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## ABH Preliminary Analysis of the FY18 Senate Ways and Means Budget May 16, 2017

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

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The Senate Ways and Means budget proposes \$40.791 billion in spending for Fiscal Year 2018, an increase of 3.3% above projected FY17 spending. The proposed budget includes \$409 million in new tax revenue, including taxes on short-term room rentals such as Airbnb and applying the sales tax to certain online retailers.

The S. W&M budget also includes the following:

- \$775.5 million in spending for the Department of Mental Health (DMH), an approximate \$8 million increase above FY17 spending;
- \$142.65 million in spending at the Bureau of Substance Abuse Services (BSAS), an approximate \$2.4 million increase above FY17 spending;
- \$39.7 million in funding for the Chapter 257 Rate Reserve;
- \$16.3 billion in funding for MassHealth;
- Legislative language that allows the Commonwealth to implement a time limited assessment on employers whose employees do not take insurance through their employer. SWM allows the Secretary of Administration and Finance to identify certain types or classes of employers, including those with non-profit status, direct care services provided to Medicaid members or other, similar circumstances that serve the public interest. The Senate envisions raising \$180 million from such assessments versus the \$300 million contained in the governor's budget. Senators would also limit the life of those assessments to two years



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 Senate Ways and Means Budget May 16, 2017

### **Next Steps:**

Amendments must be filed by Thursday May 18<sup>th</sup> and the Senate is expected to debate the budget the week of May 22<sup>nd</sup>. The Senate will then vote on the amended 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.

\*\*\* Note: Line item figures categorized as GAA on the following pages 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.



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 Senate Ways and Means Budget May 16, 2017

### 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 House Final	FY'18 SWM
<b>FY5011-0100</b> Operations	\$28,048,283	\$28,570,221	\$26,682,875	\$27,408,942	\$27,691,510	\$27,527,407	\$27,527,468	<b>\$27,527,407</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	\$89,206,786	<b>\$91,381,786</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	\$388,380,579	<b>\$387,130,580</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	\$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	\$22,942,690	<b>\$22,942,689</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	\$24,145,685	<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	\$9,232,520	<b>\$10,732,520</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	\$208,188,392	<b>\$207,188,392</b>
<b>5095-1016</b> Occupancy Fees	N/A	\$500,000	\$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>	<b>\$775,549,059</b>



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 Senate Ways and Means Budget May 16, 2017

SWM funds the Department of Mental Health at approximately \$775.5 million. This is a \$7.9 million increase over the projected final FY17 spending and approximately \$2.5 million more than the Governor's budget.

**5011-0100 Operations.** SWM recommends the DMH operations line item be funded at approximately \$27.5 million. This is \$164,103 below projected FY17 spending and identical to the Governor's recommendation.

**5042-5000 Child/Adolescent Mental Health Services.** SWM includes \$91.3 million for this line item; \$2.1 million above 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.

SWM also included the following programmatic and individual earmarks:

1. \$3.7 million to fund the Massachusetts Child Psychiatry Access Project (MCPAP), including \$500,000 for the MCPAP for Mom's Program and a new \$100,000 to fund a pilot program through MCPAP to increase care coordination for children with behavioral health needs and expand capacity to provide referral to community-based services.
2. Included language allowing the commissioner of DMH to charge commercial insurers for their clients served by MCPAP.
3. \$300,000 to fund a loan forgiveness program to increase the number and distribution of mental health professionals treating children and adolescents in underserved areas of Massachusetts. DMH would administer the program and participants would be required to provide at least 24 hours of pro bono mental health services per year for referrals received through MCPAP.
4. \$50,000 for a partnership with the Department of Early Education & Care to expand access to early childhood mental health;
5. \$1,950,000 to "increase case management services for children and adolescents, enhancing services for persons ages 16 to 24 and maximizing resources for consultation and training for child and family mental health through collaboration with day care centers, schools and community agencies,; and
6. \$75,000 for the Northwestern Juvenile Fire Intervention response and Safety Partnership.

SWM requires DMH to report to House and Senate Ways and Means on MCPAP:

1. An overview of the MCPAP care coordination efforts;
2. The number of psychiatric consultations and referrals to specialists made on behalf of children in FY17 & FY18; and
3. Recommendations to increase the number of specialists receiving referrals through MCPAP and improve care coordination efforts to identify specialists available and accepting new child & adolescent patients.

SWM also requires DMH to report no later than March 19, 2018 on details of the new case management services for children and adults.



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 Senate Ways and Means Budget May 16, 2017

**5046-0000 Adult Mental Health Community Services.** This account is funded at approximately \$387 million. This is \$6.1 million above projected FY17 spending and \$500,000 less than the Governor's recommendation.

SWM includes the following directives to DMH:

1. allows DMH to transfer up to \$5 million from this line item to the inpatient line item to serve individuals in the community that were formerly receiving care at a DMH inpatient unit;
2. 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;
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. requires DMH to report to House and Senate Ways and Means by December 29, 2017 details of the crisis intervention team and jail diversion efforts;
6. an earmark of \$250,000 for the assisted outpatient treatment program at Eliot Community Human Services to "treat residents who suffer from serious and persistent mental illness and experience repeated interaction with law enforcement or have a high rate of recurring hospitalization...either through a voluntary agreement... or by court order."
7. requires DMH and Eliot to report on the program including baseline and current metrics and factors that proved successful in treatment pilot precipitants.

**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.

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

**5047-0001 Emergency Services/Acute Inpatient.** SWM includes \$24,145,685 for emergency services, a \$778,545 decrease from projected FY17 spending.

**5055-0000 Forensic Services.** This account is funded at \$10,732,520, an increase of \$1.5 million over FY17 spending. The line item includes an earmark of \$3.5 million for juvenile court clinics.

**5095-0015 State Psychiatric Hospitals.** This line item includes a decrease of approximately \$1 million from projected FY17 spending.



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 Senate Ways and Means Budget May 16, 2017

SWM includes the following directives to DMH:

1. allows DMH to transfer up to \$5 million from this line item to the community placement line item to serve individuals in the community that were formerly receiving care at a DMH inpatient unit;
2. DMH shall maintain no fewer than 671 inpatient beds in fiscal year 2018;
3. of these 671 beds, 45 should remain on the campus of Taunton State Hospital; and
4. 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 Senate Ways and Means Budget May 16, 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 House	FY'18 SWM
<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	\$133,750,888	<b>\$129,675,888</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	\$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	\$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	\$1,485,000	<b>\$1,500,000</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	\$1,000,000	<b>\$1,000,000</b>
<b>4512-0205</b> Grants & Contracts for SA programs	-	-	-	-	-	-	-	<b>\$475,000</b>
<b>4512-0210</b> New Addiction Treatment Programs	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>4512-0211</b> Recovery High	-	-	-	\$3,100,000	\$2,469,000	\$3,100,000	\$3,100,000	<b>\$3,600,000</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>\$146,244,068</b>	<b>\$142,659,068</b>
<b>1595-4510</b> Substance Abuse Services Fund	-	\$5,000,000**	\$5,000,000**	\$1,000,000	\$5,000,000	\$0	\$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>\$146,244,068</b>	<b>\$142,659,068</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.



## ABH Preliminary Analysis of the FY18 Senate Ways and Means Budget May 16, 2017

SWM funds the Bureau of Substance Addiction Services at \$142,184,068. Proposed funding for BSAS is approximately \$2.3 million over FY17 spending.

**4512-0200 BSAS Programming and Operations.** This account is funded at \$129,675,888, roughly \$5.7 million above FY17 spending. SWM 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.

SWM includes the following directives:

1. \$500,000 for a voluntary training and accreditation program for owners and operators of Sober Homes;
2. \$1,180,000 million for the Vivitrol pilot program;
3. Ensure that vendors providing methadone treatment seek third-party reimbursement;
4. \$2 million to support and strengthen public access to substance abuse services including: \$1 million for supportive case management; and expanding residential rehabilitation with priority for families, youth, transitional age youth and young adults; and
5. \$100,000 for a statewide program to improve the care of newborns with neonatal abstinence.

**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 \$1.5 million, a small increase over projected FY17 spending. 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.”





ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 Senate Ways and Means Budget May 16, 2017

**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.

**4512-0205 Grants and Contracts for Substance Abuse Programs.** SWM included a new line item (funded at \$475,000) to fund earmarks that have traditionally been included in the main line item (4512-0200).

Earmarks included:

1. \$75,000 for Decisions at Every Turn Coalition;
2. \$50,000 for the Holliston Drug and Alcohol Awareness Coalition;
3. \$50,000 for the Holliston School Substance Abuse Prevention Program;
4. \$100,000 for the Hopkinton Organization for Prevention Program;
5. \$50,000 for the T.H.R.I.V.E. Substance Abuse Prevention Program,
6. \$50,000 for Serenity House;
7. \$75,000 for Cambridge Health Alliance for their office-based opioid treatment services; and
8. \$25,000 for the Charlestown Substance Abuse Coalition.

**4512-0211 Recovery High Schools.** Recovery High Schools are funded at approximately \$3.6 million in their own line item. Prior to FY17, it was included in the main BSAS line item 4512-0200. This is an increase of \$500,000 over FY17 GAA. BSAS is required to spend \$500,000 to open no less than one new high school in an underserved region. SWM also requires DPH to report on the number of youth served per high school, outcomes measures, and recommendations for new high schools in FY2017 and FY2020.



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 Senate Ways and Means Budget May 16, 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 House	FY'18 SWM
<b>4000-0300</b> EOHHS Admin.	\$88,223,229	\$92,240,452	\$85,974,577	\$100,501,097	\$99,496,881	\$102,602,733	\$103,777,734	\$102,102,732
<b>4000-0328</b> State Plan Amend Plan	\$394,000	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000
<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	\$5,553,251,863	\$5,553,251,863
<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	\$2,664,848,930	\$2,638,047,224
<b>4000-0880</b> Family Assistance	\$187,702,000	\$253,769,135	\$253,769,000	\$333,308,169	\$431,380,194	\$526,812,502	\$526,812,502	\$526,812,502
<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	\$2,239,691,278	\$2,240,692,984
<b>4000-0950</b> CBHI	\$211,389,021	\$221,298,049	\$221,682,738	\$236,377,183	\$235,786,661	\$247,337,564	\$247,337,564	\$247,337,564
<b>4000-0990</b> CMSP	\$13,190,000	\$13,867,016	\$13,006,000	\$17,471,111	\$17,471,111	\$12,471,111	\$12,471,111	\$12,471,111



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 Senate Ways and Means Budget May 16, 2017

### MassHealth Proposals

- SWM 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 SWM proposal.
- SWM included \$100,000 to fund pursuing, enhancing and/or submitting applications for existing or new state plan amendments. These could include: (1) an integrated eligibility system; (2) free care; (3) home & community-based services; (4) funding long acting reversible contraception for postpartum placement; (5) expanding federal funding for lead poisoning testing; and/or (5) Medicaid coverage expansion for justice-involved individuals.
- SWM requires MassHealth to report to the House and Senate Committees on Ways and Means by November 1, 2017 on: (1) outcomes achieved by ACOs and CPs including financial performance, patient satisfaction etc. (2) the results of benchmarks of ACOs and CPs progress toward an integrated delivery system, and (3) the projected and to date cost effectiveness of flexible spending.
- Requires MassHealth to maintain the same level of vision services for those in the MassHealth CarePlus program as were in effect in fiscal year 2017. MassHealth has indicated they intend to cut non-emergency transportation (except for addiction treatment services) for the same population. SWM does not protect these services from proposed cuts.
- SWM continues the \$5 million cut to the CMSP proposed by the Governor. MassHealth plans to bring this program in house and believes they will save this amount by doing so.



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 Senate Ways and Means Budget May 16, 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 House	FY'18 SWM
<b>4800-0015</b> Operations	\$76,244,337	\$81,023,822	\$80,863,547	\$95,614,734	\$96,184,242	\$100,134,611	\$100,134,611	<b>\$100,134,611</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	\$4,142,546	<b>\$4,152,546</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	\$0	<b>\$6,000,000</b>
<b>4800-0036</b> Sexual abuse	\$698,740	\$698,740	\$698,739	\$698,739	\$698,739	\$699,547	\$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	\$292,423,782	<b>\$292,471,283</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	\$47,392,955	<b>\$50,000,000</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	\$280,439,700	<b>\$280,464,507</b>
<b>4800-0151</b> Overnight place	\$504,388	\$504,388	\$504,388	\$504,388	\$510,457	\$509,943	\$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	\$7,781,116	<b>\$12,161,116</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	\$236,811,034	<b>\$236,811,034</b>



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 Senate Ways and Means Budget May 16, 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 identical to the Governor's budget. SWM included the following directives:

- Prohibits 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;
- Prohibits DCF from reducing recoupment amounts recommended by the State Auditor;
- Requires that there shall not be a waiting list for services and that all children eligible for services under DEEC shall receive care;
- 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 29, 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 DCF to report to House and Senate Committees on Ways and Means and the Joint Committee on Children's and Families any changes to rules, regulations or guidelines established by DCF to carry out their duties;
- Report on the number of children and families served by the family resource centers by area and evaluation of the services provided and their effectiveness monthly;
- 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; and
- Earmarks \$250,000 for the runaway unit to help identify at-risk youth and provide preventative services and to implement a runaway recovery response policy.

**4800-0030 Service Coordination/Administration.** SWM funds the lead agencies at \$6 million, identical to FY17 spending.

**4800-0038 Services for Children and Families.** This account is funded at approximately \$291.4 million, an increase of \$3.5 million over projected FY17 spending and the Governor's recommendation. Funding is for "guardianship, foster care, adoption, family preservation and kinship services."



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 Senate Ways and Means Budget May 16, 2017

SWM includes the following directives:

1. \$150,000 for the Fragile Beginnings program;
2. \$100,000 for Project Newborns Exposed to Substances: Support and Therapy;
3. \$250,000 for the TEMPO program at Wayside Youth & Families; and
4. \$50,000 for the planned learning achievement for youth program in Amherst.

**4800-0040 Family Support and Stabilization.** This account, which funds “family prevention and unification services”, is funded at \$50 million. This is an increase of approximately \$3.1 million over FY17 spending and \$2.6 million above the Governor’s recommendation.

**4800-0041 Group Care.** SWM 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 congregate settings.” SWM also requires DCF to oversee area review teams that will evaluate the feasibility of maintaining the child in the community whenever possible.

**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.** SWM funds this line item at \$12.2 million, an approximately \$2.6 million increase over FY17 spending and \$1.8 over the Governor’s recommendation. The line item includes an earmark of \$50,000 for the Juvenile Court Mental Health Advocacy Project at Health Law Advocates.

**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.



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## ABH Preliminary Analysis of the FY18 Senate Ways and Means Budget May 16, 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 House	FY'18 SWM
Substance Abuse Services Fund (1595-4510)	-	\$5,000,000	\$5,000,000	\$1,000,000	\$5,000,000	\$0	\$0	\$0

**1595-4510 Substance Abuse Services Fund.** SWM 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 House	FY'18 SWM
Post-natal care for substance-exposed newborns (1599-1450)	--	\$600,000	\$600,000	\$0	\$600,000	\$0	\$0	\$0

**1599-1450 Substance-Exposed Newborn Post-Natal Care.** SWM 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 House	FY'18 SWM
Behavioral Health Triage (1599-2004)	--	\$500,000	\$500,000	\$0	\$250,450	\$0	\$0	\$0

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



ASSOCIATION  
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HEALTHCARE

## ABH Preliminary Analysis of the FY18 Senate Ways and Means Budget May 16, 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 House	FY'18 SWM
Chapter 257 Rate Reserve (1599-6903)	\$15,013,791	\$30,000,000	\$21,058,061	\$36,245,575	\$14,692,481	\$39,698,478	\$39,698,478	\$39,698,478

**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.

SWM 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. The state gross and net costs by department, line item and service class and start date of rate implementation; and
2. The status of rate reviews as of July 1, 2017.

EOHHS must report no later than March 15, 2018 to HWM and SWM on:

1. The amount of state funding that has been allocated to providers direct care staff salaries and the total amount of Chapter 257 funding that has not been allocated to providers direct care staff salaries.





ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 Senate Ways and Means Budget May 16, 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 House	FY'18 SWM
<b>0330-0601</b> Specialty Courts	\$1,713,000	\$3,229,651	\$3,229,651	\$3,229,651	\$3,229,651	\$3,261,947	\$3,261,947	<b>\$3,232,881</b>
<b>0810-1205</b> AG Opioid Addiction	-	-	-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	<b>\$1,500,000</b>
<b>1599-1500</b> CSG Implementation	-	-	-	-	-	-	\$3,500,000	<b>\$0</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	\$2,500,000	<b>Included in 3000-1020</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	\$30,334,416	<b>\$30,779,279</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	\$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	\$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	\$4,230,748	<b>\$4,340,051</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	\$6,548,125	<b>\$6,548,125</b>



ASSOCIATION  
FOR BEHAVIORAL  
HEALTHCARE

## ABH Preliminary Analysis of the FY18 Senate Ways and Means Budget May 16, 2017

### Outside Sections

**SECTION 9. Center for Health Information and Analysis Data.** Requires CHIA to develop an approach to report health care prices and related information by provider for use by consumers, employers and other stakeholders. It should include the most common procedures and services and require public and private health care payers to submit the payment rates for procedures to determine the weighted average rate per provider across the market.

**SECTION 44. Home Health Agency Licensure 1.** Requires DPH to license home health agencies.

**SECTION 45. Public Health Data.** This section allows DPH to analyze population health trends over time and to determine priorities for the reduction of morbidity and mortality.

**SECTION 56, 57. MASAC Transfer.** These sections provide flexibility by allowing the Department of Corrections (DOC) to relocate 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 69. Inspector General Health Care Audit.** Allows the office of the Inspector General to spend \$1 million from the Health Safety Net Trust fund for costs maintaining a health safety net audit unit within the office.

**SECTION 93. Municipal Police Training Commission Mental Health Grants.** This section creates a mental health training partnership program to support regional mental health training for municipal police departments.

**SECTION 96. Employer Contribution.** This section gives the administration a choice of increasing the Employer Medical Assistance Contribution (EMAC) or creating a stand-alone quarterly assessment on employers. SWM allows the Secretary of Administration and Finance to identify certain types or classes of employers, including those with non-profit statuses, direct care services provided to Medicaid members or other, similar circumstances that serve the public interest.