

Rebecca May-Cole

From: Rebecca May-Cole
Sent: Tuesday, February 7, 2017 12:55 PM
To: Rebecca May-Cole
Cc: Jamie Ware (jware@wojdak.com); Arthur DiLoreto; Bonnie Bender; Jackie Boxter; Janet Neidig; Margot Troutman; Nancy Orłowski; Patricia Campbell; Rebecca May-Cole; Shannon Foley
Subject: P4A Info: VERY Initial Budget Analysis of Lottery Fund & Other Proposal Materials
Attachments: budget-presentation-secretary-randy-albright.pptx; 2017-18-budget-in-brief.pdf; 2017-18 Proposed DHS Org Chart.pdf

P4A Info

(For Your Information, a Response is not Requested)

[Regions 1 - 8] are BCC'd

VERY Initial Budget Analysis of Lottery Fund & Other Proposal Materials

February 7, 2017

Information will be coming fast and furious, so please bear with us...

The Organizational Chart proposed for Health and Human Services is attached. I know some of you have had a hard time finding it...

Below is my VERY initial analysis of the Lottery Fund. More detail will follow but I wanted to get all of you some information as soon as possible. Please keep in mind that this is INITIAL, and we may find nuances not apparent at first glance.

\$ in Thousands

| Line Item | 2016/17 Available | 2017/18 Budget | Difference | Notes |
|--------------------------------|-------------------|----------------|------------|--------------------------------------------------------------------------------------|
| General Government Operations | 9,272 | 8,949 | 323 | This is the line item that pays for the operation of the current Department of Aging |
| PENNCARE | 325,246 | 329,537 | 4,291 | |
| Pre-Admission Assessment | 19,916 | 19,916 | 0 | This is where LCD/FED \$ will come from |
| Caregiver Support | 12,103 | 12,103 | 0 | |
| Alzheimer's Outreach | 250 | 250 | 0 | |
| Pharmaceutical Assistance Fund | 185,000 | 125,000 | (60,000) | Need to look into the reason for this reduction of \$60m |

| | | | | |
|----------------------------------------------|---------|---------|---|--------------------------------------------------------------------------------------------------------------|
| Grants to Senior Centers | 2,000 | 2,000 | 0 | |
| Medical Assistance – Long-Term Care | 184,081 | 184,081 | 0 | This is the transfer from the Lottery Fund to pay for Medical Assistance (Nursing homes) in the General Fund |
| Home and Community Based Services | 120,668 | 120,668 | 0 | |
| Medical Assistance – Transportation Services | 3,300 | 3,300 | 0 | |

The following information is from Jamie Ware at Wojdak:

Budget in Brief and Secretary Albright's (Budget Secretary) power point attached. 300 page document at link below.

Note the following from budget in brief:

Create a new, unified Department of Health and Human Services to coordinate service and enhance program effectiveness, while saving more than \$90 million:

- Provide \$26.2 million to move individuals with intellectual disabilities and autism from the waiting list and into services.
- Expand efforts to address the heroin and opioid epidemic including \$10 million to expand access to naloxone for first responders and \$3.4 million to expand specialty drug courts.
- Provide \$2 million to establish an All Payer Claims Database to collect medical, pharmacy and dental claims, and eligibility and provider files from private and public payers.
- Implement iLottery to ensure system competitiveness and revenue growth to support programs for older Pennsylvanians.

Ensuring Solvency of the Lottery Fund

- The Pennsylvania Lottery funds a wide range of important programs supporting older Pennsylvanians, including the property tax and rent rebate program, the Department of Aging's PACE program, the free and reduced-fare transit program, and the long-term living services program. The 2017-18 Budget assumes the implementation of iLottery, ensuring the system continues to be competitive in an increasingly online marketplace while generating additional revenue to support these programs.

Full proposal: <http://www.budget.pa.gov/PublicationsAndReports/CommonwealthBudget/Documents/2017-18%20Proposed%20Budget/2017-18%20Budget%20Document%20-%20Web.pdf>

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