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## ABH Preliminary Analysis of the FY20 House Ways & Means Budget April 10, 2019

**To:** ABH Members  
**From:** Mandy Gilman, Senior Director of Public Policy & Research  
Stuart Figueroa, Public Policy and Research Specialist  
**Re:** **Analysis of the FY20 House Ways and Means Budget**

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Earlier today, the House Committee on Ways and Means (HWM) released their recommendations for the Fiscal Year 2020 Budget ([H.3800](#)), totaling \$42.7 billion. This proposal constitutes a 3% increase over the FY19 budget and closely resembles Governor Baker's Fiscal Year 2020 House 1 Budget Recommendations.

The HWM budget includes the following highlights:

- The Department of Mental Health is funded at approximately \$890 million. The Adult Community Services line item (5046-0000) is funded \$489.3 million, a level that is consistent with current FY19 funding levels. HWM included an additional \$500,000 over House 1 recommendations. The Children and Adolescent Services line item (5042-5000) is funded at \$93.4 million. This is a \$2.8 million increase over the administration's recommendation, and restores the account to projected final FY19 spending levels.
- The Bureau of Substance Addiction Services is funded at \$153,281,348. This level of funding represents a decrease of nearly \$2.7 million from projected final FY19 spending. Similar to House 1, the HWM budget did not include earmarks in line item 4512-0205, which accounted for nearly \$3.8 million in FY19 General Appropriations Act.
- MassHealth is funded at \$16.57 billion, a \$343 million increase over the Administration's House 1 recommendation. MassHealth covers 1.9 million Massachusetts residents and accounts for approximately 38% of the HWM total proposed budget.
- Consistent with Administration's recommendations, the Chapter 257 Rate Reserve is funded at \$20.5 million for FY20.
- HWM retained a House 1 proposal (1599-0105) for costs associated with the delivery of medication assisted treatment in County Correctional facilities, and funds this new account at \$10 million in FY20.
- HWM elected to forego several of the Governor's tax proposals, including a tax on opioid manufacturers, and a tax on e-cigarettes and vapor products.



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\*\*\* 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.

### Department of Mental Health (DMH)

Line item/program	FY'16 Spending	FY'17 Spending	FY'18 GAA	FY'18 Spending	FY'19 GAA	FY'19 Spending	FY'20 Governor's Budget	FY'20 HWM
<b>5011-0100</b> Operations	\$26,682,875	\$27,691,510	\$27,408,942	\$27,408,642	\$27,917,805	\$28,154,849	\$29,270,863	<b>\$29,270,863</b>
<b>5042-5000</b> Child/Adolescent Services	\$87,795,268	\$89,277,600	\$91,738,321	\$90,853,591	\$92,857,039	\$93,384,162	\$90,600,702	<b>\$93,400,702</b>
<b>5046-0000</b> Adult Community Services	\$376,404,699	\$381,023,039	\$387,080,579	\$392,173,147	\$488,735,614	\$489,178,116	\$488,880,275	<b>\$489,380,275</b>
<b>5046-0005</b> Comm Placements	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$0	\$0	<b>\$0</b>
<b>5046-2000</b> Homeless Initiative	\$21,538,690	\$22,038,690	\$22,727,689	\$22,727,689	\$22,727,689	\$22,727,689	\$22,792,063	<b>\$22,792,063</b>
<b>5047-0001</b> Emergency/Acute Inpatient	\$24,234,504	\$24,924,320	\$24,101,834	\$24,101,834	\$24,103,309	\$24,103,309	\$22,168,933	<b>\$22,168,933</b>
<b>5055-0000</b> Forensic services	\$9,042,404	\$9,147,474	\$9,232,517	\$9,232,517	\$10,797,407	\$10,859,283	\$11,006,497	<b>\$11,006,497</b>
<b>5095-0015</b> State psych hosp	\$193,027,776	\$209,041,405	\$205,623,406	\$205,623,406	\$208,230,158	\$212,714,256	\$221,497,920	<b>\$221,497,920</b>
<b>5095-1016</b> Occupancy Fees	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$500,000</b>
<b>TOTAL</b>	<b>\$743,351,216</b>	<b>\$767,644,008</b>	<b>\$772,413,288</b>	<b>\$776,620,826</b>	<b>\$869,869,021</b>	<b>\$881,621,664</b>	<b>\$886,717,253</b>	<b>\$890,017,253</b>



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The HWM FY20 Budget funds the Department of Mental Health at approximately \$890 million. This constitutes an increase of \$3.3 million over the Governor's House 1 recommendation, and \$8.3 million increase over the projected final FY19 spending.

**5011-0100 Operations.** HWM recommends that the DMH operations line item be funded at approximately \$29.3 million. This is consistent with House 1, and represents a \$1.3 million increase over FY19 GAA funds.

**5042-5000 Child/Adolescent Mental Health Services.** HWM funds this account at \$93.4 million, allocating funding at projected final FY19 spending levels. This represents an increase of \$2.8 million over the administration's recommendation. This account funds various child and adolescent services, including:

- The costs of psychiatric and related services provided to children and adolescents determined to be medically ready for discharge from acute hospital units or mental health facilities;
- Language prohibiting DMH from referring or discharging a child or adolescent to the custody or care of Department of Children and Families, until DMH provides assessment and recommendation as to whether the child/adolescent is appropriate for foster care, or requires a congregate setting.
- \$3,875,000 for Massachusetts Child Psychiatry Access Program (MCPAP), with not less than \$675,000 to be expended to address mental health and substance use concerns for pregnant and postpartum mothers. Similar to years' prior, the budget contains language requiring DMH to charge commercial payers whose members use these services.

**5046-0000 Adult Mental Health Community Services.** At \$489.3 million, the HWM budget proposes that this line item be effectively funded at current FY19 funding levels. This represents an increase of \$500,000 over House 1 recommendations. HWM retains budget language that allows DMH to allocate not more than \$5 million from the inpatient hospital line item (5095-0015) for community services for clients formerly receiving inpatient care at the department facilities. In addition, HWM includes the following directives to DMH:

- Report to HWM and SWM the distribution of funds per adult and per child planning population, and the types of services received in each region for FY20, no later than February 3, 2020;
- Maintain the same amount of community-based placements as the prior three fiscal years;
- Fund clubhouses at level that is equal or greater than FY19;
- Fund jail diversion programs in municipalities at a level that is equal or greater than FY19;
- Earmarks \$3 million to expand the jail diversion program to include a crisis intervention team;
- Requires DMH to report to HWM and SWM the number of crisis interventions teams and jail diversion efforts, funding levels, outcomes, potential savings and recommendations for expansion; and



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- Requires that not less than \$250,000 be used for the “expansion of low threshold, safe haven housing for mentally ill men and women who have been chronically homeless and are currently living in emergency shelter or on the streets in Boston.”

**5046-0005 Community Placements.** This account has previously included \$4 million in funding for community-based placements. In FY19, this amount was moved into line item 5046-0000 with the directive that existing funding levels be maintained.

**5046-2000 Homelessness Services.** HWM funds this account at \$22.8 million, a modest increase over FY19 spending and identical to the Governor Baker’s House 1 recommendation.

**5047-0001 Emergency Services/Acute Inpatient.** HWM funds this line item at \$22.1 million for emergency services, a decrease of approximately \$1.9 million from projected final FY19 spending. HWM directs DMH “to require a performance specification be developed for safe aftercare options for adults upon release from acute inpatient mental health care services.” In addition, HWM requires that ESPs shall make “reasonable steps” to identify and bill third-party insurers of all persons who use this service.

**5055-0000 Forensic Services.** HWM funds this line item at \$11,006,497. This funding is consistent with the Administration’s recommendations in House 1, and is a slight increase over both FY19 GAA appropriations and projected FY19 spending.

**5095-0015 State Psychiatric Hospitals.** HWM proposes that this line item be funded at \$221.5 million, approximately \$8.8 million over projected final FY19 spending. Budget language allows DMH to transfer up to \$5 million from this line item to the adult mental health community services line item (5046-0000) to serve individuals in the community that were formerly receiving care at a DMH inpatient unit. DMH is directed to maintain no fewer than 671 inpatient beds in FY20, 45 of which are required to be continuing care inpatient beds on the campus of Taunton State Hospital. Furthermore, DMH may operate more inpatients beds on the campus of Taunton State Hospital within the existing appropriation.

**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.



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

Line item/program	FY'16 Spending	FY'17 Spending	FY'18 GAA	FY'18 Spending	FY'19 GAA	FY'19 Spending	FY'20 Governor's Budget	FY'20 HWM
<b>4512-0200</b> BSAS Program & Operations	\$113,773,064	\$123,962,540	\$132,575,888	\$136,123,457	\$141,863,457	\$141,997,744	\$139,362,719	<b>\$143,912,718</b>
<b>4512-0201</b> Step-Down Services	\$4,854,090	\$4,469,905	\$4,908,180	\$4,859,098	\$4,908,180	\$4,908,180	\$4,908,180	<b>\$4,908,180</b>
<b>4512-0202</b> Jail Diversion	\$2,000,000	\$1,980,000	\$1,940,000	\$1,920,600	\$5,000,000	\$2,500,000	\$1,940,000	<b>\$2,000,000</b>
<b>4512-0203</b> Young Adult Treatment Program	\$1,500,000	\$1,485,000	\$1,440,450	\$1,426,045	\$1,440,450	\$1,440,450	\$1,440,450	<b>\$1,440,450</b>
<b>4512-0204</b> Naloxone for First Responders	\$1,000,000	\$996,008	\$970,000	\$960,300	\$1,020,000	\$1,020,000	\$1,020,000	<b>\$1,020,000</b>
<b>4512-0205</b> Grants & Contracts	-	-	\$980,000	\$0	\$3,784,000	\$3,784,000	\$0	<b>\$0</b>
<b>4512-0211</b> Recovery High	-	\$2,469,000	\$3,600,000	\$2,475,000	Transferred to 7061-9607	Transferred to 7061-9607	Transferred to 7061-9607	<b>Transferred to 7061-9607</b>
<b>SUBTOTAL</b>	<b>\$123,127,154</b>	<b>\$135,362,453</b>	<b>\$146,414,518</b>	<b>\$147,764,500</b>	<b>\$158,016,087</b>	<b>\$155,650,374</b>	<b>\$148,671,349</b>	<b>\$153,281,348</b>
<b>1595-4510</b> Substance Abuse Services Fund	\$5,000,000**	\$5,000,000	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>TOTAL</b>	<b>\$128,127,154</b>	<b>\$140,362,453</b>	<b>\$146,414,518</b>	<b>\$147,764,500</b>	<b>\$158,016,087</b>	<b>\$155,650,374</b>	<b>\$148,671,349</b>	<b>\$153,281,348</b>

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



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The HWM proposed budget funds the Bureau of Substance Addiction Services (BSAS) at \$153,281,348. This level of funding represents a decrease of nearly \$2.7 million from projected final FY19 spending. While HWM increases funding to the BSAS Program and Operations account (4512-0200) over the Administration's House 1 recommendation, the exclusion of earmarks (4512-0205) likely accounts for the decrease from FY19 spending.

**4512-0200 BSAS Programming and Operations.** HWM funded this account at \$143.9 million, an increase of nearly of \$1.9 million over FY19 projected spending. A portion of this funding will come from the marijuana regulation fund.

HWM includes the following directives:

- 1.) Reimburse DAE programs for services provided for court-adjudicated indigent clients;
- 2.) Ensure vendors providing methadone treatment seek third-party reimbursement where applicable;
- 3.) Maintain programming including the centralized intake capacity service, the number and type of facilities that provide treatment, and ATS and CSS beds in the public system;
- 4.) **\$1.5 million in funding for the Massachusetts Access to Recovery (MA-ATR) Program (a Mass Coalition on Addiction Services (MCAS) request);**
- 5.) **\$3.5 million for the opening of 5 new recovery centers (a MCAS request);**
- 6.) Requires BSAS to fund the extended release naltrexone pilot program in CSS Programs;
- 7.) Support the Massachusetts Opioid Abuse Prevention Collaborative (MOAPC) grant program; and
- 8.) Fund the voluntary Sober Home accreditation program.

**4512-0201 Step-Down Services.** Consistent with the recent budget cycles, this account for "substance abuse step-down recovery services" is funded at approximately \$4.9 million.

**4512-0202 Pilot Jail Diversion Program.** HWM funds this account at \$2 million. The account appropriates funding for jail diversion programs primarily for nonviolent offenders with opiate or other substance use disorders. While this is an increase in funding over House 1, this line item remains funded at \$500,000 less than FY19 spending and \$3 million less than was appropriated in FY19. 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 individual eligibility criteria as in the past, i.e., opioid 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 made available to 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.** HWM recommends that this account be funded at \$1.44 million, a level that is consistent with FY19 spending. This account is for "family intervention and care management services programs, a



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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 HWM budget proposal includes \$1.02 million in funding for this line item, which funds the purchase, administration, and training of first-responders and bystander naloxone distribution programs.

HWM includes the following directives:

- Funds shall be expended to maintain funding in communities with high incidences of overdoses;
- Creates funds transfer authority between this account and the main BSAS line item, provided that DPH file an allocation plan with the Legislature 30 days before any transfer; and
- 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 4, 2019.

**4512-0225 Grants and Contracts.** No earmarked grants or contracts were included in the HWM budget proposal, and therefore, this account is not funded at this time. This represents a decrease of approximately \$3.8 million from FY19 GAA appropriations.

**4512-0211 Recovery High Schools.** In FY19, this account was transferred to the Department of Elementary and Secondary Education (7061-9607). Under this new line item, Recovery High Schools are funded at \$2.6 million, a decrease of \$500,000 from projected FY19 spending.



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

Line item/program	FY'16 Spending	FY'17 Spending	FY'18 GAA	FY'18 Spending	FY'19 GAA	FY'19 Spending	FY'20 Governor's Budget	FY'20 HWM
<b>4000-0300</b> EOHHS Admin.	\$85,974,577	\$99,496,881	\$102,682,373	\$102,128,020	\$104,535,714	\$104,188,321	\$107,816,936	<b>\$107,816,936</b>
<b>4000-0328</b> State Plan Amend	\$0	\$50,000	\$50,000	\$49,500	\$50,000	\$0	\$0	<b>\$0</b>
<b>4000-0500</b> MCOs	\$5,347,416,595	\$5,319,986,767	\$5,553,251,863	\$5,248,850,779	\$5,759,010,341	\$5,640,514,488	\$5,602,463,479	<b>\$5,602,463,479</b>
<b>4000-0700</b> Fee for Service Payments	\$2,539,586,015	\$2,505,875,935	\$2,397,298,930	\$2,870,433,111	\$2,646,228,033	\$3,172,146,369	\$2,874,688,066	<b>\$2,874,688,066</b>
<b>4000-0880</b> Family Assistance	\$253,769,000	\$431,380,194	\$526,812,502	\$445,136,493	\$468,898,836	\$303,570,057	\$335,369,313	<b>\$335,369,313</b>
<b>4000-0940</b> ACA Expansion	\$1,957,441,133	\$2,095,563,761	\$2,238,691,278	\$2,083,465,923	\$2,138,679,253	\$2,120,286,982	\$2,334,634,687	<b>\$2,334,634,687</b>
<b>4000-0950</b> CBHI	\$221,682,738	\$235,786,661	\$247,337,564	\$247,337,564	\$256,757,691	\$256,757,691	\$261,757,691	<b>\$261,757,691</b>
<b>4000-0990</b> CMSP	\$13,006,000	\$17,471,111	\$12,096,978	\$12,096,978	\$12,096,978	\$12,096,978	\$14,700,000	<b>\$14,700,000</b>





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### MassHealth

- HWM budget funds MassHealth at \$16.57 billion, a \$343 million increase over the Administration's House 1 recommendation. MassHealth spending accounts for approximately 38% of the HWM total proposed budget.
- As with prior years, the MassHealth line items include the following, reoccurring directives:
  - Requires EOHHS “to ensure that collaborative assessments for children receiving services from multiple agencies under EOHHS to perform such assessments within existing resources”;
  - Requiring MassHealth to establish a direct phone number for court employees who serve participants of specialty courts to use to contact them regarding enrollment and benefit issues for participants;
  - Consult with the Commissioner of Mental Health to approve any prior authorization or other restrictions on medication used to treat individuals with mental health disorders;
  - Report to HWM and SWM on details of the dual eligible initiative by January 15, 2020;
  - Report to HWM and SWM on the Health Safety Net Trust Fund by November 29, 2019;
  - Work with the Health Policy Commission on the “development of care delivery and payment models in the MassHealth program, including patient-centered medical homes and ACOs, to ensure alignment of such models with the commission’s certification programs”;
  - Submit a report to the Legislature detailing the methodology used to project caseload and utilization in fiscal year 2019 and 2020 and submit monthly caseload reports to ANF and HWM and SWM;
  - Report to the Legislature twice a year on the details of the CBHI program; and
  - Requires MassHealth to submit data to the Legislature no later than March 16, 2020 on outcomes of participation in the ACO program including the:
    - Total number of members participating;
    - Disenrollment trends from the Partnership Plan, Primary Care ACO and MCO-administered Accountable Care Organizations within the designated plan selection period;
    - Outcomes achieved by ACOs and Community Partners (CPs) including, but not limited to financial performance, patient safety and satisfaction, quality, aggregate, and per-member reductions in spending compared to prior cost trends;
    - Results of benchmarks on ACOs and CPs progress towards integrated care delivery system; and
    - Summary of spending and activities related to traditionally non-reimbursed services to address health-related social needs.



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### Department of Children and Families (DCF)

Line item/program	FY'16 Spending	FY'17 Spending	FY'18 GAA	FY'18 Spending	FY'19 GAA	FY'19 Spending	FY'20 Governor's Budget	FY'20 HWM
<b>4800-0015</b> Operations	\$80,863,547	\$96,184,242	\$98,384,611	\$98,954,119	\$102,778,558	\$103,788,227	\$109,847,086	<b>\$109,847,086</b>
<b>4800-0025</b> Foster care review	\$3,033,562	\$2,000,000	\$4,142,546	\$4,142,546	\$4,197,923	\$4,350,159	\$4,475,118	<b>\$4,475,118</b>
<b>4800-0030</b> Lead Agencies	\$6,000,000	\$6,000,000	\$5,350,000	\$5,802,541	\$6,672,822	\$6,672,922	\$6,672,922	<b>\$0</b>
<b>4800-0036</b> Sexual abuse	\$698,739	\$698,739	\$699,547	\$699,547	\$699,158	\$699,158	\$700,961	<b>\$700,961</b>
<b>4800-0038</b> Child & Families	\$283,620,923	\$287,975,963	\$289,964,283	\$291,562,089	\$298,821,577	\$301,672,332	\$307,739,474	<b>\$307,739,474</b>
<b>4800-0040</b> Fam Supp. Stab.	\$46,276,753	\$46,892,955	\$47,692,955	\$48,277,405	\$50,500,000	\$50,500,000	\$50,971,223	<b>\$53,471,223</b>
<b>4800-0041</b> Group care	\$264,642,587	\$278,468,404	\$278,593,375	\$279,958,836	\$285,762,918	\$289,941,623	\$293,443,452	<b>\$293,443,452</b>
<b>4800-0151</b> Overnight place	\$504,388	\$510,457	\$509,943	\$509,943	\$509,943	\$509,943	\$509,943	<b>\$509,943</b>
<b>4800-0200</b> Family Resource Centers	\$7,398,054	\$9,553,671	\$9,731,116	\$9,731,116	\$15,050,000	\$12,309,384	\$15,000,000	<b>\$15,000,000</b>
<b>4800-1100</b> Social worker case mgt.	\$203,047,077	\$223,462,675	\$236,811,034	\$233,541,034	\$236,811,035	\$247,167,893	\$255,414,307	<b>\$255,414,307</b>



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**4800-0015 Operations Account.** HWM proposes that this account be funded at approximately \$109.8 million. This sum is identical to the Administration's House 1 budget recommendation and represents an increase of approximately \$6 million over projected final FY19 spending.

HWM includes 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 DCF and DEEC to provide standards for early education and care placements made through the supportive childcare program;
- 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 details of the fair hearing requests, matter of appeal, number of days between hearings and decisions etc.;
- Requires DCF to maintain and make available to the public a record of its fair hearings, including the date of the hearing, the decision and the final decision and redacted copies be made available within 30 days of a written request;
- Requires DCF to also report to the House and Senate Committees on Ways and Means on details 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 on any changes to rules, regulations or guidelines established by DCF to carry out their duties;
- Report on the number of children and families receiving services and other pertinent data that is requested by the office on a monthly basis and 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; and
- Allows limited transferability between specific line items provided they notify the House and the Senate Committees on Ways and Means.

**4800-0025 Foster Care Review.** HWM funds this account for administration of foster care review services at \$4.4 million, an amount that is consistent with the Administration's House 1 recommendation.



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**4800-0030 Service Coordination/Administration.** Similar to prior fiscal years, HWM budget did not fund this account. In the past, this line item has been restored in the Senate Committee on Ways and Means (SWM).

**4800-0038 Services for Children and Families.** This account is funded at approximately \$307.7 million, an increase of \$6 million over projected FY19 spending. A breadth of services is funded through this line item, including services to support guardianship, foster care, adoption, family preservation and kinship.

**4800-0040 Family Support and Stabilization.** This account, which funds “family preservation, reunification and service coordination” inclusive of family support and stabilization services, is funded at \$53.4 million. This represents an increase of approximately \$2.9 million over FY19 spending.

**4800-0041 Group Care.** HWM funds this line item at \$293.4 million. The budget language authorizes the use of these funds “to provide intensive community-based services, including intensive in-home support and stabilization services, to children who would otherwise be placed in residential settings.” In addition, DCF is directed to oversee area review teams who will be tasked of evaluating “the feasibility of maintaining the child in the community before recommending placement in a congregate care setting.”

**4800-0151 Placement for Juvenile Offenders.** HWM funds this account was funded at \$509,943, an amount that is consistent with the Administration’s House 1 recommendation. This account is to fund “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.** House 1 funds this line item at \$15 million, an approximately \$2.7 million increase over FY19. This increase in funding would allow for the expansion of five current micro family resource centers and fund two new centers in new communities.

**4800-1100 Social Worker Case Management.** This account is funded at approximately \$255 million, which is an increase of \$8.2 million over the final FY19 spending.



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### Chapter 257 Rate Reserve

Line item/program	FY'16 Spending	FY'17 Spending	FY'18 GAA	FY'18 Spending	FY'19 GAA	FY'19 Spending	FY'20 Governor's Budget	FY'20 HWM
Chapter 257 Rate Reserve (1599-6903)	\$21,058,061	\$14,692,481	\$39,698,478	\$9,785,061	\$38,536,773	\$174,972	\$20,500,000	<b>\$20,500,000</b>

**1599-6903 Chapter 257 Rate Reserve.** The line item funds the cost of implementation of Chapter 257. In addition, the HWM budget includes the following directives:

- May be used for costs associated with any court order or settlement related to the rate implementation process and the compensation or salary and associated employee related costs for personnel earning less than \$40,000 a year;
- 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;
- Individuals employed in special education programs, early education and care, and programs for which payment is negotiated and paid as class rates, as well as positions funded by federal grants are not eligible for this funding;
- 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;
- Requires EOHHS to report to HWM, SWM, and ANF on the implementation of rates by January 15, 2020;
- Require providers to report on the impact of rate implementations on employee salaries, employee-related costs and operations in contracts between providers and agencies under EOHHS and the Executive Office of Elder Affairs; and
- By March 9, 2020, EOHHS is to report to HWM, SWM, and ANF a comparison of benchmark expenses used in rate model workbooks to actual expenses based on uniform financial reports for rates subject to rate reviews in FY20.



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### Other Line Items of Interest

Line item/program	FY'16 Spending	FY'17 Spending	FY'18 GAA	FY'18 Spending	FY'19 GAA	FY'19 Spending	FY'20 Governor's Budget	FY'20 HWM
<b>0330-0601</b> Specialty Courts	\$3,229,651	\$3,229,651	\$3,232,881	\$3,232,881	\$5,744,888	\$5,767,244	\$5,836,728	<b>\$6,343,786</b>
<b>0810-1205</b> AG Opioid Addiction	-	\$1,000,000	\$1,250,000	\$1,250,000	\$1,800,000	\$1,800,000	\$1,818,000	<b>\$1,818,000</b>
<b>1599-0105</b> MAT at County Correctional Fac.	-	-	-	-	-	-	\$10,000,000	<b>\$10,000,000</b>
<b>3000-6075</b> Early Childhood Mental Health	\$750,000	Consolidated Into 3000-1020	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	<b>\$2,500,000</b>
<b>4512-0103</b> HIV/AIDS Program	\$33,120,000	\$30,899,876	\$30,834,416	\$28,053,302	\$30,834,416	\$30,839,096	\$30,755,808	<b>\$32,255,808</b>
<b>4512-0106</b> HIV/AIDS Drug Assist Program	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$15,000,000	<b>\$15,000,000</b>
<b>4512-0225</b> Compulsive Gamblers	\$1,500,000	\$1,000,000	\$1,250,000	\$1,250,000	\$1,500,000	\$1,500,000	\$1,000,000	<b>\$1,000,000</b>
<b>4513-1026</b> Suicide Prevention	\$4,350,000	\$4,088,940	\$4,340,051	\$4,268,939	\$4,490,788	\$4,477,876	\$4,319,372	<b>\$4,519,372</b>
<b>7004-9033</b> DHCD Rental Subsidies for DMH	\$5,548,125	\$5,548,125	\$5,548,125	\$5,548,125	\$6,548,125	\$6,548,125	\$6,548,125	<b>\$7,048,125</b>
<b>7006-0040</b> Div. Professional Licensure	\$1,698,531	\$2,893,988	\$3,097,238	\$3,079,921	\$3,189,154	\$3,338,169	\$5,045,237	<b>\$5,088,219</b>
<b>7061-9607</b> Recovery High Schools	-	-	-	-	\$3,100,000**	\$3,100,000	\$2,500,000	<b>\$2,600,000</b>
<b>9110-1640</b> Geriatric MH Services	-	-	-	-	-	-	\$500,000	<b>\$500,000</b>

\*\*Transferred from 4512-0211 in FY2019