



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 House Ways and Means Budget April 10, 2017

**To:** ABH Members  
**From:** Vic DiGravio, President/CEO  
Mandy Gilman, Senior Director of Public Policy & Research  
**Re:** **Analysis of the FY 18 House Ways and Means Budget**

---

The House Ways and Means (HWM) Committee released its FY18 budget recommendations today. The proposal includes \$40.328 billion in spending for FY18, a 3.8% increase above projected FY17 spending. The Ways and Means budget is approximately \$180 million less than that proposed by Governor Baker in House 1.

There are no new broad-based taxes included in the HWM budget. The budget relies on \$110 million in one-time funding sources and allocates \$100 million to the Commonwealth's "rainy day" fund.

Other provisions in the HWM budget include:

- \$773,574,120 in funding for the Department of Mental Health (DMH). This represents an approximately \$6 million increase about projected FY17 spending.
- \$144,194,060 in funding for the Bureau of Substance Abuse Services (BSAS). This is almost \$4 million above projected FY17 spending and includes new funding for a number of ABH's budget priorities.
- Legislative language to formally rename BSAS the Bureau of Substance Addiction Services.
- \$39.7 million for the Chapter 257 rate reserve
- Language allowing the Baker Administration to impose a per employee assessment on employers to help fund MassHealth.
- The provider rate caps, moratoriums on mandated benefits, and the elimination of facility fees proposed by Governor Baker were not included in the HWM proposal.

### **Next Steps:**

Amendments must be filed by Thursday April 13<sup>th</sup> and the House is expected to debate the budget during the week of April 24<sup>th</sup>. 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.



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 House Ways and Means Budget April 10, 2017

\*\*\* 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'15 Spending	FY'16 GAA	FY'16 Spending	FY'17 GAA	FY'17 Spending	FY'18 Governor	FY'18 HWM
<b>FY5011-0100</b> Operations	\$28,048,283	\$28,570,221	\$26,682,875	\$27,408,942	\$27,691,510	\$27,527,407	<b>\$27,527,468</b>
<b>5042-5000</b> Child/Adolescent Services	\$80,420,672	\$87,034,610	\$87,795,268	\$88,650,618	\$89,277,600	\$88,906,785	<b>\$88,906,786</b>
<b>5046-0000</b> Adult Community Services	\$352,977,208	\$375,349,785	\$376,404,699	\$379,754,252	\$381,023,039	\$387,630,579	<b>\$388,130,579</b>
<b>5046-0005</b> Comm Placements	\$10,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	<b>\$4,000,000</b>
<b>5046-2000</b> Homeless Initiative	\$20,134,629	\$21,134,979	\$21,538,690	\$22,038,690	\$22,038,690	\$22,942,690	<b>\$22,942,690</b>
<b>5047-0001</b> Emergency/Acute Inpatient	\$31,402,706	\$24,258,428	\$24,234,504	\$24,101,834	\$24,924,320	\$24,145,684	<b>\$24,145,685</b>
<b>5055-0000</b> Forensic services	\$8,878,876	\$9,183,472	\$9,042,404	\$9,147,474	\$9,147,474	\$9,232,520	<b>\$9,232,520</b>
<b>5095-0015</b> State psych hosp	\$182,773,537	\$190,325,165	\$193,027,776	\$205,398,658	\$209,041,405	\$208,188,392	<b>\$208,188,392</b>
<b>5095-1016</b> Occupancy Fees	N/A	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$500,000</b>
<b>TOTAL</b>	<b>\$714,760,911</b>	<b>\$740,481,660</b>	<b>\$743,351,216</b>	<b>\$761,000,468</b>	<b>\$767,644,008</b>	<b>\$773,074,057</b>	<b>\$773,574,120</b>



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 House Ways and Means Budget April 10, 2017

HWM funds the Department of Mental Health at approximately \$773.5 million. This is \$5.9 million increase over the projected final FY17 spending and 500,000 more than the Governor.

**5011-0100 Operations.** HWM recommends the DMH operations line item be funded at approximately \$27.5 million. This is \$164,042 below projected FY17 spending.

**5042-5000 Child/Adolescent Mental Health Services.** HWM includes \$88.9 million for this line item; \$370,874 below projected FY17 spending. There is language allowing DMH to “allocate funds from the amount appropriated in this line item 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), \$500,000 for the MCPAP for Mom’s Program 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 \$388 million. This is \$7.1 million above projected FY17 spending and \$500,000 more than the Governor’s recommendation.

HWM includes the following directives to DMH:

1. must report to HWM and SWM on the distribution of funds per adult and child planning population and types of services received in each region for fiscal year 2018, no later than February 1, 2018;
2. shall maintain the same number of community-based placements in 2018 as in the previous 3 fiscal years;
3. shall expend not less than the amount spent in 2017 on clubhouses in 2018;
4. shall spend the same level on municipal jail diversion programs as the prior fiscal year;
5. shall spend an additional \$2 million to expand the jail diversion program to include a Crisis Intervention Team; and
6. shall execute an interagency agreement for \$500,000 with the Executive Office of Elder Affairs for adult home and community behavioral health services to adults over the age of 60.

**5046-0005 Community Placements.** This line item has \$4 million in funding; which is equal to projected FY17 spending. The funds are to be used to expand community-based placements for discharge ready individuals. The annualized cost of these placements in FY18 cannot exceed the amount in this line item.

**5046-2000 Homelessness Services.** This account is funded at \$22.9 million, almost \$1 million above FY17 spending.



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 House Ways and Means Budget April 10, 2017

**5047-0001 Emergency Services/Acute Inpatient.** HWM includes \$24,145,685 for emergency services, a \$778,545 decrease from projected FY17 spending. The line item includes reoccurring language that DMH 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 ESPs take all reasonable steps to identify and invoice the third-party insurer of all persons serviced by the programs.

**5055-0000 Forensic Services.** This account, funded at \$9,232,520, includes a slight increase over FY17 spending. The line item includes that funding may be expended for juvenile court clinics.

**5095-0015 State Psychiatric Hospitals.** This line item includes a decrease of approximately \$853,000 from projected FY17 spending. The funding is identical to the Governor's proposal.

HWM includes the following directives to DMH:

1. shall maintain no fewer than 671 inpatient beds in fiscal year 2018;
2. of these 671 beds, 45 should remain on the campus of Taunton State Hospital; and
3. no fewer than 260 of these beds shall operate at the Worcester Recovery Center and 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 FY18 House Ways and Means Budget April 10, 2017

### Department of Public Health/Bureau of Substance Addiction Services (BSAS)

Line item/program	FY'15 Spending	FY'16 GAA	FY'16 Spending	FY'17 GAA	FY'17 Spending	FY'18 Governor	FY'18 HWM
<b>4512-0200</b> BSAS Program & Operations	\$92,221,778	\$98,239,903	\$113,773,064	\$125,692,987	\$123,962,540	\$127,675,888	<b>\$131,700,880</b>
<b>4512-0201</b> Step-Down Services	\$4,800,000	\$4,800,000	\$4,854,090	\$4,908,180	\$4,469,905	\$4,908,180	<b>\$4,908,180</b>
<b>4512-0202</b> Jail Diversion	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,980,000	\$2,000,000	<b>\$2,000,000</b>
<b>4512-0203</b> Young Adult Treatment Program	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,485,000	\$1,485,000	<b>\$1,485,000</b>
<b>4512-0204</b> Naloxone for First Responders	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$996,008	\$1,000,000	<b>\$1,000,000</b>
<b>4512-0210</b> New Addiction Treatment Programs	\$10,000,000	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>4512-0211</b> Recovery High	-	-	-	\$3,100,000	\$2,469,000	\$3,100,000	<b>\$3,100,000</b>
<b>SUBTOTAL</b>	<b>\$111,521,778</b>	<b>\$107,539,903</b>	<b>\$123,127,154</b>	<b>\$138,201,167</b>	<b>\$135,362,453</b>	<b>\$140,169,068</b>	<b>\$144,194,060</b>
<b>1595-4510</b> Substance Abuse Services Fund	-	\$5,000,000**	\$5,000,000**	\$1,000,000	<b>\$5,000,000</b>	\$0	<b>\$0</b>
<b>TOTAL</b>	<b>\$111,521,778</b>	<b>\$112,539,903</b>	<b>\$128,127,154</b>	<b>\$139,201,167</b>	<b>\$140,362,453</b>	<b>\$140,169,068</b>	<b>\$144,194,060</b>

\*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 FY18 House Ways and Means Budget April 10, 2017

HWM funds the Bureau of Substance Addiction Services at \$144,194,060. Proposed funding for BSAS is approximately \$3.8 million over FY17 spending.

**4512-0200 BSAS Programming and Operations.** This account is funded at \$131,700,880, roughly \$7.7 million above FY17 spending. HWM recommends eliminating the Substance Abuse Services fund housed at EOHHS (1595-4510) and rolls the \$5 million in spending from that line item into the 4512-0200.

HWM includes the following directives:

4. \$500,000 to distribute Narcan to addiction treatment provider programs **(new funding)**;
5. \$1,000,000 to preserve and expand the Massachusetts Access to Recovery (MA-ATR) program **(new funding)**;
6. \$1,000,000 for two new recovery centers **(new funding)**;
7. \$1,000,000 to increase the number of substance abuse treatment beds **(new funding)**;
8. \$500,000 for a voluntary training and accreditation program for owners and operators of Sober Homes;
9. \$1,000,000 to expand and support municipalities utilizing grant funds from the Massachusetts Opioid Abuse Prevention Collaborative (MOAPC) grant program;
10. \$250,000 for a pilot program for young adults 17 to 25 years old to address substance abuse issues;
11. \$1,180,000 million for the Vivitrol pilot program;
12. Funds shall be expended to maintain programming, including centralized intake capacity, the number and type of facilities that provide treatment, and ATS and CSS beds in the public system; and
13. Ensure that vendors providing methadone treatment seek third-party reimbursement.

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

**4512-0202 Pilot Jail Diversion Program.** This account is funded at approximately \$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.”

**4512-0203 Family Intervention, Care Management, and Young Adult Treatment Program.** This account is funded at \$1.485 million, identical to projected FY17 spending. The language states that this appropriation is “for family intervention and care management services programs, a young



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 House Ways and Means Budget April 10, 2017

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 incidences of overdoses. 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. 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 2, 2017.

**4512-0211 Recovery High Schools.** Identical to FY17, Recovery High Schools are funded at approximately \$3.1 million in their own specific line item. Prior to FY17, it was included in the main BSAS line item 4512-0200.



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 House Ways and Means Budget April 10, 2017

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

Line item/program	FY'15 Spending	FY'16 GAA	FY'16 Spending	FY'17 GAA	FY'17 Spending	FY'18 Governor	FY'18 HWM
<b>4000-0300</b> EOHHS Admin.	\$88,223,229	\$92,240,452	\$85,974,577	\$100,501,097	\$99,496,881	\$102,602,733	<b>\$102,502,734</b>
<b>4000-0328</b> State Plan Amend Plan	\$394,000	\$0	\$0	\$50,000	\$50,000	\$0	<b>\$0</b>
<b>4000-0500</b> MCOs	\$5,162,825,921	\$5,933,039,597	\$5,347,416,595	\$5,418,523,203	\$5,319,986,767	\$5,553,251,863	<b>\$5,553,251,863</b>
<b>4000-0880</b> Family Assistance	\$187,702,000	\$253,769,135	\$253,769,000	\$333,308,169	\$431,380,194	\$526,812,502	<b>\$526,812,502</b>
<b>4000-0700</b> Fee for Service Payments	\$2,558,152,397	\$2,478,152,092	\$2,539,586,015	\$2,377,838,433	\$2,505,875,935	\$2,751,697,224	<b>\$2,663,848,930</b>
<b>4000-0940</b> ACA Expansion	\$1,569,631,096	\$1,712,110,508	\$1,957,441,133	\$2,147,410,368	\$2,095,563,761	\$2,256,942,984	<b>\$2,239,691,278</b>
<b>4000-0950</b> CBHI	\$211,389,021	\$221,298,049	\$221,682,738	\$236,377,183	\$235,786,661	\$247,337,564	<b>\$247,337,564</b>
<b>4000-0990</b> CMSP	\$13,190,000	\$13,867,016	\$13,006,000	\$17,471,111	\$17,471,111	\$12,471,111	<b>\$12,471,111</b>





ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 House Ways and Means Budget April 10, 2017

### MassHealth Proposals

- HWM projects enrollment will continue to grow at MassHealth but at a lower rate than proposed by the Governor. MassHealth spending represents 40% of the state budget.
- Following implementation of the Affordable Care Act (ACA), MassHealth has experienced significant growth in enrollment, in part due to the costly shift of employees from employer-sponsored plans to publicly funded coverage. Between 2011 and 2015, MassHealth spending on employed individuals increased from \$648 million to \$1.659 billion. Governor Baker proposed reinstating a cost-sharing requirement from the original Massachusetts health care law (Chapter 58) for employers with 11 or more full-time employees. HWM allows the Governor to implement a requirement on employers and leaves the details of the program up to the Commissioner of the Department of Revenue.
- HWM proposes increasing CBHI spending by approximately \$11.5 million.
- The provider rate caps, moratoriums on mandated benefits, and the elimination of facility fees proposed by Governor Baker were not included in the HWM proposal.



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 House Ways and Means Budget April 10, 2017

### Department of Children and Families (DCF)

Line item/program	FY'15 Spending	FY'16 GAA	FY'16 Spending	FY'17 GAA	FY'17 Spending	FY'18 Governor	FY'18 HWM
<b>4800-0015</b> Operations	\$76,244,337	\$81,023,822	\$80,863,547	\$95,614,734	\$96,184,242	\$100,134,611	<b>\$100,124,611</b>
<b>4800-0025</b> Foster care review	\$3,125,044	\$3,226,629	\$3,033,562	\$4,089,044	\$2,000,000	\$2,000,000	<b>\$4,142,546</b>
<b>4800-0030</b> Lead Agencies	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$9,000,000	<b>\$0</b>
<b>4800-0036</b> Sexual abuse	\$698,740	\$698,740	\$698,739	\$698,739	\$698,739	\$699,547	<b>\$699,547</b>
<b>4800-0038</b> Child & Families	\$270,288,680	\$278,394,460	\$283,620,923	\$283,687,851	\$287,975,963	\$292,138,783	<b>\$292,138,782</b>
<b>4800-0040</b> Fam Supp Stab.	\$44,610,551	\$45,460,551	\$46,276,753	\$46,892,955	\$46,892,955	\$47,392,955	<b>\$47,392,955</b>
<b>4800-0041</b> Group care	\$243,802,414	\$250,440,914	\$264,642,587	\$265,126,535	\$278,468,404	\$279,454,551	<b>\$280,439,700</b>
<b>4800-0151</b> Overnight place	\$504,388	\$504,388	\$504,388	\$504,388	\$510,457	\$509,943	<b>\$509,943</b>
<b>4800-0200</b> Family Resource Centers	\$5,228,000	\$7,398,054	\$7,398,054	\$9,978,898	\$9,553,671	\$10,281,116	<b>\$7,781,116</b>
<b>4800-1100</b> Social worker case mgt.	\$192,916,020	\$203,819,297	\$203,047,077	\$223,462,675	\$223,462,675	\$236,811,034	<b>\$236,811,034</b>



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 House Ways and Means Budget April 10, 2017

**4800-0015 Operations Account.** This account is funded at \$100,134,242, which is an increase of approximately \$3.9 million over projected final FY17 spending and nearly identical to the Governor. HWM included the following directives:

- 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 the 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;
- Requires DCF to report to the House and the Senate Committees on Ways and Means on December 31, 2017 and March 31, 2018 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, 2018 regarding the number of medical and psychiatric personal employed by or under contract with the department, 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 the lead agency line item.

**4800-0038 Services for Children and Families.** This account is funded at approximately \$292 million, an increase of \$4.1 million over projected FY17 spending and the Governor's recommendation. Funding is for "guardianship, foster care, adoption, family preservation and kinship services."

HWM includes the following directives:

1. Funds may be expended on programs that received funding in fiscal year 2013;
2. Funding shall be expended for children's advocacy centers and services for child victims of sexual abuse and assault;
3. Children's Advocacy Centers shall receive no less than the amount they received in fiscal year 2013; and
4. DCF may contract with provider agencies for the coordination and management of services.

**4800-0040 Family Support and Stabilization.** This account, which funds "family prevention and unification services", is funded at \$47.3 million. This is an increase of approximately \$500,000 over FY17 spending and identical to the Governor's recommendation. HWM includes language that no funding from this item shall be used for compensation of administrative employees and associated administrative costs.



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 House Ways and Means Budget April 10, 2017

**4800-0041 Group Care.** HWM funds this line item at \$280.4 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 residential settings.”

**4800-0151 Placement for Juvenile Offenders.** This account was funded at \$509,943. 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 juvenile crime.”

**4800-0200 Family Resource Centers.** HWM funds this line item at \$7.8 million, an approximately \$2.5 million decrease from the Governor’s recommendation, and \$1.7 million below projected FY17 spending.

**4800-1100 Social Worker Case Management.** This account is funded at approximately \$236 million, which is an increase of \$13.3 million over the final FY17 appropriation.



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 House Ways and Means Budget April 10, 2017

### Substance Abuse Services Fund Transfer

Line item/program	FY'15 Spending	FY'16 GAA	FY'16 Spending	FY'17 GAA	FY'17 Spending	FY'18 Governor	FY'18 HWM
Substance Abuse Services Fund (1595-4510)	-	\$5,000,000	\$5,000,000	\$1,000,000	\$5,000,000	\$0	\$0

**1595-4510 Substance Abuse Services Fund.** HWM proposes consolidating these costs into the main Bureau of Substance Abuse Services line item, 4512-0200.

### Post-Natal Care for Substance-Exposed Infants

Line item/program	FY'15 Spending	FY'16 GAA	FY'16 Spending	FY'17 GAA	FY'17 Spending	FY'18 Governor	FY'18 HWM
Post-natal care for substance-exposed newborns (1599-1450)	--	\$600,000	\$600,000	\$0	\$600,000	\$0	\$0

**1599-1450 Substance-Exposed Newborn Post-Natal Care.** HWM did not fund this program.

### Behavioral Health Triage Pilot - Quincy

Line item/program	FY'15 Spending	FY'16 GAA	FY'16 Spending	FY'17 GAA	FY'17 Spending	FY'18 Governor	FY'18 HWM
Behavioral Health Triage (1599-2004)	--	\$500,000	\$500,000	\$0	\$250,450	\$0	\$0

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



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 House Ways and Means Budget April 10, 2017

### Chapter 257 Rate Reserve

Line item/program	FY'15 Spending	FY'16 GAA	FY'16 Spending	FY'17 GAA	FY'17 Spending	FY'18 Governor	FY'18 HWM
Chapter 257 Rate Reserve (1599-6903)	\$15,013,791	\$30,000,000	\$21,058,061	\$36,245,575	\$14,692,481	<b>\$39,698,478</b>	<b>\$39,698,478</b>

**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.

HWM includes the following directives:

1. It may include costs associated with any court order or settlement related to the rate implementation process;
2. Home care workers, and workers from shelters and programs that serve homeless individuals previously contracted through DTA and DPH and direct care workers that serve homeless veterans are all eligible for the funding from this line item;
3. Individuals employed in special education programs, early education and care and federal grants are not eligible for this funding;
4. allows the Secretary of Administration and Finance (ANF) to transfer the appropriate funds to other line items in amounts necessary to meet the costs of new rates;
5. ANF must report quarterly to HWM and SWM transfers made from this item by line item and service class;

ANF must report no later than January 15, 2018 to HWM and SWM on the implementation, including:

1. Spending and revenue for rates not yet promulgated as of July 3, 2017, by item, revenue source, service class and start date of implementation;
2. Spending and revenue for rates promulgated not later than June 30, 2017 that have received a biennial rate review or have not received a biennial rate review by item, revenue source, service class and start date of implementation;
3. Spending and revenue for rates due to be reviewed on July 3, 2017 by item, revenue source, service class and start date of implementation;
4. Estimated spending and revenue for rates to be reviewed between July 3, 2017 and June 20, 2018, inclusive by item, revenue source, services class and projected start date of Fiscal Year 2018 Budget Recommendations 36 implementation; and
5. Payroll spending in fiscal year 2011 and fiscal year 2017 aggregated by vendor and by service class;



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 House Ways and Means Budget April 10, 2017

### Other Line Items of Interest

Line item/program	FY'15 Spending	FY'16 GAA	FY'16 Spending	FY'17 GAA	FY'17 Spending	FY'18 Governor	FY'18 HWM
<b>0330-0601</b> Specialty Courts	\$1,713,000	\$3,229,651	\$3,229,651	\$3,229,651	\$3,229,651	\$3,261,947	<b>\$3,261,947</b>
<b>0810-1205</b> AG Opioid Addiction	-	-	-	\$1,000,000	\$1,000,000	\$1,000,000	<b>\$1,000,000</b>
<b>1599-1500</b> CSG Implementation	-	-	-	-	-	-	<b>\$3,500,000</b>
<b>3000-6075</b> Early Childhood Mental Health	\$750,000	\$750,000	\$750,000	Consolidated Into 3000-1020	Consolidated Into 3000-1020	Consolidated Into 3000-1020	<b>\$2,500,000</b>
<b>4512-0103</b> HIV/AIDS Program	\$32,229,848	\$33,120,000	\$33,120,000	\$33,134,598	\$30,899,876	\$28,334,416	<b>\$29,344,416</b>
<b>4512-0106</b> HIV/AIDS Drug Assist Prgm	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	<b>\$7,500,000</b>
<b>4512-0225</b> Compulsive Gamblers	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,500,000	<b>\$1,500,000</b>
<b>4513-1026</b> Suicide Prevention	\$3,855,239	\$4,350,000	\$4,350,000	\$4,180,748	\$4,088,940	\$4,140,051	<b>\$4,140,051</b>
<b>7004-9033</b> DHCD Rental Subsidies for DMH	\$5,048,125	\$5,548,125	\$5,548,125	\$5,548,125	\$5,548,125	\$5,548,125	<b>\$6,548,125</b>
<b>7010-0060</b> Grants for School BH counselors	\$0	\$500,000	\$4,300,000	\$0	\$0	\$0	<b>\$0</b>

## Outside Sections

**SECTIONS 10, 11, 12, 14, 39, 54, 55. BSAS Name Change.** These sections change the official name of the BSAS to the Bureau of Substance Addiction Services.

**SECTION 19. Hospital Assessment .** This section establishes a non-acute care hospital reimbursement trust fund to support the provider capacity, access and utilization management needs of the MassHealth program. The fund will be credited with amounts collected under the non-acute care hospital assessment.

**SECTION 42. DPH Data Collection.** This section requires the Commissioner of DPH to collect, record, analyze data, assemble, and maintain data system necessary to analyze population health trends, with priority given to fatal and nonfatal opiate overdoses.

**SECTION 31. Employer Contribution to Health Care.** This section provides the Department of Revenue with the necessary authority to implement and administer the employer contribution established under chapter 118J. The section allows the Commissioner to annually determine an appropriate employer contribution rate, and an appropriate minimum qualified offer and an appropriate uptake rate.

**SECTION 50. DYS.** This section allows DYS to issue a warrant for the arrest of any person committed to its care or custody who has escaped from a facility, left another type of placement with DYS's authorization.

**SECTION 51, 52. MASAC Transfer.** These sections provide flexibility by allowing the Department of Corrections (DOC) to locate the Massachusetts Alcohol and Substance Abuse Center for treating men committed under Section 35 to any DOC facility rather than requiring that the facility be located at MCI Bridgewater.

**SECTION 68. MassHealth Dental.** This section requires MassHealth to maintain dental services to the extent it was covered as of January 1, 2017.

**SECTION 74. Study of Specialty Pharmacies.** Requires the HPC, in consultation with DPH and DOI shall study and analyze health insurance payer practices that require certain categories of drugs, including those that are administered by injection or infusion, to be dispensed by a third-party specialty pharmacy directly to a patient or to a health care provider.