	—Initiative—Program Integrity. Savings generated from revised service definitions for the Medicaid home and community-based waiver program for persons with intellectual disabilities.
32,855	—nonrecurring ARRA enhanced federal financial participation.				
769	—revision of federal financial participation from 55.64% to 55.07%.				
\$ 34,812	<i>Appropriation Increase</i>				
	Intellectual Disabilities - Community Base Program				
\$ 302	—to continue current program.				
1,862	—nonrecurring ARRA enhanced federal financial participation.				
8,355	—nonrecurring prior year carryover funds.				
43	—revision of federal financial participation from 55.64% to 55.07%.				
\$ 10,562	<i>Appropriation Increase</i>				

PROGRAM OBJECTIVE: To enhance the social and economic well-being of families and individuals through the provision of an array of services and support programs.

Program: Human Services

The department operates a variety of programs designed to provide supportive services to people while they overcome an adverse behavior or circumstance that has affected their lives.

Program Element: Family Support Service

The Department of Public Welfare and county governments are jointly responsible for providing services to children who are in need of care and protection. Each county is responsible for developing and administering a program of services designed to treat and prevent child abuse, neglect and exploitation, and to provide services that reduce dependency and delinquency. The County Children and Youth program includes services to families and children to enable children to remain in their own homes and communities; however, the safety of children is a paramount concern of this program. Policies and procedures have been instituted to protect children from harm and to minimize time in foster homes and institutions. Court oversight for children who have been abused and neglected has been increased and new emphasis has been placed on parental responsibility for children.

Counties provide services including temporary placement for children who cannot live with their own families, assistance to provide a permanent legal family for children who cannot be returned to their own families, adoption assistance, day treatment services, child protective services, emergency shelter, counseling and juvenile detention.

Special programs have been developed to support the delivery of services by county child welfare agencies. One program provides equalized access to adoption or permanency services for all eligible children through a statewide adoption network. This program includes services to children who are in foster placement and cannot be returned to their birth parents.

The courts may order any service or care for children who have been adjudicated dependent or delinquent. This may include youth adjudicated delinquent but remanded to private residential treatment programs. Treatment is reviewed on a periodic basis.

Program Element: Youth Development Service

Pennsylvania's juvenile justice system is designed to minimize institutionalization while recognizing that confinement in a treatment environment is necessary for certain juveniles who pose a threat to themselves or others. The court may sentence youth to either the Youth Development Center and Youth Forestry Camp (YDC/YFC) system or a private facility. Both systems

provide residential programming in secure settings for Pennsylvania's serious juvenile offenders and those with serious at-risk behaviors. The purpose of the system is to bring about positive changes in the juveniles by helping them to develop skills and attitudes that will enable them to become responsible, productive members of society. This budget proposes to consolidate low occupancy facilities and underutilized programs to reduce excess capacity, resulting in a revised capacity of 530 youths.

Administrative Complex	Population July 2009	Population July 2010	Population July 2011	Projected Capacity July 2011	Projected Percentage of Capacity July 2011
YFC-Hickory Run.....	39	32	45	49	91.8%
YFC-Trough Creek.....	44	44	46	50	92.0%
New Castle.....	217	141	132	152	86.8%
Loysville.....	257	219	248	278	88.9%
Total Current Program	557	436	471	530	88.9%

Included in the YDC/YFC system are specialized treatment services for sex offenders, arsonists, drug and alcohol abusers, emotionally disturbed youth and those with developmental disabilities.

The Master Case Planning System guides treatment of youth within the YDCs/YFCs. This system requires comprehensive diagnosis and assessment of each youth in care, development of an individualized treatment plan, implementation strategies, periodic reviews and revisions of each plan, and identification of aftercare needs. Individual and group counseling forms the core of the treatment process.

The YDCs/YFCs emphasize programs and activities designed to promote youth competency, victim awareness, social and financial restitution, and public safety and protection. Each program provides training and education in daily living skills. Many YDCs/YFCs also provide actual job training and work experience opportunities where youth may be paid. Youth are required to use a portion of their earnings for restitution.

Education is a major component of the YDC/YFC system. Each program includes both academic and vocational curricula. Educational diagnostic testing precedes all academic placements and is used in the development of Individual Education Plans for each youth.

Program Element: Family Planning and Breast Cancer Screening

Family planning clinics provide educational, medical and social services to persons over age 16 to address contraceptive or infertility issues. Grants are provided to 200 clinics in the state.

Program: Human Services (continued)

Breast cancer screening for low-income women is directed toward those at high risk of developing breast cancer. The target group is new family planning clients, women 35 years and older, and women with a family history of breast cancer.

Program Element: Legal Services

The department contracts with the Pennsylvania Legal Aid Network, a private nonprofit corporation, to provide low-income persons assistance with family, consumer, employment and other civil legal problems. The emphasis of the service delivery is to provide emergency legal services in situations that threaten the basic needs of individuals. These services do not include political activities or services in criminal matters.

Program Element: Domestic Violence and Rape Crisis

Domestic violence services are provided through a contract with a statewide coalition, which in turn, subcontracts for services at the local level. The services to victims of domestic violence include crisis intervention, counseling, victim advocacy, information and referral, and temporary shelter for victims and their dependent children. Prevention and education programs are provided by local groups to lessen the risk of domestic violence in the community.

Rape crisis services also are provided through a contract with a statewide coalition, which in turn, subcontracts for services at the local level. Rape crisis programs provide

crisis intervention services, counseling, victim advocacy, information and referral, and accompaniment through police, medical and judicial systems. Educational programs are provided to lessen the risk of sexual assault for adults and children in the community.

Program Element: Homeless Assistance

The Homeless Assistance program operates through counties to provide temporary shelter to homeless individuals and rental assistance to those in immediate danger of becoming homeless. Shelter may be provided in large mass shelters or in hotels and motels through a voucher system.

Housing assistance can include a cash payment to an individual or family to prevent or end homelessness, or intervention to prevent homelessness where an eviction is imminent. In addition to preventing homelessness, housing assistance is available to move people out of temporary shelters into permanent housing.

Case management services are used to assure ongoing coordination with the client and to assist the client with activities needed for self-sufficient living.

Specialized residences for the mentally ill homeless are provided in a small number of counties with concentrations of these individuals. The program provides housing for an indefinite period of time, coupled with supportive services that will enable the client to move to a long-term semi-independent or independent living situation.

Program Recommendations:

This budget recommends the following changes: (Dollar Amounts in Thousands)

<p>Youth Development Institutions and Forestry Camps</p> <p>\$ 1,694 —to continue current program.</p> <p>-785 —nonrecurring 2010-11 budgetary freeze amount.</p> <p>-6,000 —Initiative—Smart Purchasing. Savings generated from the consolidation of low occupancy facilities and underutilized programs.</p> <hr/> <p>\$ -5,091 <i>Appropriation Decrease</i></p>	<p>County Child Welfare</p> <p>\$ -9,621 —nonrecurring projects.</p> <p>-8,867 —nonrecurring 2010-11 budgetary freeze amount.</p> <p>-5,500 —Initiative—Smart Purchasing. Saving achieved through federal reimbursement for permanent legal guardianship services.</p> <p>2,400 —Initiative—Smart Purchasing. Loss of revenue resulting from the youth development center consolidation initiative.</p> <hr/> <p>\$ -21,588 <i>Appropriation Decrease</i></p>	<p>Domestic Violence</p> <p>\$ -124 —nonrecurring 2010-11 budgetary freeze amount.</p> <p>Rape Crisis</p> <p>\$ -71 —nonrecurring 2010-11 budgetary freeze amount.</p> <p>Breast Cancer Screening</p> <p>\$ -16 —nonrecurring 2010-11 budgetary freeze amount.</p> <p>Human Services Development Fund</p> <p>\$ -23,478 —program elimination.</p> <p>Legal Services</p> <p>\$ -30 —nonrecurring 2010-11 budgetary freeze amount.</p> <p>Homeless Assistance</p> <p>\$ -228 —nonrecurring 2010-11 budgetary freeze amount.</p> <p>Facilities and Service Enhancements</p> <p>\$ -2,700 —funding elimination.</p>
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Program: Human Services (continued)

Appropriations within this Program:

(Dollar Amounts in Thousands)

	2009-10 Actual	2010-11 Available	2011-12 Budget	2012-13 Estimated	2013-14 Estimated	2014-15 Estimated	2015-16 Estimated
GENERAL FUND:							
Youth Development Institutions and Forestry Camps.....	\$ 73,420	\$ 78,567	\$ 73,476	\$ 73,476	\$ 73,476	\$ 73,476	\$ 73,476
County Child Welfare.....	1,037,890	1,045,607	1,024,019	1,024,019	1,024,019	1,024,019	1,024,019
Domestic Violence.....	12,487	12,385	12,261	12,261	12,261	12,261	12,261
Rape Crisis.....	7,146	7,087	7,016	7,016	7,016	7,016	7,016
Breast Cancer Screening.....	1,653	1,639	1,623	1,623	1,623	1,623	1,623
Human Services Development Fund.....	25,346	23,478	0	0	0	0	0
Legal Services.....	3,033	3,039	3,009	3,009	3,009	3,009	3,009
Homeless Assistance.....	22,793	22,834	22,606	22,606	22,606	22,606	22,606
Facilities and Service Enhancements.....	450	2,700	0	0	0	0	0
TOTAL GENERAL FUND.....	\$ 1,184,218	\$ 1,197,336	\$ 1,144,010	\$ 1,144,010	\$ 1,144,010	\$ 1,144,010	\$ 1,144,010

PROGRAM OBJECTIVE: To promote opportunities for all Pennsylvania children and families by building systems and providing supports that help ensure access to high-quality child and family services.

Program: Child Development

The Department of Public Welfare promotes opportunities for all children and families by helping to ensure access to high-quality child and family services. The focus on effective prevention strategies and high-quality early childhood programs will help Pennsylvania mitigate the social and educational disparities of young children that influence their ability to attain economic independence and self-sufficiency as adults.

Recognizing that child care is a consumer driven system, the department developed standards by which families can select high-quality child care. Keystone STARS is the largest, most comprehensive, voluntary quality rating program in the nation. The department offers technical assistance, financial incentives for staff development and additional staff compensation to enhance salaries for teachers who have achieved credentials in early

childhood instruction. All child care facilities serving four or more children must meet health and safety standards and participate in the department's certification program.

The subsidized child care program allows children of families receiving cash assistance through the Temporary Assistance for Needy Families (TANF) program, families formerly receiving TANF and low-income families to access child care while their parents are attending training or working. The subsidy program uses both state and federal funds to supplement parental co-payments and encourages families to be self-supporting and self-sufficient. Families can select subsidized child care from various facilities including licensed centers, group child care homes, registered family child care homes and relatives or neighbors. Local child care information service agencies offer families a choice of child care services and provide information/counseling on how to select quality early childhood services.

The Early Intervention program, for children from birth to age three, provides services and supports to children and their families in order to maximize the child's development and to decrease the need for special education. These services are provided to the child and family in their home, community setting or early childhood education setting so that children are well prepared for school and life success.

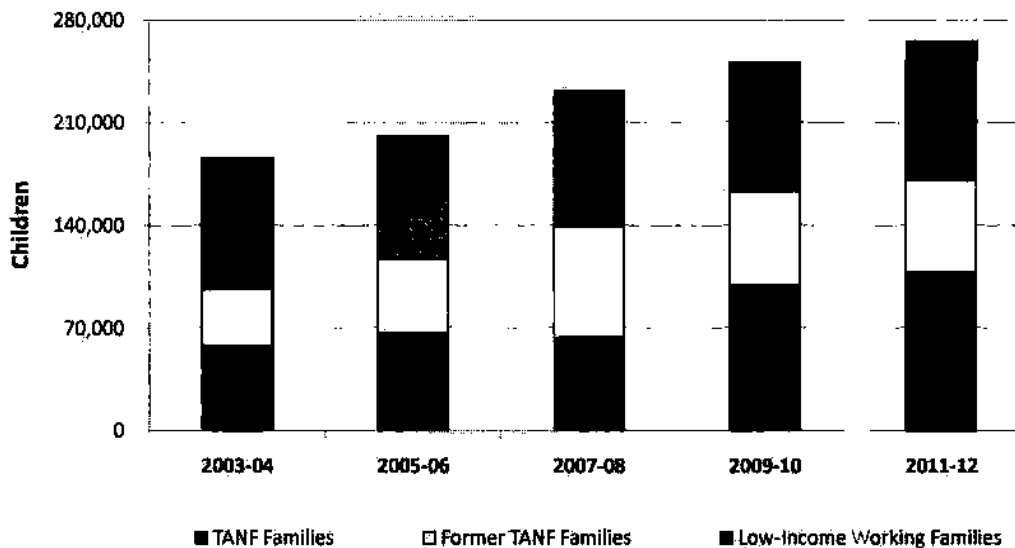
The Nurse Family Partnership program also provides services that support early childhood development and assists parents to improve their child-rearing skills. The program provides intensive and comprehensive home visitation for pregnant teens and young women, starting with prenatal care and continuing through the child's infancy. The program is designed to serve low-income, at-risk pregnant women expecting their first child.

Child Care Funding (Dollar Amounts in Thousands)	
	2011-12
Low-Income Working Families	
State Funds ¹	\$ 171,720
Federal Funds	<u>240,254</u>
Total	<u>\$ 411,974</u>
TANF Recipients / Former TANF Recipients	
State Funds ²	\$ 190,335
Federal Funds	197,197
Other Funds	<u>4,000</u>
Total	<u>\$ 391,532</u>
Grand Total	<u>\$ 803,506</u>

¹ Child Care Services appropriation.
² Child Care Assistance appropriation.

Program: Child Development (continued)

Child Care



In 2011-12, the child care system will serve an estimated 80,100 more children of low-income families than in 2003-04, an increase of 30%.

Program Recommendations:

This budget recommends the following changes: (Dollar Amounts in Thousands)

<p>Early Intervention</p> <p>\$ 8,019 —nonrecurring ARRA enhanced federal financial participation.</p> <p>6,977 —nonrecurring prior year carryover.</p> <p>2,448 —to annualize children added in 2010-11.</p> <p>782 —to continue current program.</p> <p>63 —revision of federal financial participation from 55.64% to 55.07%.</p> <p><u>-4,189</u> —elimination of unallocated funds.</p> <p>\$ 14,100 <i>Appropriation Increase</i></p>	<p>Community Based Family Centers</p> <p>—elimination of state funding.</p> <p>\$ -6,321</p> <p>Child Care Assistance</p> <p>—to continue current program.</p> <p>\$ 753</p>
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All other appropriations are recommended at current year funding levels.

Appropriations within this Program:

(Dollar Amounts in Thousands)

	2009-10 Actual	2010-11 Available	2011-12 Budget	2012-13 Estimated	2013-14 Estimated	2014-15 Estimated	2015-16 Estimated
GENERAL FUND:							
Early Intervention.....	\$ 115,551	\$ 103,700	\$ 117,800	\$ 117,800	\$ 117,800	\$ 117,800	\$ 117,800
Community Based Family Centers.....	6,570	6,321	0	0	0	0	0
Child Care Services.....	171,720	171,720	171,720	171,720	171,720	171,720	171,720
Child Care Assistance.....	198,147	189,582	190,335	190,335	190,335	190,335	190,335
Nurse Family Partnership.....	11,978	11,978	11,978	11,978	11,978	11,978	11,978
TOTAL GENERAL FUND.....	\$ 503,966	\$ 483,301	\$ 491,833	\$ 491,833	\$ 491,833	\$ 491,833	\$ 481,833

Program Measures

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Program: Human Services Support							
Third-party liability cases referred for recovery	21,367	14,300	14,400	14,500	14,600	14,700	14,800
Total dollars recovered (in thousands)	\$117,700	\$113,000	\$116,000	\$117,500	\$119,000	\$120,000	\$121,000
Recipient appeals cases receiving final disposition	60,112	65,000	65,000	65,000	65,000	65,000	65,000
Provider appeals cases receiving final disposition	1,542	700	1,000	1,500	1,500	1,500	1,500
On-line applications submitted thru COMPASS	604,562	582,380	623,145	654,305	687,020	721,370	757,440
Program: Medical Assistance							
Persons participating in Medical Assistance (monthly average)	2,072,461	2,176,010	2,273,555	2,371,335	2,468,955	2,570,600	2,576,420
Medical Assistance recipients served (monthly average): Fee-for-service delivery - Physical Health Only	877,706	924,477	982,240	1,031,745	1,074,220	1,118,440	1,164,485
Medical Assistance recipients served (monthly average): Average Managed Care Enrollment - Physical Health	1,194,755	1,251,533	1,291,315	1,339,590	1,394,735	1,452,165	1,511,935
Medical Assistance recipients served (monthly average): Average HealthChoices Behavioral Health enrollment	1,768,105	1,848,907	1,926,985	2,023,335	2,106,630	2,193,355	2,283,650
Outpatient							
Services/visits per 1,000 enrollees:							
Physician visits	2,429	2,505	2,510	2,515	2,520	2,525	2,530
Clinic visits	400	405	410	410	410	410	410
Emergency Room visits	445	440	440	440	435	435	435
Average prescriptions filled per enrollee per month	2.50	2.50	2.60	2.60	2.60	2.60	2.60
Percent of generic and over the counter prescriptions	75%	75%	70%	71%	71%	72%	72%
Percent of brand name prescriptions filled	25%	25%	28%	28%	26%	26%	26%
Average cost - generic and over the counter	\$11.48	\$12.05	\$13.25	\$14.60	\$16.05	\$17.65	\$19.85
Average cost - brand name	\$199.39	\$217.45	\$228.30	\$229.20	\$240.70	\$260.50	\$281.60
Inpatient							
Admissions per 1,000 enrollees:							
General Hospital	142	138	135	135	135	130	130
Rehabilitation Hospital	1	1	1	1	1	1	1
Private psychiatric hospital	4	4	4	4	4	4	4
Capitation							

Program Measures

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Percent of children from birth to 15 months visiting a physician 3 or more times in the past year	93.70%	94.80%	95.50%	96%	96.50%	97%	97.50%
Percent of children age 12 to 24 months visiting a doctor or nurse in the past year	95.80%	96.10%	96.50%	97%	97.50%	98%	98.50%
Percent of children 25 months to 6 years visiting a doctor or nurse in the past year	86.70%	88%	89%	89.50%	90%	91%	91.50%
Percent of pregnant women who received over 80% of the recommended prenatal visits	69.70%	72.80%	73.50%	74.50%	75%	76%	76.50%
Transportation Program							
One-way trips (in thousands)	11,748	12,227	12,225	12,225	12,225	12,225	12,225
Cost per trip	\$11.32	\$11.89	\$11.10	\$11.10	\$11.10	\$11.10	\$11.10
Medical Care for Workers with Disabilities							
Recipients Enrolled in Program (monthly average)	18,179	22,591	26,860	26,860	26,860	26,860	26,860
Program: Long Term Living							
Long-Term Care							
Recipients under age 60 receiving institutional care (annual unduplicated users)	7,612	7,395	7,180	6,960	6,745	6,525	6,310
Recipients over age 60 receiving institutional care (monthly average)	75,302	75,820	76,025	76,235	76,440	76,646	76,796
Percentage of long-term care recipients receiving institutional care	60.80%	57.50%	57.50%	57.50%	57.50%	57.50%	57.50%
Average monthly cost of nursing home care	\$5,167	\$5,217	\$5,271	\$5,324	\$5,377	\$5,431	\$5,480
Recipients over age 60 receiving home and community-based waiver services	23,757	25,570	25,570	25,570	25,570	25,570	25,570
Average monthly cost of home and community-based waiver services (age 60 age over)	\$1,846	\$1,872	\$1,872	\$1,872	\$1,872	\$1,872	\$1,872
Percentage of long-term care recipients receiving services in the community	33.90%	33.50%	35.10%	36.60%	38.10%	39.50%	N/A
Recipients receiving services through the LIFE program	2,024	2,975	2,975	2,975	2,975	2,975	2,975
Other Long-Term Living Services							
Recipients under age 60 receiving attendant care services (Waiver and Act 150)	9,999	10,840	10,840	10,840	10,840	10,840	10,840
Persons with developmental disabilities served in the community	6,776	7,435	7,435	7,435	7,435	7,435	7,435

Program Measures

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Program: Income Maintenance							
Persons receiving cash assistance (monthly average)	240,650	250,380	256,005	259,405	259,405	259,405	259,405
Persons receiving State Supplemental Grants (monthly average)	359,307	370,085	381,185	392,625	404,400	416,535	429,030
Households receiving energy cash payments	432,834	489,630	364,780	364,780	364,780	364,780	364,780
Households receiving energy crisis payments	130,294	188,720	38,530	38,530	38,530	38,530	38,530
TANF recipients enrolled in RESET employment and training program (monthly average)	22,367	21,355	12,755	12,755	12,755	12,755	12,755
TANF recipients obtaining employment	19,045	20,600	20,600	20,600	20,600	20,600	20,600
Child support orders established	401,734	424,000	424,000	424,000	424,000	424,000	424,000
Child support collected (in millions)	\$1,434	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Program: Mental Health							
Community Mental Health Services							
Total persons provided mental health services	530,387	534,460	538,265	542,105	545,985	549,905	553,865
Persons receiving mental health inpatient and outpatient services from community mental health funds (unduplicated)	123,129	124,490	124,650	124,650	124,650	124,650	124,650
Persons receiving services through Medical Assistance expenditures (fee for service and HealthChoices) (unduplicated)	377,076	380,375	384,180	388,020	391,900	395,820	399,780
Persons receiving services through BHSI funds (unduplicated)	27,086	27,000	27,000	27,000	27,000	27,000	27,000
Average cost per person served	\$3,829	\$3,855	\$3,890	\$3,945	\$3,980	\$4,010	\$4,040
Substance Abuse Services							
Total persons receiving DPW administered substance abuse services	112,568	115,000	115,000	115,000	115,000	115,000	115,000
Persons receiving services through Medical Assistance expenditures (fee-for-service and HealthChoices) (unduplicated)	63,103	63,735	63,735	63,735	63,735	63,735	63,735
Non-hospital detoxification and rehabilitation clients	6,013	6,000	6,000	6,000	6,000	6,000	6,000
Persons receiving services through BHSI funds (unduplicated)	46,166	46,500	46,500	46,500	46,500	46,500	46,500
Average cost per person served	\$2,035	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055
State Mental Hospitals							
Total persons served in State Mental Hospitals	2,812	2,780	2,620	2,620	2,620	2,620	2,620

Program Measures

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Total admissions to State Mental Hospitals	1,101	1,110	1,110	1,110	1,110	1,110	1,110
Cost per person in State Mental Hospital population	\$140,750	\$142,160	\$142,160	\$142,160	\$142,160	\$142,160	\$142,160
Forensic admissions to State Mental Hospitals	415	510	510	510	510	510	510
Percentage of adults readmitted to State Mental Hospitals within one year of last discharge	11%	9%	9%	9%	9%	9%	9%
Percentage of persons in State Mental Hospitals with stay longer than two years	36%	33%	33%	33%	33%	33%	33%
Program: Intellectual Disabilities							
Persons receiving Autism services during fiscal year	202	322	408	408	408	408	408
Persons receiving Intellectual Disability services during fiscal year	53,399	53,410	53,420	53,420	53,420	53,420	53,420
Persons receiving residential services (at end of year):							
Private ID/ICF	2,525	2,495	2,460	2,460	2,460	2,460	2,460
State Centers	1,229	1,190	1,150	1,110	1,070	1,030	990
Persons receiving Intellectual Disability services during fiscal year: Home and Community Services	50,464	50,500	50,620	50,620	50,620	50,620	50,620
Average cost of individuals served in the community:							
Residential Services	\$102,086	\$102,490	\$107,640	\$107,640	\$107,640	\$107,640	\$107,640
Non-residential services (Day programs or other supports)	\$14,988	\$14,670	\$15,570	\$15,570	\$15,570	\$15,570	\$15,570
Program: Human Services							
Youth Development Centers							
Youth served	1,151	1,200	1,200	1,200	1,200	1,200	1,200
Occupancy rates	79%	85%	85%	85%	85%	85%	85%
Youth in work experience	617	600	600	600	600	600	600
Family Support Services							
Unduplicated annual number of children receiving child welfare services at home	120,800	120,800	120,800	120,800	120,800	120,800	120,800
Out of home placements in:							
Community residential programs	24,064	23,583	23,110	22,650	22,200	21,750	21,320
In-state institutional care programs (annual unduplicated recipients)	3,592	3,555	3,520	3,485	3,450	3,415	3,380
Children in out of state programs	348	338	325	320	310	300	290
Percentage of children reunited with parents or primary caregiver within twelve months of placement	46.70%	47.20%	47.70%	48.20%	48.70%	49.20%	49.70%

Program Measures

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Percentage of children not returning to care within 12 months of discharge to parents or primary caregivers	71.50%	71.50%	71.50%	71.50%	71.50%	71.50%	71.50%
Finalized Adoptions	2,341	2,365	2,390	2,410	2,435	2,460	2,485
Children reaching permanency outside of adoption	1,736	1,760	1,790	1,815	1,845	1,870	1,900
Investigations of reported child abuse	25,248	24,870	24,495	24,130	23,765	23,410	23,060
Percentage of child abuse investigations substantiated	14.90%	14.90%	14.90%	14.90%	14.90%	14.90%	14.90%
Homeless Assistance							
Total persons receiving homeless services	90,730	110,000	110,000	110,000	110,000	110,000	110,000
Human Services							
Domestic violence victims served	46,000	46,000	46,000	46,000	46,000	46,000	46,000
Rape crisis/sexual assault persons served	26,885	26,885	26,885	26,885	26,885	26,885	26,885
Breast cancer screening clients	114,455	114,455	114,455	114,455	114,455	114,455	114,455
Legal service clients	21,073	20,325	20,325	20,325	20,325	20,325	20,325
Program: Child Development							
Child Development							
Children enrolled in Keystone STARS facilities	168,530	172,520	172,520	172,520	172,520	172,520	172,520
Number of Keystone STARS facilities	4,420	4,650	4,650	4,650	4,650	4,650	4,650
Percent of child care centers participating in Keystone STARS	67%	70%	70%	70%	70%	70%	70%
Children participating in subsidized child care (unduplicated)	251,347	263,985	266,070	266,070	266,070	266,070	266,070
Children participating in subsidized child care (monthly average):							
Welfare/TANF Families	34,845	38,612	37,623	37,835	37,835	37,835	37,835
Former TANF Families	33,807	31,854	32,611	32,611	32,611	32,611	32,611
Low-income working families	61,085	64,615	64,615	64,615	64,615	64,615	64,615
Percentage of children participating in subsidized child care enrolled in a department regulated setting:							
TANF Families	76%	76%	76%	76%	76%	76%	76%
Former TANF Families	70%	70%	70%	70%	70%	70%	70%
Low-income working families	80%	80%	80%	80%	80%	80%	80%
Early Intervention							
Children participating in Early Intervention (EI) services	33,288	34,385	35,300	35,300	35,300	35,300	35,300

Program Measures

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Children who met their individual goals and no longer needed EI services prior to their third birthday	3,162	3,815	4,210	4,210	4,210	4,210	4,210
Children who met their individual goals at their third birthday and no longer needed EI services	742	740	740	740	740	740	740
Percent of EI children served in typical early childhood educational settings (e.g. home, child care, Head Start)	99%	99%	99%	99%	99%	99%	99%