

DHS BUDGET REQUEST FOR FY 2016-2017

(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. A1.18-19, C1.10, E30.6, E30.24, E30.26,
E30.31

APPROPRIATION:
Behavioral Health Services

I. SUMMARY FINANCIAL DATA

	2014-2015 <u>Actual</u>	2015-2016 <u>Available</u>	2016-2017 <u>Budgeted</u>
State Funds	\$43,117	\$47,214 ¹	\$66,351
Federal Funds Total	\$0	\$0	\$1,000
Federal Sources Itemized			
<i>Increasing Access to Medication-Assisted Treatment</i>	\$0	\$0	\$1,000
	<u>\$43,117</u>	<u>\$47,214</u>	<u>\$67,351</u>
Total			\$0

IA. REQUESTED SUPPLEMENTALS (Included above)

	2015-2016 <u>Available</u>
State Funds	\$4,097
Federal Funds	<u>\$0</u>
Total	\$4,097

¹ Includes a recommended supplemental of \$4.097 million for Fiscal Year 2015-2016. Act 10-A of 2015 provided \$43.117 million in funding for Fiscal year 2015-2016.

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)		APPROPRIATION: Behavioral Health Services			
	2014-2015 Actual	2015-2016 Available	2016-2017 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
State Funds	\$43,117	\$47,214	\$66,351	\$19,137	40.53%
Federal Funds	\$0	\$0	\$1,000	\$1,000	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$43,117	\$47,214	\$67,351	\$20,137	42.65%
NONEXPENSE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$43,117	\$47,214	\$66,351	\$19,137	40.53%
Federal Funds	\$0	\$0	\$1,000	\$1,000	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Funds	\$43,117	\$47,214	\$67,351	\$20,137	42.65%

**APPROPRIATION:
Behavioral Health Services**

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016 Estimated</u>
State Funds	\$3	\$10	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2014</u>	<u>12/31/2015</u>	<u>2016-2017 Budgeted</u>
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:

These county programs provide alternative substance abuse and mental health services to avert more costly psychiatric inpatient and hospital detoxification for individuals who do not have insurance that covers services needed and cannot obtain Medical Assistance benefits.

Legislative Citations:

62 P.S. §§ 201, 206, 443.1, 443.3, 443.5

Disbursement Criteria:

Quarterly payments are disbursed to County Mental Health Programs and Single County Authorities based upon an approved allocation plan. The allocation plan is finalized following a review of annual expenditure reports.

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
Behavioral Health Services

	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>
GRANT & SUBSIDY				
1. Provides funding for Increasing Access to Medication-Assisted Treatment in Rural Primary Care Practices Grant. This is a research demonstration project to support implementation of medication-assisted treatment for opioid use disorder in rural primary care practices:	\$0	\$1,000	\$0	\$1,000
INITIATIVES				
1. Combating the Heroin Epidemic:				
A. Provides funding for 25 Substance Use Disorder Health Homes for Medication Assisted Disorder Methadone and Suboxone providers:	<u>\$17,540</u>	<u>\$0</u>	<u>\$0</u>	<u>\$17,540</u>
	\$17,540	\$0	\$0	\$17,540
2. Human Services Funding Restoration:				
A. Provides funding to restore one-third of the cut to seven human services appropriations to offset Fiscal Year 2012-2013 funding cuts:	<u>\$1,597</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,597</u>
TOTAL	<u><u>\$19,137</u></u>	<u><u>\$1,000</u></u>	<u><u>\$0</u></u>	<u><u>\$20,137</u></u>

The following table provides a comparison of fiscal year State funding for the Behavioral Health Services appropriation by program component.

	<u>Fiscal Year 2014-2015 Actual</u>	<u>Fiscal Year 2015-2016 Available</u>	<u>Fiscal Year 2016-2017 Budgeted</u>	<u>FY 2015-2016 vs. FY 2016-2017</u>
Mental Health	\$17,247	\$17,886	\$18,525	\$639
Drug and Alcohol				
County Drug and Alcohol agencies:	\$25,870	\$26,828	\$27,786	\$958
Health Homes:	\$0	\$0	\$17,540	\$17,540
Vivitrol Pilot:	\$0	\$750	\$750	\$0
Naloxone Partnership:	<u>\$0</u>	<u>\$1,750</u>	<u>\$1,750</u>	<u>\$0</u>
Subtotal Drug and Alcohol	\$25,870	\$29,328	\$47,826	\$18,498
Total State Funds	<u><u>\$43,117</u></u>	<u><u>\$47,214</u></u>	<u><u>\$66,351</u></u>	<u><u>\$19,137</u></u>

BEHAVIORAL HEALTH SERVICES

PROGRAM STATEMENT

The Department of Human Services (DHS) provides funding for drug and alcohol treatment services, as well as mental health treatment services, through the Behavioral Health Services appropriation. This appropriation was created in response to Act 35 of 1996, which revised eligibility criteria for General Assistance Medically Needy Only (GA-MNO) benefits under the Medical Assistance (MA) Program and led to approximately 18,800 individuals in need of drug and alcohol treatment services or mental health treatment services losing GA-MNO eligibility. The Behavioral Health Services appropriation ensured that these non-MA eligibles continued to receive necessary mental health and drug and alcohol treatment services.

HUMAN SERVICES BLOCK GRANT

In Fiscal Year 2012-2013, a 20-county Human Services Block Grant pilot program was implemented to provide local governments with increased flexibility to address local needs. Under the pilot program, funding for the following seven programs was combined at the local level into a flexible Human Services Block Grant: Human Services Development Fund, Community Mental Health Services, Behavioral Health Services, Intellectual Disability Community Based Services, County Child Welfare Special Grants, Homeless Assistance Programs, and Act 152 Drug and Alcohol Services. The 20-county pilot was expanded in Fiscal Year 2013-2014, allowing additional counties to participate on a voluntary basis. Ten counties were added in Fiscal Year 2013-2014 bringing the total number of Block Grant Counties to 30. No additional expansion is currently anticipated in Fiscal Year 2015-2016 or Fiscal Year 2016-2017 and funding will continue to be provided from the individual appropriations.

FISCAL YEAR 2016-2017 INITIATIVE – HUMAN SERVICES FUNDING RESTORATION

The Fiscal Year 2016-2017 “Human Services Funding Restoration” initiative will restore one-third of the 10 percent reduction initially made to county programs during Fiscal Year 2012-2013. This is the second year of the planned three fiscal year initiative. In addition to the Fiscal Year 2016-2017 restoration of one-third of the prior reduction, the Governor’s Executive Budget for Fiscal Year 2016-2017 proposes that the remaining one-third will be restored over the subsequent fiscal year to fully offset the initial funding cuts. Specifically, the Governor’s Executive Budget for Fiscal Year 2016-2017 includes a total of \$1.597 million in State funds in the Behavioral Health Services Program for this purpose. The balance of the Fiscal Year 2016-2017 funding proposed under this initiative is reflected under the other affected programs as identified above.

FISCAL YEAR 2016-2017 INITIATIVE – COMBATting THE HEROIN EPIDEMIC

The Fiscal Year 2016-2017 “Combatting the Heroin Epidemic” initiative will implement 50 Health Homes for persons living with Substance Use Disorder (SUD). This initiative will fund the expansion of narcotic treatment programs to include Suboxone treatment at facilities and will increase the capacity to care for those seeking treatment for SUD, as well as increase the quality of care. Each SUD Health Home will be given funding to: deploy a community-based care management team, track/report aggregate consumer outcomes, meet defined referral standards for drug and alcohol as well as mental health counseling, report on standard quality outcomes, and participate in a learning network. DHS’ Office of Mental Health and Substance Abuse Services will work with the Single County Authorities in selecting the Health Homes based on factors such as meeting the common set of DHS requirements for becoming a SUD Health Home, volume of Medical Assistance consumers already treated for SUD, number of opiate overdoses/deaths in a geographic region, and willingness of the current provider network to expand capacity to see more patients. A total of \$17.540 million is provided for this initiative.