

DHS BUDGET REQUEST FOR FY 2016-2017
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. A1.26, A3.2, A3.6, A3.7, B10, C1.9, E30.1-2, E30.4,
E30.11, E30.24-26, E30.38-39, F37, F38, I5

APPROPRIATION:
Mental Health Services

I. SUMMARY FINANCIAL DATA

| | 2014-2015 <u>Actual</u> | 2015-2016 <u>Available</u> | 2016-2017 <u>Budgeted</u> |
|--|----------------------------|-------------------------------|------------------------------|
| State Funds | \$731,584 | \$790,663 ¹ | \$846,777 |
| Federal Funds Total | \$249,832 | \$245,358 | \$223,417 |
| Federal Sources Itemized | | | |
| <i>Medical Assistance-Mental Health</i> | \$188,934 | \$183,560 | \$162,034 |
| <i>Medicare Services-State Mental Hospitals</i> | \$13,750 | \$13,782 | \$15,782 |
| <i>Homeless Mentally Ill</i> | \$2,496 | \$2,496 | \$2,496 |
| <i>MHSBG-Community Mental Health Services</i> | \$20,400 | \$18,000 | \$18,000 |
| <i>SSBG-Community Mental Health Services</i> | \$10,366 | \$10,366 | \$10,366 |
| <i>Suicide Prevention</i> | \$500 | \$470 | \$0 |
| <i>Mental Health Data Infrastructure</i> | \$145 | \$500 | \$145 |
| <i>Jail Diversion and Trauma Recovery</i> | \$400 | \$205 | \$0 |
| <i>Child Mental Health Initiative</i> | \$3,000 | \$1,500 | \$1,500 |
| <i>PA Certified Community Behavioral Health Clinics</i> | \$0 | \$887 ² | \$833 |
| <i>System of Care Expansion Implementation</i> | \$2,000 | \$2,500 | \$2,500 |
| <i>Bioterrorism Hospital Preparedness</i> | \$205 | \$216 | \$250 |
| <i>Mental Health-Safe Schools</i> | \$4,250 | \$6,640 | \$6,000 |
| <i>Project LAUNCH</i> | \$850 | \$800 | \$800 |
| <i>Youth Suicide Prevention through Physical</i> | \$736 | \$736 | \$736 |
| <i>Supported Employment Program Grant</i> | \$800 | \$800 | \$0 |
| <i>Transition Age Youth</i> | \$1,000 | \$1,500 | \$1,500 |
| <i>Offender Re-Entry Program</i> | \$0 | \$400 | \$400 |
| <i>Bringing Recovery Supports to Scale TACS Policy Academy</i> | \$0 | \$0 | \$75 |
| Other Funds Total | \$8,828 | \$9,700 | \$8,700 |
| Other Fund Sources Itemized | | | |
| <i>Institutional Collections</i> | \$7,610 | \$8,711 | \$7,711 |
| <i>Miscellaneous Institutional Reimbursements</i> | \$1,218 | \$989 | \$989 |
| Total | \$990,244 | \$1,045,721 | \$1,078,894 |

IA. REQUESTED SUPPLEMENTALS (Included above)

| | |
|---------------|-----------------|
| State Funds | \$22,606 |
| Federal Funds | \$10 |
| Total | \$22,616 |

¹ Includes a recommended supplemental of \$22.606 million for Fiscal Year 2015-2016. Act 10-A of 2015 provided \$768.057 million in funding for Fiscal year 2015-2016.

² Includes a recommended supplemental of \$0.010 million for Fiscal Year 2015-2016. Act 10-A of 2015 provided \$0.877 million in funding for Fiscal year 2015-2016.

| ii. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands) | | APPROPRIATION: Mental Health Services | | | |
|---|------------------|--|------------------------|-----------------------|-------------------------------------|
| | | 2014-2015 Actual | 2015-2016 Available | 2016-2017 Budgeted | Change Budgeted vs. Available |
| PERSONNEL | | | | | |
| <i>State Funds</i> | \$134,387 | \$154,945 | \$183,282 | \$28,337 | 18.29% |
| <i>Federal Funds</i> | \$174,352 | \$174,065 | \$165,442 | (\$8,623) | -4.95% |
| <i>Other Funds</i> | \$8,460 | \$8,711 | \$7,711 | (\$1,000) | -11.48% |
| Total Personnel | \$317,199 | \$337,721 | \$356,435 | \$18,714 | 5.54% |
| OPERATING | | | | | |
| <i>State Funds</i> | \$73,774 | \$74,323 | \$73,207 | (\$1,116) | -1.50% |
| <i>Federal Funds</i> | \$4,834 | \$4,814 | \$4,814 | \$0 | 0.00% |
| <i>Other Funds</i> | \$368 | \$989 | \$989 | \$0 | 0.00% |
| Total Operating | \$78,976 | \$80,126 | \$79,010 | (\$1,116) | -1.39% |
| FIXED ASSETS | | | | | |
| <i>State Funds</i> | \$1,260 | \$1,260 | \$1,260 | \$0 | 0.00% |
| <i>Federal Funds</i> | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Other Funds</i> | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Fixed Assets | \$1,260 | \$1,260 | \$1,260 | \$0 | 0.00% |
| GRANT & SUBSIDY | | | | | |
| <i>State Funds</i> | \$520,423 | \$560,077 | \$589,028 | \$28,951 | 5.17% |
| <i>Federal Funds</i> | \$64,646 | \$55,537 | \$53,161 | (\$2,376) | -4.28% |
| <i>Other Funds</i> | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Grant & Subsidy | \$585,069 | \$615,614 | \$642,189 | \$26,575 | 4.32% |
| NONEXPENSE | | | | | |
| <i>State Funds</i> | \$165 | \$58 | \$0 | (\$58) | -100.00% |
| <i>Federal Funds</i> | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Other Funds</i> | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Nonexpense | \$165 | \$58 | \$0 | (\$58) | -100.00% |
| BUDGETARY RESERVE | | | | | |
| <i>State Funds</i> | \$1,575 | \$0 | \$0 | \$0 | 0.00% |
| <i>Federal Funds</i> | \$6,000 | \$10,942 | \$0 | (\$10,942) | -100.00% |
| <i>Other Funds</i> | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Budgetary Reserve | \$7,575 | \$10,942 | \$0 | (\$10,942) | -100.00% |
| UNCOMMITTED | | | | | |
| <i>State Funds</i> | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Federal Funds</i> | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Other Funds</i> | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Uncommitted | \$0 | \$0 | \$0 | \$0 | 0.00% |
| OTHER | | | | | |
| <i>State Funds</i> | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Federal Funds</i> | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Other Funds</i> | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| TOTAL FUNDS | | | | | |
| <i>State Funds</i> | \$731,584 | \$790,663 | \$846,777 | \$56,114 | 7.10% |
| <i>Federal Funds</i> | \$249,832 | \$245,358 | \$223,417 | (\$21,941) | -8.94% |
| <i>Other Funds</i> | \$8,828 | \$9,700 | \$8,700 | (\$1,000) | -10.31% |
| Total Funds | \$990,244 | \$1,045,721 | \$1,078,894 | \$33,173 | 3.17% |

APPROPRIATION:
Mental Health Services

| III. HISTORY OF LAPSES (\$ Amounts in Thousands) | 2013-2014 | 2014-2015 | 2015-2016 Estimated |
|---|-----------|-----------|------------------------|
| State Funds | \$8,426 | \$1,519 | \$0 |

| IV. COMPLEMENT INFORMATION | 12/31/2014 | 12/31/2015 | 2016-2017 Budgeted |
|-------------------------------|------------|------------|-----------------------|
| State/Federally Funded | | | |
| <i>Authorized</i> | 3,391 | 3,412 | 3,413 |
| <i>Filled</i> | 3,256 | 3,247 | 3,248 |
| Federally Funded | | | |
| <i>Authorized</i> | 1 | 1 | 0 |
| <i>Filled</i> | 1 | 1 | 0 |
| Other Funded | | | |
| <i>Authorized</i> | N/A | N/A | N/A |
| <i>Filled</i> | N/A | N/A | N/A |
| Total | | | |
| <i>Authorized</i> | 3,392 | 3,413 | 3,413 |
| <i>Filled</i> | 3,257 | 3,248 | 3,248 |
| Benefit Rate | 61.06% | 69.99% | 78.60% |

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:

The Fiscal Year 2016-2017 Governor's Executive Budget provides funding for complement, operating expenses and fixed assets for State Mental Hospitals.

Legislative Citations:

62 P.S. §§ 201, 206; 62 P.S. § 1401-B et seq.

Disbursement Criteria:

State Mental Hospitals:

Disbursements are based on salary, wage and benefit requirements for authorized complement as well as invoices for facility operating expenses and fixed assets.

Community Mental Health Services:

Counties receive quarterly advance payments based on individual approved allocations. Allocations are based on prior year funding, with adjustments to maintain current levels of services, and to implement or expand programs.

| VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands) | | APPROPRIATION: Mental Health Services | | | |
|---|--|--|------------------|------------------|------------------|
| | | State \$ | Federal \$ | Other \$ | Total \$ |
| STATE MENTAL HOSPITALS | | | | | |
| PERSONNEL | | | | | |
| 1. | Reflects the change in cost to carry forward 3,167 filled positions for 26.1 pay periods, 246 vacant positions for 13 pay periods and 58 LWOP positions funded for benefits only, including other personnel costs: | (\$110) | (\$91) | \$0 | (\$201) |
| 2. | Provides for an increase in employee benefits from 69.99 percent in Fiscal Year 2015-2016 to 78.60 percent in Fiscal Year 2016-2017 primarily due to an increase in retirement contributions: | \$16,020 | \$0 | \$0 | \$16,020 |
| 3. | Provides for longevity increment and turnover rate for union and management employees, (excludes the effect of employee benefits): | \$2,895 | \$0 | \$0 | \$2,895 |
| 4. | Reflects the Federal share of Homeless Mentally Ill Grant complement cost: | (\$94) | \$94 | \$0 | \$0 |
| 5. | Provides for an increase in available Medicare revenue: | (\$2,000) | \$2,000 | \$0 | \$0 |
| 6. | Reflects reduced Medical Assistance revenue: | \$10,626 | (\$10,626) | \$0 | \$0 |
| 7. | Reflects a decrease in projected augmenting revenue to support personnel: | \$1,000 | \$0 | (\$1,000) | \$0 |
| | Subtotal Personnel | \$28,337 | (\$8,623) | (\$1,000) | \$18,714 |
| OPERATING | | | | | |
| 1. | Reflects one-time costs for the relocation of staff from the Department of General Services Annex to a new location in Fiscal Year 2015-2016: | (\$214) | \$0 | \$0 | (\$214) |
| 2. | Reflects savings associated with Fiscal Year 2015-2016 Community Hospital Integration Projects Programs (CHIPP's): | (\$960) | \$0 | \$0 | (\$960) |
| 3. | Reflects non-recurring funding of a Department of General Services maintenance project: | \$58 | \$0 | \$0 | \$58 |
| | Subtotal Operating | (\$1,116) | \$0 | \$0 | (\$1,116) |
| BUDGETARY RESERVE | | | | | |
| 1. | Reflects non-recurring Budgetary Reserve in Fiscal Year 2015-2016: | \$0 | (\$10,942) | \$0 | (\$10,942) |
| GRANT & SUBSIDY | | | | | |
| 1. | Provides for the annualization of 90 Fiscal Year 2015-2016 CHIPP's: | \$4,725 | \$0 | \$0 | \$4,725 |
| 2. | Provides for the annualization of the new sexual responsibility treatment program Unit at Torrance State Hospital: | \$1,175 | \$0 | \$0 | \$1,175 |
| 3. | Reflects decreased funding for Medical Assistance Mental Health Grant in Fiscal Year 2016-2017: | \$0 | (\$163) | \$0 | (\$163) |

| VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands) | | APPROPRIATION: Mental Health Services | | | |
|---|---|--|-------------------|------------------|-----------------|
| | | State \$ | Federal \$ | Other \$ | Total \$ |
| 4. | Reflects decreased funding for Mental Health Safe Schools Grant in Fiscal Year 2016-2017: | \$0 | (\$640) | \$0 | (\$640) |
| 5. | Reflects decreased funding for Supported Employment Program Grant in Fiscal Year 2016-2017: | \$0 | (\$800) | \$0 | (\$800) |
| 6. | Reflects decrease funding for Homeless Mentally Ill Grant in Fiscal Year 2016-2017: | \$0 | (\$3) | \$0 | (\$3) |
| 7. | Reflects decrease funding for the Pa Certified Community Behavioral Health Clinics in Fiscal Year 2016-2017: | \$0 | (\$54) | \$0 | (\$54) |
| 8. | Provides increased funding for Bioterrorism Hospital Preparedness Grant in Fiscal Year 2016-2017: | \$0 | \$34 | \$0 | \$34 |
| 9. | Reflect a reduction in the Mental Health Data Infrastructure Grant in Fiscal Year 2016-2017: | \$0 | (\$355) | \$0 | (\$355) |
| 10. | Reflects a reduction in the Suicide Prevention Grant in Fiscal Year 2016-2017: | \$0 | (\$470) | \$0 | (\$470) |
| 11. | Provides funding for Bringing Recovery Supports to Scale Grant in Fiscal Year 2016-2017: | \$0 | \$75 | \$0 | \$75 |
| | Subtotal Grant & Subsidies | \$5,900 | (\$2,376) | \$0 | \$3,524 |
| NON-EXPENSE/INTERAGENCY | | | | | |
| 1. | Reflects non-recurring funding of a Department of General Services maintenance project: | (\$58) | \$0 | \$0 | (\$58) |
| INITIATIVES | | | | | |
| GRANT & SUBSIDY | | | | | |
| 1. | Community Opportunities: To provide home and community-based services for 90 individuals currently residing in state hospitals: | \$4,725 | \$0 | \$0 | \$4,725 |
| 2. | Human Services Funding Restoration: To restore funding to seven human services appropriations. Additional funds will be added over three years to offset the 2012-2013 funding cuts to programs: | \$18,326 | \$0 | \$0 | \$18,326 |
| TOTAL INITIATIVES | | \$23,051 | \$0 | \$0 | \$23,051 |
| TOTAL MENTAL HEALTH SERVICES: | | \$56,114 | (\$21,941) | (\$1,000) | \$33,173 |

**VII. ITEMS INCLUDED IN FISCAL YEAR 2016-2017
CAPITAL BUDGET REQUEST
(\$ Amounts in Thousands)**

**APPROPRIATION:
Mental Health Services**

| | <u>Total \$</u> |
|---|-----------------|
| 1. The Capital Budget requests State funds for the following Fiscal Year 2016-2017 Public Improvement Projects: | |
| A. Warren State Hospital | |
| Additional Funds for Project 514-27 to Upgrade Electrical System | |
| a. Base Project Cost: | <u>\$1,800</u> |
| Subtotal | \$1,800 |
| B. Wernersville State Hospital | |
| Electrical Upgrades | |
| i. Base Project Cost: | \$1,500 |
| ii. Design and Contingencies: | <u>\$300</u> |
| Subtotal | \$1,800 |
| C. Torrance State Hospital | |
| Additional Funds to Upgrade Electrical | |
| Replace electrical distribution switch gear and existing feeder cables in all circuits; repairs to pull boxes, cable racks, grounding. | |
| i. Base Project Cost: | <u>\$5,000</u> |
| Subtotal | \$5,000 |
| D. Danville State Hospital | |
| Roadway Resurfacing | |
| Repair deteriorated sections of roadways and resurface with asphalt wear layer. | |
| i. Base Project Cost: | \$2,000 |
| ii. Design and Contingencies: | <u>\$400</u> |
| Subtotal | \$2,400 |
| E. Torrance State Hospital | |
| Video Surveillance Upgrades | |
| Add cameras throughout Torrance campus; upgrade existing cameras. | |
| i. Base Project Cost: | \$2,000 |
| ii. Design and Contingencies: | <u>\$400</u> |
| Subtotal | \$2,400 |

VII. ITEMS INCLUDED IN FISCAL YEAR 2016-2017
 CAPITAL BUDGET REQUEST
 (\$ Amounts in Thousands)

APPROPRIATION:
 Mental Health Services

| | <u>Total \$</u> |
|--|------------------------|
| F Wernersville State Hospital | |
| Replace Domestic Hot Water Steam Replace hot water steam generators in Building 33. | |
| i. Base Project Cost: | \$3,000 |
| ii. Design and Contingencies: | <u>\$600</u> |
| Subtotal | \$3,600 |
| G Warren State Hospital | |
| Replace Water Lines Replace domestic and fire protection water lines throughout campus. | |
| i. Base Project Cost: | \$6,000 |
| ii. Design and Contingencies: | <u>\$1,200</u> |
| Subtotal | <u>\$7,200</u> |
| Total Capital Projects | <u><u>\$24,200</u></u> |

MENTAL HEALTH SERVICES

PROGRAM STATEMENT

The Department of Human Services (Department), Office of Mental Health and Substance Abuse Services (OMHSAS) has the primary responsibility for program development, policy, and financial oversight of the delivery of behavioral health services in the Commonwealth, which includes mental health treatment services, and supports designated substance abuse services. The primary objective is to support individual movement toward recovery. The Department seeks to ensure that there is an integrated approach to both the delivery and financing of behavioral health services. The Department administers: community mental health funds; Behavioral Health Services (BHS) funds for both mental health and substance abuse services for individuals no longer eligible for Medical Assistance (MA); and, Act 152 funds to provide non-hospital residential substance abuse services. Direct mental health treatment services are also provided through six State-operated hospitals and one restoration (long-term care) center. Finally, the Department oversees the delivery of community mental health services administered by counties under the Pennsylvania Mental Health and Intellectual Disability (MH/ID) Act of 1966 and the Mental Health Procedures Act of 1976.

STATE MENTAL HOSPITALS

There are six State mental hospitals that provide general psychiatric inpatient treatment as well as specialty care for persons who require intensive treatment in a highly structured setting. A seventh facility, South Mountain Restoration Center, provides skilled nursing and intermediate care services for individuals who were formerly residents of mental hospitals and are now in need of nursing care. All of the hospitals, including the Restoration Center, are certified by Medicaid and Medicare. The South Mountain Restoration Center is also certified as an MA long-term care provider and is licensed by the Department of Health.

As a result of the development of integrated services, continued advances in medications and the building of a community-based care infrastructure, the hospitals' patient census continues to decline. In Fiscal Year 2015-2016 an estimated 2,205 people will receive services in the State mental hospitals and an estimated 2,110 will receive services in Fiscal Year 2016-2017.

COMMUNITY MENTAL HEALTH SERVICES

The MH/ID Act of 1966 requires county governments to provide an array of community-based mental health services including unified intake, community consultation and education, support for families caring for members with mental disorders, and community residential programs. Community services are targeted to adults with serious mental illnesses and children/adolescents with or at risk of serious emotional disturbances. Key provisions of service include recovery-oriented treatment, community care, and support services that enable individuals to return to the community and lead independent and productive lives. Non-residential services include family-based support, peer to peer support, outpatient care, partial hospitalization, emergency and crisis intervention, and after care. Community residential services consist of housing support, residential treatment, inpatient care, crisis services, and mobile therapy. Services are administered by single counties, county jointers, or through contracts with private, non-profit organizations. Services are funded with State, Federal, and/or county matching funds.

Funding was provided beginning in Fiscal Year 2007-2008 for specialized respite services for families that have children with serious emotional disturbance. Respite services increase the family's ability to provide home care, to prevent family disruption, and prevent out-of-home placement of the child/adolescent with serious emotional disturbances and behavioral difficulties. Providing respite

services to these families enables them to maintain their children at home and have a reduced need for expensive residential or other intensive behavioral health services. The Department estimates that 1,500 families will each receive an average of 30 hours of respite service during the fiscal year.

Since its inception, the Community Mental Health Program has dramatically increased its capacity to provide a more unified system of treatment and support services for persons with serious mental illness. As a result, an increasing number of people have been able to experience recovery and lead productive lives in their communities and avoid prolonged hospitalization. In Fiscal Year 2015-2016 an estimated 204,090 people will be provided community mental health services and an estimated 205,000 will receive services in Fiscal Year 2016-2017.

COMMUNITY HOSPITAL INTEGRATION PROJECTS PROGRAM AND SOUTHEAST INTEGRATION PROJECTS PROGRAM

Beginning in Fiscal Year 1991-1992, the Community Hospital Integration Projects Program (CHIPP) links the county-operated community programs and the State mental hospitals by transferring individuals and resources from the hospital program to community programs. This integration program discharges from State mental hospitals individuals with complex service needs, but who no longer need inpatient psychiatric treatment, to integrated community programs. The county program develops the community resources and services needed for each person discharged through CHIPP. The CHIPP is a mechanism of reallocating funds to the community for the development of new alternative community-based treatment services and supports.

The community services that are developed with CHIPP funds are not only available to persons discharged from State mental hospitals, but to other individuals with mental illness who would otherwise need hospitalization. For each CHIPP bed, it is estimated that an additional four to five individuals with mental illness may be served. The program supports community living by creating a community capacity for diversion services to avoid future unnecessary State Hospital admissions. The success of these diversion services allow more predictable planning for future State mental hospital use and reductions in hospital costs.

Counties receiving CHIPP funding have been successful in creating service systems that support people in the community while managing State mental hospital utilization. Involvement of individuals and families in the program design, implementation, and ongoing monitoring has proven critical to the success of the program. State mental hospitals have played a vital role in preparing people for discharge, coordinating with counties during the transition to the community, and assisting counties in managing future hospital use. The success of CHIPP was also greatly enhanced by the emergence of new, highly effective atypical psychotropic medications for the treatment of schizophrenia and other psychoses.

The Southeast Integration Projects Program was implemented in the five southeastern counties (Bucks, Chester, Delaware, Montgomery, and Philadelphia) in Fiscal Year 1997-1998. This program originated as a result of the closure of Haverford State Mental Hospital and the subsequent June 1998 court order to place people who were no longer in need of inpatient psychiatric treatment into community settings. It operates in a manner similar to the CHIPP program, but provides counties the capacity to provide more specialized services to persons with a broader range of service needs.

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 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 – COMMUNITY OPPORTUNITIES

The Governor's Executive Budget for Fiscal Year 2016-2017 provides funding to support the discharge of 90 eligible individuals from State hospitals throughout the Commonwealth into CHIPP. This initiative supports the Olmstead Plan signed in January 2011, which is committed to requesting funding for 90 CHIPPs annually. It will expand home and community-based services for community placements through OMHSAS' already established CHIPP. A total of \$4.725 million will be available for six months during Fiscal Year 2016-2017.

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. Specifically, the Governor's Executive Budget for Fiscal Year 2016-2017 includes a total of \$18.326 million in State funds in the Mental Health Services Program for this purpose.