



ASSOCIATION
FOR BEHAVIORAL
HEALTHCARE

ABH Preliminary Analysis of the House Ways and Means FY17 Budget

April 13, 2016

April 13, 2016

To: ABH Members
From: Vic DiGravio, President/CEO
Mandy Gilman, Senior Director of Public Policy & Research
Re: **Preliminary Analysis of the House Ways and Means Budget Proposal for FY 2017**

The House Committee on Ways and Means (HWM) released their FY 2017 budget proposal today in anticipation of debate before the full House of Representatives the week of April 25th. The \$39.48 billion annual budget proposal increases spending by 3.3% percent over last year. The budget totals \$76 million less than Governor Baker's recommendations.

House leaders have not recommended any new taxes or fee increases in the budget, and for the second year in a row leave the state's \$1.25 billion "rainy day" fund untouched. HWM anticipates a \$210 million deposit into reserves at the end of the fiscal year, in line with Baker's proposal and like the governor have proposed to spend \$150 million from capital gains tax revenues that would otherwise go into the savings fund.

The HWM FY '17 budget includes the following highlights. ABH will continue to keep you updated as we receive more clarity on the implications of the level of budget funding recommended.

Department of Mental Health (DMH)

- DMH is funded at \$759,454,801. This is a \$16.2 million increase over projected FY16 spending, but is \$1.5 million below the Governor's recommendations.
- Appears to annualize the new community placement funding from the last two years. It also includes \$1 million for new community services in the southeast region of Massachusetts.
- Fully funds the expansion of Section 35 beds for women at Taunton State Hospital.
- HWM recommends level funding for the DMH homelessness line item, which does not appear to maintain existing services.

Bureau of Substance Abuse Services (BSAS)

- BSAS is funded at \$139 million. This is an almost \$11 million increase over projected FY16 spending, but is \$1 million below the Governor's recommendations when including the Substance Abuse Trust Fund transfer.
- HWM has indicated their addiction funding levels preserves all FY16 existing services and allows for the new initiatives and expansions included in the HWM FY17 proposal.
- These new programs include \$2 million for new TSS Beds and \$2 million for new supportive case management services.
- It creates a new line item to fund Recovery High Schools at \$3.1 million and requires BSAS to open at least one new high school in an underserved area of the state.



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FOR BEHAVIORAL
HEALTHCARE

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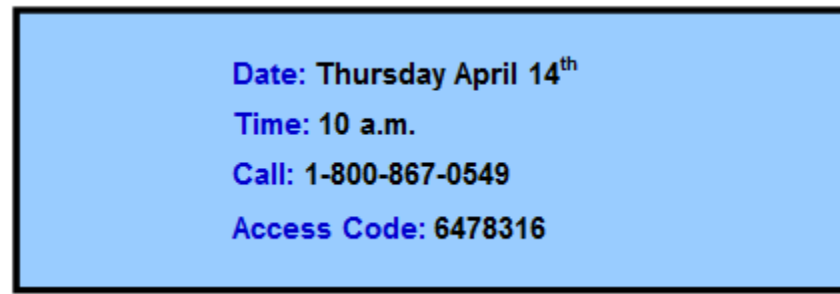
April 13, 2016

Additional Highlights

- Funds the Chapter 257 rate reserve at \$36 million, identical to the Governor's recommendations.
- DCF budget recommendation is an approximately \$30 million over projected FY16 spending.

ABH will hold an **all-member conference call on Thursday April 14th at 10:00 a.m.** to brief you on the House Ways and Means Budget recommendations. The conference call will provide an overview of the budget and its impact on ABH members. It will conclude with a question and answer period.

Community Conversation Details



Next Steps:

Amendments must be filed by Friday, April 15th, and the House is expected to debate the budget during the week of April 25th. The House will then vote on the amended budget. The Senate will follow in the same manner in May. After each chamber has approved its version of the budget, the Senate President and House Speaker will make appointments to a conference committee to resolve differences between the House and Senate spending bills and produce a final legislative budget known as a conference committee report.

The conference committee report will be voted either up or down (no amendments are permitted) by each chamber, and if approved, sent to the Governor who will have ten days to review the budget and return his vetoes and recommendations for amendment.



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FOR BEHAVIORAL
HEALTHCARE

ABH Preliminary Analysis of the House Ways and Means FY17 Budget

April 13, 2016

*** Note: Line item figures categorized as GAA come from the General Appropriations Act (GAA). The **GAA** is the annual budget act, effective each July 1st. Line items labeled **Spending** include any supplemental funding and trust fund transfers throughout the fiscal year.

Department of Mental Health (DMH)

Line item/program	FY'14 GAA	FY'14 Spending	FY'15 GAA	FY'15 Post 9C	FY'16 GAA	FY'16 Spending	FY'17 Governor	FY'17 HWM
5011-0100 Operations	\$27,275,844	\$27,275,845	\$28,098,283	\$28,048,283	\$28,570,221	\$26,682,875	\$27,433,275	\$27,433,275
5042-5000 Child/Adolescent Services	\$85,222,740	\$85,222,740	\$87,567,266	\$80,420,672	\$87,034,610	\$87,795,268	\$88,085,618	\$88,030,628
5046-0000 Adult Community Services	\$353,868,606	\$356,030,330	\$360,697,453	\$352,977,208	\$375,349,785	\$376,404,699	\$382,654,252	\$382,654,252
5046-0005 Comm Placements	N/A	N/A	\$10,000,000	\$10,000,000	\$4,000,000	\$4,000,000	Consolidated Into 5046-0000	Consolidated Into 5046-0000
5046-2000 Homeless Initiative	\$20,134,424	\$20,134,424	\$20,134,629	\$20,134,629	\$21,134,979	\$21,538,690	\$22,942,401	\$21,538,690
5047-0001 Emergency/Acute Inpatient	\$35,526,443	\$35,526,443	\$36,416,490	\$31,402,706	\$24,258,428	\$24,234,504	\$24,351,834	\$24,351,834
5055-0000 Forensic services	\$8,497,163	\$8,497,163	\$8,978,876	\$8,878,876	\$9,183,472	\$9,042,404	\$9,147,473	\$9,147,474
5095-0015 State psych hosp	\$173,116,512	\$175,616,512	\$183,883,536	\$182,773,537	\$190,325,165	\$193,027,776	\$205,798,658	\$205,798,658
5095-1016 Occupancy Fees	N/A	N/A	N/A	N/A	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL	\$703,766,897	\$708,428,457	\$735,901,533	\$714,760,911	\$740,481,660	\$743,351,216	\$761,038,511	\$759,454,801



ABH Preliminary Analysis of the House Ways and Means FY17 Budget

April 13, 2016

The Department of Mental Health is funded at **\$759,454,801**. This is **\$16** million increase over the final FY16 spending, and approximately \$1.5 million below the Governor's recommendations.

5011-0100 Operations. HWM funds the DMH operations line item at the level recommended by Governor Baker, an increase of approximately \$750,400 over the final FY16 spending.

5042-5000 Child/Adolescent Mental Health Services. This account includes a small increase of approximately \$235,000 over projected FY16 spending.

There is language allowing DMH to "allocate funds from the amount appropriated to other departments within the executive office of health and human services" for funding services to discharge-ready children inappropriately remaining in acute settings due to lack of more appropriate placement.

HWM also included an earmark of \$3.6 million to fund the Massachusetts Child Psychiatry Access Project (MCPAP), and included language allowing the commissioner of DMH to charge commercial insurers for their clients served by MCPAP.

5046-0000 Adult Mental Health Community Services. This account is funded at approximately \$382.6 million and includes funding from the separate community placements line item (5046-0005) included in the FY16 budget. This is a \$6.2 million increase over final FY16 spending and is identical to the Governor's recommendations. The line item includes an earmark of \$1 million to expand adult community based services and supports in the southeast region.

This line item also allows DMH to transfer up to \$5 million from the inpatient line item to support clients in the community who were formerly receiving care at DMH continuing care facilities (5095-0015). It requires DMH to report to the house and senate on the distribution of funds per adult and child population and the types of services received in each region by February 1, 2017.

HWM also included language requiring that DMH expend funding at the same level as the prior fiscal year for jail diversion programs in municipalities that provide equal matching funds from other public or private sources.

5046-2000 Homelessness Services. This account is funded at the same level as FY16 spending, a \$1.4 million decrease from the Governor's proposal. It is unclear if this amount will annualize all new homeless services funded in FY16.

5047-0001 Emergency Services/Acute Inpatient. This account is funded at \$24,351,834. This is a slight increase over FY16 projected spending, and identical to the Governor's recommendation. The line item includes recurring language that "the department shall require a performance specification to be developed for safe aftercare options for adults upon release from acute inpatient mental health care services" and "that the emergency service programs shall take all reasonable steps to identify and invoice the third-party insurer of all persons serviced by the programs".



ASSOCIATION
FOR BEHAVIORAL
HEALTHCARE

ABH Preliminary Analysis of the House Ways and Means FY17 Budget

April 13, 2016

5055-0000 Forensic Services. This account, funded at \$9,147,473, includes a slight increase over FY16 spending, and is identical to the Governor's recommendation.

5095-0015 State Psychiatric Hospitals. This line item includes an increase of \$12.7 million over projected FY16 spending, and is identical to the Governor's recommendation. HWM has indicated that \$13 million of this funding will support the 45 new beds created at Taunton State Hospital to serve women who are civilly committed under Section 35. This line item also allows DMH to transfer up to \$5 million from this line item to support clients in the community (5046-0000) who were formerly receiving care at DMH continuing care facilities.

HWM includes language requiring the department to maintain no fewer than 671 inpatient beds in fiscal year 2017, and that 45 beds shall remain on the campus of Taunton State Hospital.

5095-1016 Occupancy Fees Retained Revenue. This line item, added in FY16, allows DMH to retain \$500,000 in revenue collected from occupancy fees charged to the tenants of the state hospitals.



ASSOCIATION
FOR BEHAVIORAL
HEALTHCARE

ABH Preliminary Analysis of the House Ways and Means FY17 Budget

April 13, 2016

Department of Public Health/Bureau of Substance Abuse Services (BSAS)

Line item/program	FY'14 GAA	FY'14 Spending	FY'15 GAA	FY'15 Post 9C	FY'16 GAA	FY'16 Spending	FY'17 Governor	FY'17 HWM
4512-0200 BSAS Program & Operations	\$83,958,094	\$83,958,094	\$91,317,333	\$92,221,778	\$98,239,903	\$113,773,064	\$122,588,988	\$126,588,987
4512-0201 Step-Down Services	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$4,854,090	\$4,908,108	\$4,908,180
4512-0202 Jail Diversion	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
4512-0203 Young Adult Treatment Program	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	1,500,000	\$1,500,000
4512-0204 Naloxone for First Responders	N/A	N/A	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
4512-0210 New Addiction Treatment Programs	N/A	N/A	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0
4512-0211 Recovery High	-	-	-	-	-	-	\$3,100,000	\$3,100,000
SUBTOTAL	\$92,258,094	\$92,258,094	\$111,617,333	\$111,521,778	\$107,539,903	\$123,127,154	\$135,097,096	\$139,097,167
1595-4510 Substance Abuse Services Fund	\$4,000,000*	\$4,000,000*	-	-	\$5,000,000**	\$5,000,000**	\$5,000,000**	\$0
TOTAL	\$96,258,094	\$96,258,094	\$111,617,333	\$111,521,778	\$112,539,903	\$128,127,154	\$140,097,096	\$139,097,167

*This is carryover trust fund money from the FY12 allocation of \$10m.

**This fund is housed within the Executive Office of Health and Human Services for expansion of BSAS-funded services.



ASSOCIATION
FOR BEHAVIORAL
HEALTHCARE

ABH Preliminary Analysis of the House Ways and Means FY17 Budget

April 13, 2016

HWM funds the Bureau of Substance Abuse Services at **\$139,097,167**. HWM did not recommend additional funding for the Substance Abuse Services Fund Transfer housed at EOHHS. HWM funding for BSAS is \$10.9 million over projected FY16 spending, but approximately \$1 million below the Governor's recommendation.

4512-0200 BSAS Programming and Operations. This account is funded at \$126,588,987, roughly \$12.8 million above the FY16 spending and \$4 million above the Governor's recommendations (although the Governor's budget also transfers \$5 million to the Substance Abuse Services Fund for expanded access to BSAS-funded services (*See line item 1595-4510 - Substance Abuse Services Fund on page 12 for more information about the expansion funds*). HWM does not recommend this funding.

HWM includes language requiring BSAS to maintain programming for central intake capacity services, the number and type of facilities that provide treatment, detoxification and clinical stabilization services beds in the public system and addiction specialists in selected courts.

HWM included the following directives:

1. \$500,000 to fund the voluntary training and accreditation program for sober homes
2. \$250,000 for a pilot program for young adults to address substance abuse issues
3. \$1,180,000 for an extended release naltrexone pilot program in clinical stabilization services programs described in the FY16 budget
4. \$250,000 for a public awareness campaign relative to Narcan
5. \$2 million for new transitional support services (TSS) beds
6. \$2 million for new supportive case management services
7. \$1.5 million to expand and support municipalities utilizing grant funds from the Mass Opioid Abuse Prevent Collaborative grant program (MOAPC)

4512-0201 Step-Down Services. This account for step-down recovery services "and other critical recovery services with severely reduced capacity" is funded at \$4.9 million.

4512-0202 Pilot Jail Diversion Program. This account is level-funded at \$2 million. The account appropriates funding for jail diversion programs primarily for nonviolent offenders with OxyContin or heroin addiction. The line item retains language mandating that each program provide clinical assessment services to the courts, inpatient treatment for up to 90 days, and ongoing case management for up to one year. It has identical individual eligibility criteria as in the past, i.e., OxyContin, heroin or another substance use disorder and diversion is appropriate both in accordance with clinical and public safety criteria. Programs are to be in separate counties. \$500,000 is dedicated to "support the ongoing treatment needs of clients after 90 days for which there is no other payer."



ASSOCIATION
FOR BEHAVIORAL
HEALTHCARE

ABH Preliminary Analysis of the House Ways and Means FY17 Budget

April 13, 2016

4512-0203 Family Intervention, Care Management, and Young Adult Treatment Program. This account is level-funded at \$1.5 million. The language states that this appropriation is “for family intervention and care management services programs, a young adult treatment program, and early intervention services for individuals who are dependent on or addicted to alcohol or controlled substances or both alcohol and controlled substances.”

4512-0204 Naloxone Distribution Programs for First Responders. The budget includes level funding for the line item which funds the purchase, administration and training of first-responders and bystander naloxone distribution programs. Funds shall be expended to maintain funding in communities with high incidence of overdoses. DPH is required to report to the Committees on Ways & Means on (i) the communities receiving grants; (ii) the number of participants for each community; and (iii) the amount of naloxone purchased and distributed, delineated by community by October 3, 2016. There is funds transfer authority between this account and the main BSAS line item, provided that DPH file an allocation plan with legislature 30 days before any transfer.

4512-0211 Recovery High Schools. Like the governor, HWM proposes a new line item, funded at \$3.1 million, to fund Recovery High Schools in the Commonwealth. BSAS has traditionally funded the Recovery High Schools out of the main BSAS line item. The line item language includes a requirement that “\$500,000 shall be expended to open no fewer than 1 new high schools in underserved regions of the Commonwealth”.



ASSOCIATION
FOR BEHAVIORAL
HEALTHCARE

ABH Preliminary Analysis of the House Ways and Means FY17 Budget

April 13, 2016

Executive Office of Health & Human Services (EOHHS)/Office of MassHealth

Line item/program	FY'14 GAA	FY'14 Spending	FY'15 GAA	FY'15 Post 9C	FY'16 GAA	FY'16 Spending	FY'17 Governor	FY'17 HWM
4000-0300 EOHHS Admin.	\$91,785,813	\$92,085,813	\$91,557,569	\$88,223,229	\$92,240,452	\$85,974,577	\$99,715,735	\$100,088,866
4000-0328 State Plan Amend Plan	N/A	N/A	\$400,000	\$394,000	\$0	\$0	\$0	\$0
4000-0500 MCOs	\$4,500,411,804	\$4,456,036,464	\$4,792,819,941	\$5,162,825,921	\$5,933,039,597	\$5,347,416,595	\$5,496,523,203	\$5,496,523,203
4000-0700 Fee for Service Payments	\$2,196,315,039	\$2,160,941,377	\$2,381,458,986	\$2,558,152,397	\$2,478,152,092	\$2,539,586,015	\$2,425,838,433	\$2,434,238,433
4000-0870 Basic	\$180,437,109	\$161,848,020	Program rolled Into 4000-0940	Program rolled Into 4000-0940	Program rolled into 4000-0940	Program rolled into 4000-0940	Program rolled into 4000-0940	Program rolled into 4000-0940
4000-0940 ACA Expansion	\$448,000,379	\$470,668,500	\$1,702,696,743	\$1,569,631,096	\$1,712,110,508	\$1,957,441,133	\$2,155,410,368	\$2,155,410,368
4000-0950 CBHI	\$203,200,101	\$203,000,000	\$207,371,693	\$211,389,021	\$221,298,049	\$221,682,738	\$240,077,183	\$240,077,183
4000-1405 Essential	\$489,878,244		Program rolled Into 4000-0940	Program rolled Into 4000-0940	Program rolled into 4000-0940	Program rolled into 4000-0940	Program rolled into 4000-0940	Program rolled into 4000-0940



ASSOCIATION
FOR BEHAVIORAL
HEALTHCARE

ABH Preliminary Analysis of the House Ways and Means FY17 Budget

April 13, 2016

MassHealth Proposals

- HWM funded MassHealth at levels nearly identical to Governor Baker's recommendations. ABH will continue to analyze the effect of the HWM proposal on the MassHealth program.
- The HWM budget proposal holds MassHealth spending growth in FY17 to 5% while maintaining benefits and eligibility for MassHealth members.
- The HWM budget appears to support the Baker Administration's plans to require MassHealth members to move to an annual open enrollment period beginning October 1, 2016. Members will no longer be able to switch plans daily or monthly based on their coverage type. MassHealth is currently working on regulations to guide this change.
- MassHealth is working to institute new program integrity initiatives across the home health programs and has put a moratorium on new home health providers in the state.
- House 2 proposes an approximately \$18 million increase in funding for CBHI services.



ASSOCIATION
FOR BEHAVIORAL
HEALTHCARE

ABH Preliminary Analysis of the House Ways and Means FY17 Budget

April 13, 2016

Department of Children and Families (DCF)

Line item/program	FY'14 GAA	FY'14 Spending	FY'15 GAA	FY'15 Post 9C	FY'16 GAA	FY'16 Spending	FY'17 Governor	FY'17 HWM
4800-0015 Operations	\$68,828,898	\$71,196,589	\$74,871,347	\$76,244,337	\$81,023,822	\$80,863,547	\$95,214,734	\$95,214,734
4800-0025 Foster care review	\$2,995,812	\$2,995,812	\$3,028,757	\$3,125,044	\$3,226,629	\$3,033,562	\$4,089,044	\$4,089,044
4800-0030 Lead Agencies	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0
4800-0036 Sexual abuse	\$698,740	\$698,740	\$698,740	\$698,740	\$698,740	\$698,739	\$698,740	\$698,740
4800-0038 Child & Families	\$249,311,051	\$251,236,051	\$261,553,353	\$270,288,680	\$278,394,460	\$283,620,923	\$282,777,853	\$282,777,853
4800-0040 Fam Supp Stab.	\$44,610,551	\$44,610,551	\$44,610,551	\$44,610,551	\$45,460,551	\$46,276,753	\$46,992,955	\$46,892,955
4800-0041 Group care	\$206,488,950	\$208,488,950	\$216,417,590	\$243,802,414	\$250,440,914	\$264,642,587	\$263,926,536	\$265,126,535
4800-0091 Social Worker	\$2,077,119	\$2,077,119	\$2,094,902	\$2,094,903	\$2,510,154	\$2,364,604	\$2,466,084	\$2,406,084
4800-0151 Overnight place	\$1,028,388	\$1,028,388	\$504,388	\$504,388	\$504,388	\$504,388	\$504,388	\$504,388
4800-0200 Family Resource Centers	\$0	\$0	\$5,227,963	\$5,228,000	\$7,398,054	\$7,398,054	\$9,978,898	\$7,398,054
4800-1100 Social worker case mgt.	\$171,921,284	\$173,051,284	\$185,551,997	\$192,916,020	\$203,819,297	\$203,047,077	\$223,462,675	\$223,462,675
TOTAL	\$753,960,793	\$761,383,484	\$800,559,588	\$845,513,441	\$879,627,009	\$898,450,234	\$936,111,907	\$928,631,062



ASSOCIATION
FOR BEHAVIORAL
HEALTHCARE

ABH Preliminary Analysis of the House Ways and Means FY17 Budget

April 13, 2016

4800-0015 Operations Account. This account is funded at \$95,214,734 which is an increase of approximately \$14 million over the final FY16 spending. The line item also includes language:

- Prohibiting DCF from accepting a child referred from DMH care until DMH forwards its assessment and recommendation as to whether the child or adolescent may be appropriately placed in foster care or if child is more appropriate for congregate care placement, and in general, requires DCF to prioritize family circle/kinship placements;
- Requiring DCF and DEEC to maintain a centralized list of the number of children eligible for supportive childcare services, the number of supportive slots filled and the number of supportive slots available and mandates that certain eligible children receive the services without having to be on a waitlist;
- Requires DCF to report to the House and the Senate Committees on Ways and Means on December 31, 2016 and March 31, 2017 on details of the fair hearing requests, matter of appeal, number of days between hearings and decisions etc.
- Requires DCF to also report to the House and Senate Committees on Ways and Means on details by February 24, 2017 regarding the number of medical and psychiatric personal employed by or under contract with the apartment, and more staffing details.
- Requires DCF to report quarterly on their caseloads, including details on foster care placements, number of children hospitalized, number of children served by supervised visitors, and specific data broken down by area office.
- Requires the department to maintain funding for the aging out population to the extent feasible within existing appropriations.
- Allows limited transferability between specific line items provided they not be made for administrative cost and notify the House and the Senate Committees on Ways and Means.

4800-0030 Service Coordination/Administration. HWM does not fund this line item.

4800-0038 Services for Children and Families. This account is funded at approximately \$282.7 million and is identical to the Governor's recommendations. Funding is for "permanency, stabilization, shelter, placement and congregate care."

4800-0040 Family Support and Stabilization. This account, which funds "family prevention and unification services", is funded at \$46.9 million. This is an increase of approximately \$616,000 over FY16 spending.

4800-0041 Group Care. The HWM budget funds this account at \$264 million. The language in the account permits the use of funds "to provide community-based services, including in-home support and stabilization services, to children who would otherwise be placed in congregate settings."

4800-0151 Placement for Juvenile Offenders. This account was level-funded. This account funds "alternative overnight non-secure placements for status offenders and nonviolent delinquent youths up to the age of 17 to prevent the inappropriate use of juvenile cells in police stations for such offenders." Programs are required to collaborate with the sheriffs' offices to refer the youth "to any programs within the sheriff's office designed to positively influence youths or reduce, if not altogether eliminate, juvenile crime."



ASSOCIATION
FOR BEHAVIORAL
HEALTHCARE

ABH Preliminary Analysis of the House Ways and Means FY17 Budget

April 13, 2016

4800-0200 Family Resource Centers. HWM funds this line item at \$7.4 million, \$2.5 million below the Governor's recommendations.

4800-1100 Social Worker Case Management. This account is funded at approximately \$223 million which is an increase of \$20 million over the final FY16 appropriation. The administration has indicated they will hire 230 new social workers and additional supervisors with the proposed funding.



April 13, 2016

Post-Natal Care for Substance-Exposed Infants

Line item/program	FY'14 GAA	FY'14 Spending	FY'15 GAA	FY'15 Post 9C	FY'16 GAA	FY'16 Spending	FY'17 Governor	FY'17 HWM
Post-natal care for substance-exposed newborns (1599-1450)	--	--	--	--	\$600,000	\$600,000	\$0	\$0

1599-1450 Substance-Exposed Newborn Post-Natal Care. HWM did not fund this line item.

Behavioral Health Triage Pilot - Quincy

Line item/program	FY'14 GAA	FY'14 Spending	FY'15 GAA	FY'15 Post 9C	FY'16 GAA	FY'16 Spending	FY'17 Governor	FY'17 HWM
Behavioral Health Triage (1599-2004)	--	--	--	--	\$500,000	\$500,000	\$0	\$0

1599-2004 Behavioral Health Triage Pilot in Quincy. HWM did not fund this pilot program.

Substance Abuse Services Fund Transfer

Line item/program	FY'14 GAA	FY'14 Spending	FY'15 GAA	FY'15 Post 9C	FY'16 GAA	FY'16 Spending	FY'17 Governor	FY'17 HWM
Substance Abuse Services Fund (1595-4510)	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0

1595-4510 Substance Abuse Services Fund. HWM did not fund this trust fund.



ASSOCIATION
FOR BEHAVIORAL
HEALTHCARE

ABH Preliminary Analysis of the House Ways and Means FY17 Budget

April 13, 2016

Chapter 257 Rate Reserve

Line item/program	FY'14 GAA	FY'14 Spending	FY'15 GAA	FY'15 Post 9C	FY'16 GAA	FY'16 Spending	FY'17 Governor	FY'17 HWM
Chapter 257 Rate Reserve (1599-6903)	\$0	\$0	\$15,013,791	\$15,013,791	\$30,000,000	\$21,058,061	\$36,245,575	\$36,245,574

1599-6903 Chapter 257 Rate Reserve. The line item funds the cost of implementation of Chapter 257 as well as the annualization of the human services salary reserve and is equal to the amount recommended by Governor Baker. The administration had previously indicated the rate reserve will fund the rates they anticipate to set in FY17. Funding for new rates set in FY16 was annualized in the programmatic line items.

Human Services Salary Reserve

Line item/program	FY'14 GAA	FY'14 Spending	FY'15 GAA	FY'15 Post 9C	FY'16 GAA	FY'16 Spending	FY'17 Governor	FY'17 HWM
Human Services Salary Reserve (1599-6901)	\$11,500,000*	\$11,500,000	\$8,000,000	\$8,000,000	\$0	\$5,287,476	Consolidated with 1599-6903	\$0

1599-6901 Human Services Salary Reserve. The FY16 salary reserve spending was for the annualized cost of the FY'15 salary reserve. HWM did not fund this line item.



ASSOCIATION
FOR BEHAVIORAL
HEALTHCARE

ABH Preliminary Analysis of the House Ways and Means FY17 Budget

April 13, 2016

Other Line Items of Interest

Line item/program	FY'14 GAA	FY'14 Spending	FY'15 GAA	FY'15 Post 9C	FY'16 GAA	FY'16 Spending	FY'17 Governor	FY'17 HWM
3000-6075 Early Childhood Mental Health	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	Consolidated Into 3000-1020	Consolidated Into 3000-1020
4512-0103 HIV/AIDS Program	\$32,108,793	\$32,275,996	\$32,229,847	\$32,229,848	\$33,120,000	\$33,120,000	\$32,934,597	\$32,934,596
4512-0106 HIV/AIDS Drug Assistance Program	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
4512-0225 Compulsive Gamblers	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
4513-1026 Statewide Suicide Prevention	\$3,863,305	\$3,863,305	\$4,000,000	\$3,855,239	\$4,350,000	\$4,350,000	\$4,130,748	\$4,130,748
7004-9033 DHCD Rental Subsidies for DMH	\$4,125,000	\$4,150,000	\$5,125,000	\$5,048,125	\$5,548,125	\$5,548,125	\$5,548,125	\$5,548,125
7010-0060 New grants for BH counselors in schools	N/A	N/A	\$5,000,000	\$0	\$500,000	\$4,300,000	\$0	\$0



ABH Preliminary Analysis of the House Ways and Means FY17 Budget

April 13, 2016

Outside Sections

SECTION 6 - MassHealth Delivery System Reform and SANE Trust Funds. This section establishes two new health-related trust funds. New section 2SSSS establishes the MassHealth Delivery System Reform Trust Fund to support MassHealth delivery system reform payments under an approved 1115 Demonstration Waiver and increased Medicaid reimbursements to acute care hospitals. Funding sources for the fund include a portion of the acute hospital assessment and federal financial participation revenues for expenditures made from the fund. New section 2TTTT establishes a statutory trust fund for the purpose of receiving funds from public or private sources, including philanthropic gifts and contributions, to support the Sexual Assault Nurse Examiner (SANE) Program.

SECTION 25- Substance Abuse Evaluations. This section requires DPH to collect annually the frequency and location of substance abuse evaluations that are mandated under the recent opioid law.

SECTION 26 – HPC Pilot Program. This section requires the HPC in consultation with DPH to implement a 2-year pilot program to further test a model of emergency department initiated medication-assisted treatment. The pilot shall take place at up to 3 sites and be funded with \$3 million from the Distressed Hospital Trust Fund.

SECTION 27- Policy on Medication Assisted Treatment and Psychotropic Medications for Candidates of Specialty Courts. This section requires the Trial Court to develop a statewide policy regarding the use of medication assisted therapies or psychotropic medications by candidates for specialty court programs. The policy should include that candidates cannot be disqualified for participating in specialty courts because they have been prescribed these medications and shall prohibit judges from requiring abstinence from MAT or psychotropic medications to participate.

SECTION 39 – Trust Fund Transfers. This section requires the Comptroller to transfer funding to the General Fund on or before June 30, 2017: \$4 million from the Mental Health Information System Trust Fund; \$2 million from the Soloman Mental Health Center Trust Fund; \$658,436 from the Cape Cod and Islands Mental Health and Retardation Center Trust Fund and \$1 million from the Quincy Mental Health Center Trust fund.