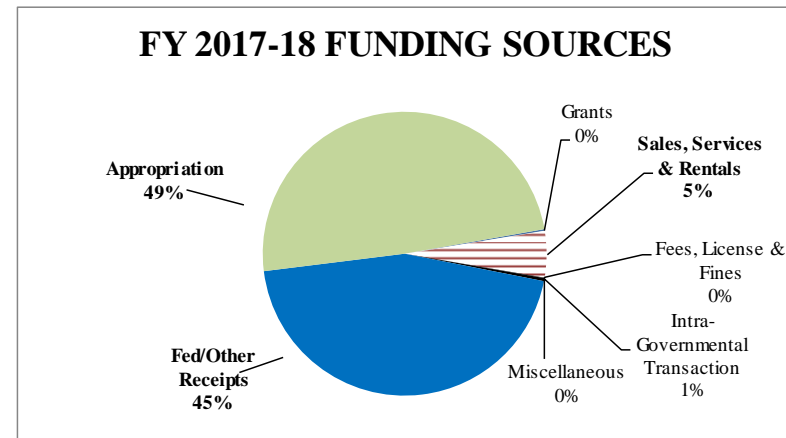
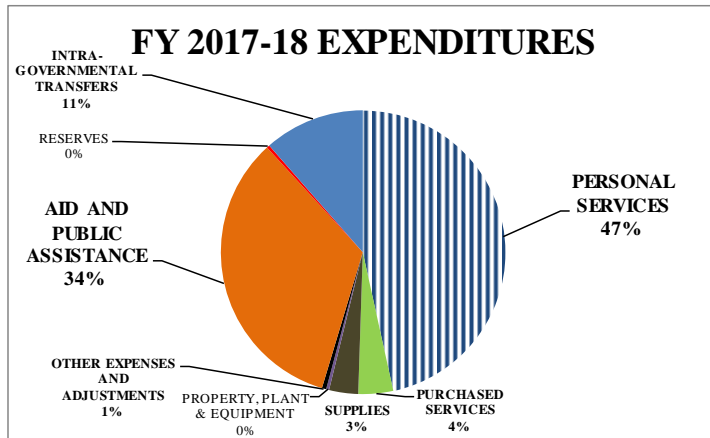


## Division of Mental Health, Developmental Disabilities and Substance Abuse Services

*Purpose: Providing quality support to achieve self-determination for individuals with intellectual and/or developmental disabilities and quality services to promote treatment and recovery for individuals with mental illness and substance use disorders.*

### FY 2017-18 BASE BUDGET



#### BASE BUDGET

Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
PERSONAL SERVICES	\$ 622,276,410	\$ 686,397,083	\$ 685,449,707	\$ 6,954,800	\$ 692,404,507	\$ 6,954,800	\$ 692,404,507
PURCHASED SERVICES	\$ 66,602,041	\$ 58,515,222	\$ 60,814,569	\$ (1,823,231)	\$ 58,991,338	\$ (1,823,231)	\$ 58,991,338
SUPPLIES	\$ 41,400,115	\$ 49,000,698	\$ 49,194,528	\$ (7,300)	\$ 49,187,228	\$ (7,300)	\$ 49,187,228
PROPERTY, PLANT & EQUIPMENT	\$ 6,841,136	\$ 5,003,347	\$ 5,054,988	\$ -	\$ 5,054,988	\$ -	\$ 5,054,988
OTHER EXPENSES AND ADJUSTMENTS	\$ 16,105,785	\$ 7,242,747	\$ 7,242,747	\$ -	\$ 7,242,747	\$ -	\$ 7,242,747
AID AND PUBLIC ASSISTANCE	\$ 370,296,282	\$ 347,960,014	\$ 352,103,503	\$ 146,979,938	\$ 499,083,441	\$ 145,750,902	\$ 497,854,405
RESERVES	\$ -	\$ 2,136,888	\$ 1,998,556	\$ 3,012,310	\$ 5,010,866	\$ 3,012,310	\$ 5,010,866
INTRA-GOVERNMENTAL TRANSFERS	\$ 224,346,610	\$ 177,940,778	\$ 180,488,651	\$ (10,000,000)	\$ 170,488,651	\$ (10,000,000)	\$ 170,488,651
Total Requirements	\$ 1,347,868,379	\$ 1,334,196,777	\$ 1,342,347,249	\$ 145,116,517	\$ 1,487,463,766	\$ 143,887,481	\$ 1,486,234,730
GRANTS	\$ 2,667,024	\$ 1,469,142	\$ 2,682,339	\$ 489	\$ 2,682,828	\$ 489	\$ 2,682,828
SALES, SERVICES & RENTALS	\$ 56,846,068	\$ 70,803,726	\$ 74,928,966	\$ 3,867,522	\$ 78,796,488	\$ 7,605,705	\$ 82,534,671
FEES, LICENSE & FINES	\$ 573,231	\$ 801,412	\$ 787,521	\$ 2,193	\$ 789,714	\$ 2,193	\$ 789,714
MISCELLANEOUS	\$ 10,375	\$ -	\$ 10,375	\$ -	\$ 10,375	\$ -	\$ 10,375
INTRAGOVERNMENTAL TRANSACTION	\$ 69,639,664	\$ 5,335,290	\$ 5,165,111	\$ -	\$ 5,165,111	\$ -	\$ 5,165,111
INTRAGOVERNMENTAL TRANSACTION(Federal Funds)	\$ 623,356,969	\$ 669,761,346	\$ 672,986,817	\$ (4,620,255)	\$ 668,366,562	\$ (9,587,474)	\$ 663,399,343
Total Receipts	\$ 753,093,330	\$ 748,170,916	\$ 756,561,129	\$ (750,051)	\$ 755,811,078	\$ (1,979,087)	\$ 754,582,042
<b>Net Appropriation</b>	<b>\$ 594,775,049</b>	<b>\$ 586,025,861</b>	<b>\$ 585,786,120</b>	<b>\$ 145,866,568</b>	<b>\$ 731,652,688</b>	<b>\$ 145,866,568</b>	<b>\$ 731,652,688</b>
FTE							
Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
	11,142.310	11,296.870	11,201.300	-	11,201.300	-	11,201.300
<b>Total FTE</b>	<b>11,142.310</b>	<b>11,296.870</b>	<b>11,201.300</b>	<b>-</b>	<b>11,201.300</b>	<b>-</b>	<b>11,201.300</b>

## Increase/Decrease Detail - NR Items removed, annualization and other changes

	<b>Total 2017-18</b>	<b>Total 2018-19</b>
<b>NR Items removed</b>		
Single Stream Funding Reduction	\$ 152,850,133	\$ 152,850,133
Three Way Psychiatric Beds	\$ (2,463,750)	\$ (2,463,750)
FY 2016-17 Salary and Benefits	\$ (1,984,504)	\$ (1,984,504)
Cherry Hospital Operating Costs	\$ 3,000,000	\$ 3,000,000
Broughton Hospital Maintenance	\$ (500,000)	\$ (500,000)
Controlled Substance Reporting	\$ (1,253,400)	\$ (1,253,400)
Gov Task Force	\$ (10,000,000)	\$ (10,000,000)
<b>Parital Year Funding Annualized</b>		
<b>Other Changes</b>		
Restore DOJ funding	\$ 4,996,814	\$ 4,996,814
Longevity	\$ 287,295	\$ 287,295
Retirement increase	\$ 933,980	\$ 933,980
<b>Total</b>	<b>\$ 145,866,568</b>	<b>\$ 145,866,568</b>

### Major Programs

MH/DD/SA Workforce Development  
 Enforce Underage Drinking Laws  
 Substance Abuse Prevention-General and Targeted  
 Community Services - Single Stream Funding  
 Community Substance Abuse Services  
 Community Mental Health Services  
 Community Developmental Disability Services  
 Community Crisis Services

#### State Operated Facilities:

Broughton Hospital  
 Cherry Hospital  
 Central Regional  
 Murdoch Developmental Center  
 Wright School  
 J. Iverson Riddle Developmental Center

#### Neuro Medical Treatment Centers:

Longleaf  
 Black Mountain  
 O'Berry  
ADATC:  
 Julian F. Keith  
 R J Blackley  
 Walter B. Jones

### S.L. 2015-241: 2015 Appropriations Act Significant Actions

	<b><u>FY 2015-16</u></b>	<b><u>FY 2016-17</u></b>
New Broughton Hospital funding for technology infrastructure, furniture and equipment	\$ 16,598,589 NR	
Reduces single stream funding	\$ (110,808,752) NR	\$ (152,850,133) NR
Inflationary increases for State facilities utilities, food and other costs	\$ 2,819,802 R	\$ 3,158,730 R
Increases the number of community hospitals beds through three way contracts	\$ 2,463,750 NR	\$ 2,463,750 NR

- 12F.1 - Funds for local inpatient psychiatric beds or bed days to increase number of community beds available to LME/MCOs under the three way contracts.  
 12F.6 - Funding for Traumatic Brain Injury  
 12F.7 - Use of proceeds from sale of Dix property to fund conversion of medical/surgical beds or establishment of new psychiatric beds  
 12F.8 - Funding for Community Mobile Crisis management pilot  
 12F.10 - Joint Justice and Public Safety and Behavioral Health study for the intersection of justice and public safety and behavioral health.  
 12F.12 - LME/MCO purchase of inpatient alcohol and substance abuse treatment services that eliminates appropriation for AFATC and transitions them to 100% receipt supported over next 10 years.

### S.L. 2016-94: 2016 Appropriations Act Significant Actions

	<b><u>FY 2016-17</u></b>
Governor's Task force recommendations	\$ 10,000,000 R
Governor's Task force recommendations	\$ 10,000,000 NR
Reduces operating costs at Cherry Hospital for expanded bed capacity	\$ (3,000,000) NR

- 12F.1 - Medication assisted Opioid use disorder treatment pilot program over three years administered through FQHCs to address growing opioid addition and overdose crisis.  
 12F.4 - Use of Dorothea Dix Hospital property funds to convert existing beds and/or establish new psychiatric inpatient beds and establish 2 new facility basis crisis centers for children and adolescents.  
 12F.5 - Traumatic brain injury funding  
 12F.6 - Improve controlled substances reporting system access and utilization to purge data more than 6 years old on a quarterly basis.  
 12F.7 - Controlled substances reporting system improvements in security, functionally and interface capabilities.  
 12F.9 - Expanded use of funds for inpatient psychiatric beds authorizing use of up to 10% of funds allocated in three way contracts to pay for facility based crisis and non-hospital detoxification.  
 12F.10 - Strategic Plan for improvement of behavioral health services that identifies a lead agency and is based on need, with defined outcomes and establishes solvency standards.

### 2017 - Major Budget Issues Potentially Requiring Legislative Action