



House 1 Baker-Polito Administration FY2020 Budget Proposal: Implications for People with Behavioral Health Conditions

On January 23, 2019 Governor Charlie Baker released a \$42.7 billion state budget proposal (House 1 or H.1) for Fiscal Year 2020. The Massachusetts Association for Mental Health (MAMH) is pleased to release this brief to shed light on what the Governor’s budget proposal means for individuals with behavioral health conditions (inclusive of both mental health and substance use conditions) and their families. While the Department of Mental Health (DMH) and the Department of Public Health/ Bureau of Substance Addiction Services (DPH/BSAS) have jurisdiction over mental health services and substance use services, respectively, there are also budget accounts across numerous other state agencies that impact the behavioral health of the people of the Commonwealth.

DEPARTMENT OF MENTAL HEALTH (DMH)

Account	Description	FY 2019 GAA (\$000)	FY 2019 Projected Spending (\$000)	FY 2020 H.1 (\$000)	Variance (H.1 vs FY19 Projected Spend) (\$000)
5011-0100	DMH Administration & Operations	27,918	28,155	29,271	1,116
5042-5000	Child & Adolescent Mental Health Services	92,857	93,384	90,601	(2,783)
5046-0000	Adult Mental Health and Support Services	488,736	489,178	488,880	(298)
5046-2000	Statewide Homelessness Support Services	22,728	22,728	22,792	64
5047-0001	Emergency Services and Mental Health Care	24,103	24,103	22,169	(1,934)
5055-0000	Forensic Services Program for Mentally Ill Persons	10,797	10,859	11,006	147
5095-0015	Inpatient Facilities and Community-Based Mental Health	208,230	212,714	221,498	8,784

5046-0000 Adult Mental Health and Support Services

The Governor’s FY20 budget proposal continued support of the Adult Community Clinical Services (ACCS) program that was launched in FY19. Funding includes dollars to fully implement ACCS provider rates, improve client oversight and vendor services, and support rental subsidies. It also supports continued DMH client access to care coordination services through MassHealth’s Behavioral Health Community Partners, includes \$4.5 million for the Massachusetts Rehabilitation Commission (MRC) for employment services for 1,200 DMH clients, and supports the rental voucher program operated in partnership with the Department of Housing and Community Development.

DMH may allocate funds, not to exceed \$5 million from line item 5095-0015 Inpatient Facilities and Community-Based Mental Health for community services for people formerly receiving care at department facilities.

5042-5000 Child and Adolescent Mental Health Services

The Governor's FY20 budget proposal includes a \$2.8 million decrease in funding for child and adolescent mental health services compared to FY19 projected spending.

This line item includes funding for the Massachusetts Child Psychiatry Access Program (MCPAP), as well as funding for psychiatric and related services for youth determined to be medically ready for discharge from acute hospital units or mental health facilities, who are experiencing unnecessary delays in discharge due to the lack of more appropriate community-based settings. H.1 also permits the Commissioner of Mental Health to allocate funds from this line item to other departments within the Executive Office of Health and Human Services.¹

Reversions are not what they seem:

The proposed \$2.8M reduction in H.1 for DMH Child and Adolescent Mental Health Services is likely related to an equivalent reversion in the same account in FY18.

Reversions are always a challenge for Child, Youth, and Family services. While the number of youth served by DMH is relatively small (approximately 3,500 youth per year), per child cost can vary tremendously, from several hundred dollars for a discrete flex service such as a campership, to well over \$100,000 for some residential placements. Variations in the number of youth seeking services, an expensive residential cost-share entered into with a school district at the end of the fiscal year, or a cost-share that ends a few months early, all present budgeting challenges. DMH has made service authorization changes in FY19 in order to significantly reduce reversions in FY20 and future years. While reversions seem to indicate that the funds were not needed, cutting the funds for FY2020 *will* result in reduced services.

What the cuts mean for children and families:

If the DMH Child and Adolescent account is underfunded, youth and their families will feel the impact. \$1.5M of the \$2.8M in proposed cuts would impact roughly 750 youth who are not DMH clients, but who receive individualized youth and family supports through DMH. These children and adolescents will no longer be able to access therapeutic afterschool programs and summer camperships, which are key services that help youth remain in the community.

The proposed cuts would also result in the elimination of small afterschool programs in rural areas of the Commonwealth, compounding barriers in access to services that youth already experience in less populated areas of our state.² Again, families rely on these programs to successfully keep their children in the community.

¹ Governor Baker's Budget Recommendation, House 1 Fiscal Year 2020, DMH: Child and Adolescent Mental Health Services. Retrieved on February 15, 2019 at: https://budget.digital.mass.gov/bb/h1/fy20h1/brec_20/act_20/h50425000.htm

² Abt Associates commissioned by the Blue Cross Blue Shield of Massachusetts Foundation. (July 2017). Access to Behavioral Health Care in Massachusetts: The Basics.

The remaining cuts proposed in H.1 would be achieved by a reduction across Flexible Supports and Caring Together Services. Flexible Support Services are designed to support the well-being and independence of youth and their families; build family cohesion; strengthen the longevity of important relationships in the youth’s life, *preventing the need for more intensive services*. Caring Together Services include clinically intensive treatment and outreach support to help build, strengthen, and maintain connections so that children and families can live together successfully.

None of these aforementioned services are available through MassHealth or any commercial health insurance. They are only provided by DMH and are critical building blocks of a support system to maintain a child at home and in the community.

5047-0001 Emergency Services and Mental Health Care

H.1 includes a decrease of \$1.9M for emergency services compared to FY19 projected spending. DMH transfers dollars to MassHealth through an interagency service agreement (ISA) for emergency services for the uninsured. The Administration reports that the \$1.9M reduction is related in a decrease in the number of uninsured individuals in the Commonwealth.

Likewise, it is well documented that individuals with mental health conditions struggle to access comprehensive emergency services. According to the latest report commissioned by the Blue Cross Blue Shield of Massachusetts Foundation, “Ready for Reform: Behavioral Health Care in Massachusetts,” “Emergency Services Programs (ESPs), mobile crisis interventions, and other urgent care programs are underfunded and struggle to hire qualified staff.”³ Resources allocated to this line item should be closely monitored to ensure access timely, quality services.

DEPARTMENT OF PUBLIC HEALTH (DPH)

Account	Description	FY2019 GAA (\$000)	FY 2019 Spending (\$000)	FY 2020 H.1 (\$000)	Variance (FY20 H.1 vs FY19 Spending) (\$000)
4510-0110	Community Health Center Services	1,279	1,284	514	(770)
4501-0790	Regional Emergency Medical Services	807	807	500	(307)
4512-0200	Bureau of Substance Addiction Services *Marijuana Regulation Fund 60.66%, General Fund 39.34%	141,863	141,998	139,363	(2,635)
4512-0201	Substance Abuse Step-Down Recovery Services	4,908	4,908	4,908	-
4512-0202	Jail Diversion for Nonviolent Offenders with Opioid or Opiate Addiction	5,000	2,500	1,940	(560)
4512-0203	Young Adult Substance Use Treatment and Early Intervention (Pilot)	1,440	1,440	1,440	-

³ Manatt Health commissioned by the Blue Cross Blue Shield of Massachusetts Foundation. (January 2019). Ready for Reform: Behavioral Health Care in Massachusetts.

4512-0204	Nasal Naloxone Pilot Expansion	1,020	1,020	1,020	-
4513-1020	Early Intervention Services	29,300	30,396	30,825	(429)
4512-1026	Suicide Prevention and Intervention Program	4,491	4,478	4,319	(159)
4513-1130	Domestic Violence and Sexual Assault Prevention and Treatment	37,322	37,942	37,836	(106)
4590-0250	School-Based Health Programs	12,841	12,858	11,804	(1,054)
4590-2010	Grandparents Raising Grandchildren Opioid Commission	50	50	50	-
4513-1027	Samaritans Inc. Suicide Prevention Services	400	400	0	(400)
4510-0112	Postpartum Depression Pilot Program	200	200	0	(200)

Prevention, Early Intervention, Treatment and Recovery for Substance Use conditions

H.1 includes \$266 million across several state agencies for treatment and services for substance use conditions, a \$48 million or 22% increase over FY19 projected spending. The \$266 million includes:

- \$152 million for the Department of Public Health, including \$139 million through the Bureau of Substance Addiction Services (BSAS)
- \$49.4 million to expand MassHealth treatment services for people with substance use conditions, including people with co-occurring mental health conditions; this funding is made available through a federal 1115 waiver that allows the Commonwealth to increase MassHealth spending for addiction services
- \$16.7 million in new funding to fulfill requirements of the CARE Act (a major piece of legislation passed in August 2018 to address the opioid crisis), including expansion of medication-assisted treatment (MAT) to individuals in Houses of Correction who will be transitioned to treatment upon release
- \$13.3 million to support more than 250 beds at the Massachusetts Alcohol and Substance Abuse Center (MASAC) in Plymouth
- \$10.9 million in funding for 45 beds at Taunton State Hospital to support women who are civilly committed under Section 35
- \$9.1 million for mental health and substance use grants to schools, as well as continued funding for Recovery High Schools

Combatting Substance Use – Department of Public Health Line Items

Across all Department of Public Health (DPH) line items, H.1 includes \$154.5M for substance use treatment and care. This funding supports:

- \$71 M for residential services for individuals and families
- \$25 M for detox and transitional support beds
- \$6M for youth detox, transitional, and residential services
- \$4M in Section 35 (involuntary commitment) step-down beds
- Funding also supports:
 - Community coalitions (i.e. Learn to Cope) that work locally to prevent the use/abuse of opioids and prevent/reduce fatal and non-fatal opioid overdoses

- Office Based Opioid Treatment Programs
- Outpatient Treatment Programs
- Recovery Support Centers
- The Massachusetts Substance Abuse Helpline (800-327-5050)⁴

The H.1 budget proposal (outside section 30) imposes a gross receipts tax of 15 percent on the revenues of opioid manufacturers from the sales of their opioid products that are dispensed in the Commonwealth. Revenues associated with drugs used for medication-assisted treatment (MAT) and those used in inpatient settings are exempted from the tax. H.1 also includes a retail tax on electronic cigarettes and an excise tax on vapor products.

4590-0250 School-Based Health Programs

The FY19 GAA included an earmark in this line item for the Bridge to Resilient Youth in Transition Program (BRYT). BRYT is a “bridge” program that helps youth who have missed five or more days of school due to mental health crisis, hospitalization, or other serious medical problems transition successfully back to school. Funding for BRYT was not included in the H.1 budget proposal.

H.1 also does not include funding for school-based substance use verbal screening in this line item. “Screening, Brief Intervention, and Referral to Treatment (SBIRT) focuses on prevention, early detection, risk assessment, brief counseling and referral for assessment that can be utilized in the school setting. Use of a validated screening tool will enable school health teams to detect risk for substance use related problems and brief intervention strategies will help to address these concerns at an early stage in adolescents.”⁵

OFFICE OF THE SECRETARY OF HEALTH & HUMAN SERVICES/MASSEALTH

Account	Description	FY2019 GAA (\$000)	FY2019 Projected Spending (\$000)	FY 2020 H.1 (\$000)	Variance (H.1 vs FY19 Projected Spend) (\$000)
4000-0300	EOHHS and Medicaid Administration	104,536	104,188	107,817	3,629
4000-0007	Unaccompanied Homeless Youth	3,300	3,300	3,300	0
4000-0430	MassHealth - CommonHealth	170,899	167,273	157,612	(9,961)
4000-0500	MassHealth - Managed Care	5,759,010	5,640,514	5,602,463	(38,047)
4000-0601	MassHealth - Senior Care	3,5887,516	3,625,271	3,746,484	121,213
4000-0700	MassHealth - Fee for Service Payments	2,646,228	3,172,146	2,874,688	(297,458)
4000-0880	MassHealth - Family Assistance	468,899	303,570	353,369	49,799
4000-0940	MassHealth - ACA Expansion Populations	2,138,679	2,120,287	2,334,635	214,348

⁴ Executive Office of Health & Human Services. (2019, January 23). Agency Information & FY2019 Budget Proposal.

⁵ MA SBIRT TTA, About SBIRT in Schools. Retrieved on February 15, 2019 at: <https://www.masbirt.org/schools>

4000-0950	Children's Behavioral Health Initiative	256,758	256,758	261,758	5,000
4000-0990	Children's Medical Security Plan	12,097	12,097	14,700	7,603

Executive Office of Health & Human Service (EOHHS)

The Governor's proposed FY20 budget funds the Executive Office at \$350 million, a \$29 million increase (9%) above FY19 estimated spending, and includes \$20.5 million for Chapter 257 human services rates increases.

MassHealth

MassHealth continues to engage in health care delivery and financing restructuring efforts through Accountable Care Organizations (ACOs), Behavioral Health Community Partners, and Long-Term Services and Supports Community Partners. H.1 funds MassHealth at \$6.586 billion net, or \$16.539 billion gross (including the federal match). This represents a growth of 0.1 percent (gross) over estimated FY19 spending. Caseload is expected to grow by 0.6 percent in FY20 over FY19.

Pharmacy Spending

As outlined in H.1 outside section 6, EOHHS/MassHealth seeks the ability to negotiate outside of state procurement rules when dealing with pharmaceutical manufacturers for MassHealth-reimbursed drugs. If EOHHS cannot obtain a satisfactory Medicaid drug rebate, EOHHS could establish its own value of the higher cost drugs through a public process and publish those amounts on its website. And if further efforts to negotiate fail, a manufacturer can be referred to the Health Policy Commission (HPC), which can request drug pricing information and hold public hearings. The HPC could then, in turn, refer the manufacturer to the Attorney General under Chapter 93A, the Consumer Protection Statute. In addition, there is a requirement that Pharmacy Benefit Managers (PBMs) be transparent about their pricing and their rebates in contracts with MCOs and ACOs, and to limit PBM margins under these arrangements.

EXECUTIVE OFFICE OF ELDER AFFAIRS (EOEA)

Account	Description	FY 2019 GAA (\$000)	FY 2019 Projected Spending (\$000)	FY 2020 H.1 (\$000)	Variance (H.1 vs FY19 Projected Spend) (\$000)
9110-1640	Geriatric Mental Health Services Program (NEW)	0	0	500	0
9110-0600	Community Choices	228,151	228,151	232,515	4,364
9110-1604	Supportive Senior Housing Program	5,911	5,911	5,911	0
9110-1630	Home Care Services	175,054	177,101	178,956	1,855
9110-1633	Home Care Case Management and Administration	58,949	58,949	58,966	(17)
9110-1636	Protective Services	31,612	31,612	32,721	1,109
9110-1700	Elder Homeless Placement	286	286	286	0

9110-9002	Grants to Councils on Aging	17,776	17,776	16,515	(1,261)
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9110-1640 Geriatric Mental Health Services Program

The H.1 budget increases the Elder Affairs budget by \$9.3M over the FY19 GAA, including a new line item for Geriatric Mental Health Services. Geriatric Mental Health Services includes level funding in the amount of \$500,000 for Elder Mental Health Outreach Teams (EMHOTs), which had previously been funded through an earmark in the FY19 GAA. In response to the growing need for behavioral health services for older adults, a separate line item was created for this purpose.

H.1 funding also supports:

- \$4.4 million increase for the Community Choices program, which provides care in the home for nursing home eligible elders living in the community
- \$1.9 million increase for more than 350 new clients in the Home Care program in an effort to eliminate and avoid waiting lists
- A 34 percent increase in the Elder Nutrition Program, which will increase the quality of meals and decrease reliance on frozen meals

Reducing Out of Pocket Expenses for Seniors

H.1 outside section 49 includes a proposed expansion of the Medicare Savings Program (MSP) by raising the income and asset limits for program eligibility. H.1 proposes a \$4 million investment in FY20, annualizing to \$7 million, which will leverage more than \$100 million in Medicare prescription drug subsidies accruing directly to older adults on the program. This budget recommendation is projected to help approximately 40,000 low-income seniors in Massachusetts. This is the first change to the MSP eligibility since its inception in 1966.

DEPARTMENT OF CHILDREN & FAMILIES (DCF)

Account	Description	FY2019 GAA (\$000)	FY 2019 Projected Spending (\$000)	FY 2020 H.1 (\$000)	Variance (H.1 vs FY19 Projected Spend) (\$000)
4800-0015	Operations	102,779	103,788	109,847	6,059
4800-0038	Services for Children & Families	298,822	301,672	307,739	6,067
4800-0040	Family Support & Stabilization	50,500	50,500	50,971	471
4800-0200	DCF Family Resource Centers	15,500	12,309	15,000	2,691
4800-1100	Social worker case management	236,811	247,168	255,414	8,246
0950-0030	Commission on Grandparents Raising Grandchildren	112	112	114	2

4800-0200 DCF Family Resource Centers (FRCs)

H.1 includes an increase of \$2.7 million to annualize investments in Family Resource Centers (FRCs). Five “micro” FRCs will be transitioned to full-sized FRCs and two new full-sized FRCs will be created.

Family Resource Centers (FRCs) are a statewide network of community-based providers offering multi-cultural parenting programs, support groups, early childhood services, information and referral resources and education for families whose children range in age from birth to 18 years of age. Health Law Advocates’ Mental Health Advocacy Program for Kids (MHAP for Kids) improves the health and increases educational success of children with unmet mental health needs at risk for possible or further court involvement, by advocating to improve access to needed mental health services. The MHAP for Kids model puts staff attorneys in FRCs.⁶Funding for MHAP for Kids was included as an earmark in this line item in the FY19 GAA; the H.1 budget proposal does not include funding for MHAP for Kids.

EXECUTIVE OFFICE OF EDUCATION

Account	Description	FY2019 GAA	FY 2019 Projected Spending (\$000)	FY 2020 H.1 (\$000)	Variance (H.1 vs FY19 Projected Spend) (\$000)
3000-6075	Early Childhood Mental Health Consultation Services	2,500	2,500	2,500	-
7061-9612	Safe and Supportive Schools	700	711	508	(203)
7061-9607	Recovery High Schools	3,100	3,100	2,500	(600)
7066-0016	Foster Care Financial Aid	1,299	1,299	1,376	77

3000-6075 Early Childhood Mental Health Consultation Services

H.1 provides level funding for early childhood mental health consultation in early education and care programs. Preference is given to programs that limit the number of expulsions and suspensions. Eligible recipients of grants include municipal school districts, regional school districts, educational collaboratives, head start programs, licensed childcare providers, child care resource and referral centers and other qualified entities.

7061-9612 Safe and Supportive Schools

H.1 reduces funding for Safe and Supportive Schools from \$711,343 projected spending in FY19 (\$700,000 allocated in the FY19 GAA) to \$508,000 in FY20. The Baker Administration has articulated that this decrease is due to one-time costs in FY19 that should not recur in FY20. According to Section 1P of Chapter 69, "safe and supportive schools" shall mean schools that foster a safe, positive, healthy and inclusive whole-school learning environment that: (i) enables students to develop positive relationships with adults and peers, regulate their emotions and behavior, achieve academic and non-academic success in school and maintain physical and psychological health and

⁶ Massachusetts Children’s Mental Health Campaign. Retrieved on February 27, 2018 at: <https://childrensmentalhealthcampaign.org/advocacy/budget-advocacy>

well-being; and (ii) integrates services and aligns initiatives that promote students' behavioral health, including social and emotional learning, bullying prevention, trauma sensitivity, dropout prevention, truancy reduction, children's mental health, foster care and homeless youth education, inclusion of students with disabilities, positive behavioral approaches that reduce suspensions and expulsions and other similar initiatives.

7061-9607 Recovery High Schools

The Recovery High School account has been allocated \$2.5 million in the Governor’s proposed FY20 budget, down from \$3.1 million in FY19 projected spending. “Recovery High Schools are public schools where students can earn a high school diploma and are supported in their recovery from alcohol and drug use.”⁷ They are located in Beverly, Boston, Brockton, Worcester and Springfield.

7066-0016 Foster Care Financial Aid

The Governor’s FY20 budget proposal represents a \$77 million increase for Foster Care Financial Aid over FY19 projected spending. These dollars are used to cover tuition and fees for students in the custody of the Department of Children and Families (DCF) or students who have been adopted through DCF. This program supports more than 900 students enrolled in public higher education programs across Massachusetts.

DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT

Account	Description	FY 2019 GAA (\$000)	FY 2019 Projected Spending (\$000)	FY 2019 H.1 (\$000)	Variance (H.1 vs FY19 Projected Spend) (\$000)
7004-0100	Operation of Homeless Programs	5,368	5,640	5,852	212
7004-0101	Emergency Assistance Family Shelters and Services	161,746	176,530	177,932	1,402
7004-0102	Homeless Individual Shelters	48,180	48,211	48,355	144
7004-0104	Home and Healthy for Good Program	2,390	2,390	2,390	0
7004-0106	New Lease for Homeless Families Program	250	250	250	0
7004-0108	HomeBASE	32,000	27,439	25,825	(1,614)
7004-0202	Homeless Individuals Rapid Re-Housing Program	5,000	5,000	5,000	0
7004-1000	Home Heating Assistance (liheap)	0	11,000	0	(11,000)
7004-2017	Housing Choice	0	0	5,301	5,301
7004-3036	Housing Services and Counseling	3,000	3,000	3,000	0
7004-3045	Tenancy Preservation Program	1,300	1,300	1,300	0
7004-4314	Service Coordinators Program	350	350	350	0

⁷ Massachusetts Recovery High Schools. Retrieved on February 15, 2019 at: <http://www.massrecoveryhs.org/home>

7004-9005	Subsidies to Public Housing Authorities	65,650	65,650	65,500	(150)
7004-9007	Public Housing Reform	1,000	1,000	1,000	0
7004-9024	Massachusetts Rental Voucher Program	100,000	94,000	100,000	6,000
7004-9030	Alternative Housing Voucher Program	6,150	5,450	6,150	700
7004-9031	Accessible Affordable Housing Grants	2,699	2,699	2,699	0
7004-9033	Rental Subsidy Program for DMH Clients	6,548	6,548	6,548	0
7004-9315	Low-Income Housing Tax Credit Fee Retained Revenue	2,369	2,394	2,421	27
7004-9316	Residential Assistance for Families in Transition	20,000	20,000	15,274	(4,726)
7006-0040	Division of Professional Licensure	3,189	3,338	5,045	1,707

7004-9033 Rental Subsidy for DMH Clients

This line item supports rental subsidies for eligible clients of the Department of Mental Health (DMH) to help them secure quality, affordable housing. From FY18 GAA to FY19 GAA, this line item increased by \$1 million; every \$1 million increase helps approximately 80 DMH clients access quality, affordable housing to help them engage in treatment and support their recovery. H.1 includes level funding for Rental Subsidies for DMH Clients compared to the FY19 GAA. There are numerous DMH clients that could benefit from this program, including people who are homeless and people who are “stuck” in inpatient facilities because of lack of supportive housing.

7004-0108 HomeBASE

H.1 includes a significant decrease for HomeBASE compared to FY19 projected spending. “HomeBASE is a DHCD program designed to reduce the need for motels and shelters. The goal is to assist families who are facing homelessness to find alternative solutions to entering shelter and/or motels. Additionally, it seeks to reduce the number of families already in shelters and motels by providing financial assistance, resources, and services to quickly re-house these families.”⁸

7004-2017 Housing Choice

The Governor’s FY20 budget proposal includes a \$5.3 million increase over FY19 projected spending for Housing Choice. This funding is for cities and towns that have met housing production goals over the past five years, providing them with an incentive to plan for and build diverse housing stock.

7004-9024 Massachusetts Rental Voucher Program

The Massachusetts Rental Voucher Program (MRVP) supports low-income families and individuals by offering both tenant- and project-based rental subsidies. The tenant-based voucher is assigned to the individual and is valid for any housing unit that meets the standards of the state sanitary code. Project-based vouchers are assigned to a specific housing unit or development. “The owner rents these units to a program eligible tenant, and project-based tenants who move forfeit the

⁸ Metro Housing Boston, HomeBASE. Retrieved on February 15, 2019 at: <https://www.metrohousingboston.org/what-we-do/specialized-services/homebase/>

subsidy. Regional non-profit housing agencies or local housing authorities administer the program locally.”⁹ H.1 would support 9,240 vouchers in FY20, a 34% increase since FY15.

7004-9316 Residential Assistance for Families in Transition (RAFT)

“The state-funded RAFT program provides eligible households up to \$4,000 per 12-month period that can be used to help retain their housing, obtain new housing, or otherwise avoid becoming homeless. Program funds can be used for: rental or mortgage arrearages; security deposits; first and last month’s rent; utility arrearages; and furniture (if connected to a housing crisis).”¹⁰ H.1 decreases RAFT funding by \$4.7 million compared to FY19 projected spending.

MASSACHUSETTS REHABILITATION COMMISSION (MRC)

Account	Description	FY2019 GAA (\$000)	FY 2019 Spending (\$000)	FY 2020 H.1 (\$000)	Variance (H.1 vs FY19 Projected Spend) (\$000)
4120-0200	Independent Living Centers	7,146	7,146	7,146	--
4120-4010	Turning 22 Programs and Services	322	322	327	5
4120-1000	Massachusetts Rehabilitation Commission	351	351	401	50
4120-2000	Vocational Rehabilitation for People with Disabilities	10,419	10,633	18,284	7,651
4210-3000	Employment Assistance	2,189	12,348	2,437	(9,911)

The H.1 budget funds the Massachusetts Rehabilitation Commission (MRC) at \$61.5 million, a \$1.1 million decrease (-1.7 percent) below FY19 spending and a \$9.8 million increase (+19 percent) above FY19 GAA. Core services will be maintained, despite decreased federal funding.

JUDICIARY & PUBLIC SAFETY AND SECURITY

Account	Description	FY 2019 GAA (\$000)	FY 2019 Projected Spending (\$000)	FY 2020 H.1 (\$000)	Variance (H.1 vs FY19 Projected Spend) (\$000)
0330-0599	Recidivism Reduction Pilot Program	1,401	1,429	1,469	40

⁹ Massachusetts Department of Housing and Community Development, Massachusetts Rental Voucher Program. Retrieved on February 15, 2019 at: <https://www.mass.gov/service-details/massachusetts-rental-voucher-program-mrvp>

¹⁰ Metro Housing Boston, Rental Assistance Program for Families in Transition. Retrieved on February 15, 2019 at: <https://www.metrohousingboston.org/what-we-do/specialized-services/raft/>

0330-0601	Specialty Drug Court	5,745	5,767	5,837	70
0330-0612	Sequential Intercept Model Project	200	200	200	0
0339-1005	Divert Juveniles from Criminal Justice	350	350	350	0
0339-1011	Community-Based Reentry Programs	5,000	5,000	2,500	(2,500)
0340-0203	Drug Diversion and Drug Prevention Education Program	495	495	495	0
8910-1010	Hampden Sheriff's Regional Mental Health Stabilization Unit	1,091	1,126	1,091	(35)
8910-1101	Middlesex Sheriff's Regional Mental Health Stabilization Unit	900	900	905	5
8200-0200	Municipal Police Training Committee	4,869	4,957	4,942	(15)
8900-0002	Massachusetts Alcohol and Substance Abuse Center	10,750	10,750	13,250	2,500
8900-0003	Behavioral Health and Residential Treatment	0	3,603	4,804	1,201
8900-1100	Re-entry Programs	580	580	500	(80)

0339-1011 Community Based Re-entry Programs

H.1 includes a \$2.5 million decrease in Community Based Re-entry Programs compared to FY19 projected spending. The description of Community Based Re-entry Programs is as follows: "For the establishment of a grant program to be administered by the Office of the Commissioner of Probation for community based residential re-entry programs to reduce recidivism by providing transitional housing, workforce development and case management to individuals returning to the community from county jails and state prisons, and individuals on parole or on probation; provided, that these programs shall provide supervision and accountability as needed and that the money shall be awarded through a competitive process to qualified nonprofit organizations with a documented history of providing comprehensive, evidence-based community residential re-entry services; provided further, that applicants shall provide a plan for ensuring that proposed programs shall be implemented with fidelity to a research-based or evidence-based program design; provided further, that not less than \$1,000,000 shall be spent on women and elderly citizens returning from incarceration; and provided further, that the department of probation shall provide an annual report on the outcomes and recidivism rates of the participants to the house and senate committees on ways and means not later than March 2, 2020."¹¹

The Commissioner of Probation oversees the Massachusetts Probation Service and the Office of the Community Corrections, which includes 105 probation departments and 18 community corrections

¹¹ Governor Baker's Budget Recommendation, House 1 Fiscal Year 2020, Community Based Re-entry Programs. Retrieved on February 15, 2019 at: https://budget.digital.mass.gov/bb/h1/fy20h1/brec_20/act_20/h03391011.htm

centers, the Electronic Monitoring Center, and the Trial Court Community Service Program.

8900-1100: Re-entry Programs

H.1 includes a \$80,000 decrease in Re-entry Programs compared to FY19 projected spending. This includes re-entry programs at the Department of Correction intended to reduce recidivism rates.

DEPARTMENT OF VETERANS SERVICES

Account	Description	FY 2019 GAA (\$000)	FY 2019 Projected Spending (\$000)	FY 2020 H.1 (\$000)	Variance (H.1 vs FY19 Projected Spend) (\$000)
1410-0012	Veterans' Outreach Centers Including Homeless Shelters	5,284	5,284	5,284	0
1410-0075	Train Vets to Treat Vets	250	250	250	0
1410-0250	Assistance to Homeless Veterans	3,233	3,233	3,233	0

1410-0012 Veteran’s Outreach Centers Including Homeless Shelters

Funding in H.1 for line item 1410-0012 includes \$1.3 million clinical care, education, and training in veterans’ behavioral health issues, including post-traumatic stress, traumatic brain injury, substance use disorder, and suicide prevention.

ADVOCACY AND/OR COMPLIANCE COMMISSIONS AND OFFICES

Account	Description	FY2019 GAA (\$000)	FY 2019 Spending (\$000)	FY 2020 H.1 (\$000)	Variance (H.1 vs FY19 Projected Spend) (\$000)
0940-0100	MA Commission Against Discrimination	7,710	7,600	7,958	358
1107-2501	Disabled Persons Protection Commission	4,215	4,215	4,634	419
0930-0100	Office of the Child Advocate	1,200	1,294	1,337	43