



Fight the Opioid Epidemic through Substance Use Disorder Treatment and Recovery Services

Directs more than \$9 million in community mental health funding to expand treatment and recovery services for individuals with Opioid Use Disorders. Substance use disorders are a leading cause of accidental death in North Carolina, and treatment and recovery services are part of the solution. An additional \$11 million for TROSA and other treatment programs will assist in recovery-to-workforce solutions.

Improve School Safety and Youth Mental Health

Trains additional educators and school staff in youth Mental Health First Aid, and expands the use of innovative programs to support the mental health needs of children and youth. This budget also funds early childhood programs and critical new family strengthening initiatives that will support families, address childhood trauma, and help to prevent adverse mental health outcomes later in life. These recommendations are part of a \$130 million comprehensive plan to address school safety and youth mental health that spans DHHS, DPS, DPI, and Statewide Reserves.

Invest in Early Learning

Invests nearly \$40 million in early education by adding 1,000 NC Pre-K slots; assists providers in building capacity to accommodate the increased number of slots in the next biennium; supports all 100 counties to improve early childhood educational outcomes and better prepare children for school; and funds over 9,000 additional slots for children from low-income working families to receive subsidized, high quality child care services; and increases the Child Care Subsidy market rate in selected counties.

Close the Health Coverage Gap for Healthier North Carolinians and a Healthier Economy

Recommends expanding Medicaid to cover 670,000 additional individuals and secure North Carolina's share of federal resources to inject over \$4 billion in direct spending into the state.

Transform Medicaid and Health Choice Service Delivery

Provides funding to support the transition of the Medicaid and Health Choice programs from fee-for-service to managed care, including startup costs, by leveraging \$21.4 million of the Medicaid Contingency Reserve.

Create Water Health Safety Unit

Provides funding for a new Water Health Safety Unit in the Department of Health and Human Services (DHHS) Division of Public Health, ensuring the division has the resources it needs to protect the health of North Carolinians by identifying and preventing adverse health effects due to toxic substances, such as GenX. This recommendation is part of a \$14.5 million package with DHHS and the Department of Environmental Quality (DEQ) to address the safety and quality of North Carolina's environment.

Recognize Public Safety and Mental Health Hospital Personnel

Provides \$4.8 million for an additional \$1,000 salary increases for Law Enforcement Officers and Health and Human Services employees based at state-operated health facilities. This is in addition to the cost of living adjustment for most state employees.

Central Management and Support Aging and Adult Services Child Development and Early Education
Public Health Social Services Medical Assistance NC Health Choice Health Benefits
Mental Health/Developmental Disabilities/Substance Abuse Services
Services for the Blind, Deaf and Hard of Hearing Health Services Regulation Vocational Rehabilitation

Division of Central Management and Support (14410)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	184,288,098	211,236,378	226,171,202	18,029,628	-	18,029,628	244,200,830	15.61%	7.97%
Receipts	72,579,442	94,081,169	103,401,797	150,000	-	150,000	103,551,797	10.07%	0.15%
Net Appropriation	111,708,656	117,155,209	122,769,405	17,879,628	-	17,879,628	140,649,033	20.05%	14.56%
Positions (FTE)	837.000	887.750	909.750			0.000	909.750	2.48%	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Cost of Living Adjustment Reserve - State Employees			
Provides funds for the greater of a \$1,250 or 2% cost of living adjustment for state employees. Funds are also provided for salary increases for state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation adjustments. The net appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is \$12.26 billion, an increase of over \$321 million for FY 2018-19.			
Requirements	\$ 10,803,875	\$ -	\$ 10,803,875
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 10,803,875	\$ -	\$ 10,803,875
Positions			0.000
2 - Compensation Increase Reserve - Public Safety & Mental Health			
Provides funds for an additional \$1,000 annual recurring salary increase for certified law enforcement officers and employees in positions based at state-operated health facilities.			
Requirements	\$ 4,950,196	\$ -	\$ 4,950,196
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 4,950,196	\$ -	\$ 4,950,196
Positions			0.000
3 - TSERS Retirement Contribution			
Increases the state's contribution for members of the Teachers' and state Employees' Retirement System (TSERS) supported by the General Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.0 billion in FY 2018-19, an increase of \$57.5 million for FY 2018-19			
Requirements	\$ 1,775,557	\$ -	\$ 1,775,557
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 1,775,557	\$ -	\$ 1,775,557
Positions			0.000
4 - Rural Health Physicians Loan Repayment Program			
Provides funds to attract and help retain five to eight health care professionals to rural North Carolina to increase access to quality care in underserved areas. The Office of Rural Health identifies a need for behavioral health services in rural areas and funding would be used to expand the loan repayment program to recruit behavioral health mid-levels (e.g. nurse practitioners, physicians assistants), a subset of behavioral health providers that are currently not recruited by the program.			
Requirements	\$ 500,000	\$ -	\$ 500,000
Less Receipts	\$ 150,000	\$ -	\$ 150,000
Net Appropriation	\$ 350,000	\$ -	\$ 350,000
Positions			0.000
Net Adjustments			
Requirements	\$ 18,029,628	\$ -	\$ 18,029,628
Less Receipts	\$ 150,000	\$ -	\$ 150,000
Net Appropriation	\$ 17,879,628	\$ -	\$ 17,879,628
Positions			0.000

Division of Aging and Adult Services (14411)

	<u>2017 Session Law-Enacted</u>			<u>2018 Legislative Session Recommended - FY 2018-19</u>				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	106,104,154	108,505,146	107,306,747	81,758	-	81,758	107,388,505	(1.03%)	0.08%
Receipts	62,202,904	62,429,113	62,157,642	81,758	-	81,758	62,239,400	(0.30%)	0.13%
Net Appropriation	43,901,250	46,076,033	45,149,105	-	-	-	45,149,105	(2.01%)	-
Positions (FTE)	76.000	76.000	76.000			1.000	77.000	1.32%	1.32%

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
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1 - Health and Safety of Vulnerable Adults

Funds one full-time equivalent (FTE) who will support expanded Adult Protective Services and Guardianship staff in county Departments of Social Services. The position will provide training, technical assistance, and program oversight to agencies hiring new staff to meet the increased need in both programs. This recommendation is supported by Social Services Block Grant (SSBG) funds.

Requirements	\$ 81,758	\$ -	\$ 81,758
Less Receipts	\$ 81,758	\$ -	\$ 81,758
Net Appropriation	\$ -	\$ -	\$ -
Positions			1.000

Net Adjustments

Requirements	\$ 81,758	\$ -	\$ 81,758
Less Receipts	\$ 81,758	\$ -	\$ 81,758
Net Appropriation	\$ -	\$ -	\$ -
Positions			1.000

Division of Child Development and Early Education (14420)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	688,782,930	724,133,566	740,722,567	67,918,346	34,392,235	102,310,581	843,033,148	16.42%	13.81%
Receipts	455,854,234	455,705,065	462,390,252	64,493,346	34,392,235	98,885,581	561,275,833	23.17%	21.39%
Net Appropriation	232,928,695	268,428,501	278,332,315	3,425,000	-	3,425,000	281,757,315	4.97%	1.23%
Positions (FTE)	316.000	316.000	316.000			9.000	325.000	2.85%	2.85%

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
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1 - NC Pre-K Capacity Building

Invests almost \$25 million in Temporary Assistance for Needy Families (TANF) block grant funds to increase the NC Pre-K reimbursement rate by 10% per slot and the administrative support by 2%. This effort will assist providers in building capacity to accommodate the increasing number of Pre-K slots. This funding will serve an additional 1,000 at-risk four-year-olds, for a total of 2,000 new slots in the 2018-19 school year.

Requirements	\$ 24,894,607	\$ -	\$ 24,894,607
Less Receipts	\$ 24,894,607	\$ -	\$ 24,894,607
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000

2 - Smart Start for Children

Increases the State's investment in Smart Start by over 10%. This will provide increased support and flexibility at the local level to all 100 counties in an effort to improve early childhood educational outcomes and better prepare children for school. Research released in 2016 found that state investments in Smart Start resulted in higher test scores, less grade retention, and fewer special education placements.

Requirements	\$ 15,000,000	\$ -	\$ 15,000,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 15,000,000	\$ -	\$ 15,000,000
Positions			0.000

3 - Child Care for Working Families

Provides over 9,000 additional slots for child care subsidy payments for children from low-income working families. Subsidy payments allow these families to receive high quality child care services so that parents can go to work, attempt to find work, or receive job training. This funding also increases the Child Care Subsidy market rates to 100% of the most recent market rate survey recommendation for preschool and school-age children in Tier 3 counties to improve child care capacity in those counties. In addition, this recommendation replaces \$11.6 million in state appropriation in the Subsidized Child Care program with Child Care and Development Fund (CCDF) block grant funding.

Requirements	\$ 26,792,765	\$ 34,392,235	\$ 61,185,000
Less Receipts	\$ 38,367,765	\$ 34,392,235	\$ 72,760,000
Net Appropriation	\$ (11,575,000)	\$ -	\$ (11,575,000)
Positions			0.000

4 - Child Care Quality Improvement

Establishes nine FTE to improve the quality of child care in North Carolina and provide administrative oversight. These positions will be supported entirely by the Child Care and Development Fund (CCDF) block grant and include one business officer, one business systems analyst, and seven positions to assist in child care regulation - one lead investigation manager, two lead investigation consultants, one CDC training/planning development supervisor, one administrative officer, one processing assistant, and one office assistant. Funding is also provided to support DCDEE positions funded through the CCDF block grant.

Requirements	\$ 1,230,974	\$ -	\$ 1,230,974
Less Receipts	\$ 1,230,974	\$ -	\$ 1,230,974
Net Appropriation	\$ -	\$ -	\$ -
Positions			9.000

Net Adjustments

Requirements	\$ 67,918,346	\$ 34,392,235	\$ 102,310,581
Less Receipts	\$ 64,493,346	\$ 34,392,235	\$ 98,885,581
Net Appropriation	\$ 3,425,000	\$ -	\$ 3,425,000
Positions			9.000

Division of Public Health (14430)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	766,709,237	882,569,236	878,301,238	1,617,546	9,960	1,627,506	879,928,744	(0.30%)	0.19%
Receipts	601,422,979	725,174,713	723,316,020	(1,500,000)	-	(1,500,000)	721,816,020	(0.46%)	(0.21%)
Net Appropriation	165,286,258	157,394,523	154,985,218	3,117,546	9,960	3,127,506	158,112,724	0.46%	2.02%
Positions (FTE)	1,908.260	1,922.260	1,922.260			4.000	1,926.260	0.21%	0.21%

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Water Health Safety Unit			
Provides funding to support four FTE in the Occupational and Environmental Epidemiology Branch's Medical and Risk Assessment Unit. The new staff will ensure the unit is able to address issues around emerging contaminants in the state's water resources, such as Gen X.			
Requirements	\$ 526,863	\$ 9,960	\$ 536,823
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 526,863	\$ 9,960	\$ 536,823
Positions			4.000
2 - The State Laboratory of Public Health			
Continues the state's investment in protecting the health of its residents by restoring and increasing funding to the State Laboratory of Public Health. The expansion replaces lost Medicaid receipts, and puts funds toward maintenance agreements, the increased costs of administering the Newborn Screening Program, and an equipment replacement schedule.			
Requirements	\$ 590,683	\$ -	\$ 590,683
Less Receipts	\$ (2,000,000)	\$ -	\$ (2,000,000)
Net Appropriation	\$ 2,590,683	\$ -	\$ 2,590,683
Positions			0.000
3 - SHIFT NC			
Funds an expansion of SHIFT NC, a statewide nonprofit that partners with local Departments of Social Services/LINKS programs to implement teen pregnancy prevention curricula with youth in foster care. This item will support eight existing partnerships and fund as many as three more. This recommendation is funded with Temporary Assistance for Needy Families (TANF) block grant funds.			
Requirements	\$ 500,000	\$ -	\$ 500,000
Less Receipts	\$ 500,000	\$ -	\$ 500,000
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000
Net Adjustments			
Requirements	\$ 1,617,546	\$ 9,960	\$ 1,627,506
Less Receipts	\$ (1,500,000)	\$ -	\$ (1,500,000)
Net Appropriation	\$ 3,117,546	\$ 9,960	\$ 3,127,506
Positions			4.000

Division of Social Services (14440)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	1,858,402,810	1,879,745,173	1,886,329,905	10,200,000	-	10,200,000	1,896,529,905	0.89%	0.54%
Receipts	1,664,690,812	1,678,772,048	1,681,125,061	10,200,000	-	10,200,000	1,691,325,061	0.75%	0.61%
Net Appropriation	193,711,998	200,973,125	205,204,844	-	-	-	205,204,844	2.11%	-
Positions (FTE)	425.000	427.000	427.000			1.000	428.000	0.23%	0.23%

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - School Safety and Youth Mental Health - Social Services			
Funds one FTE as well as early childhood programs and critical new family strengthening initiatives that will support families, address childhood trauma, and prevent adverse mental health outcomes later in life. This recommendation is funded with Temporary Assistance for Needy Families (TANF) block grant funds.			
Requirements	\$ 10,200,000	\$ -	\$ 10,200,000
Less Receipts	\$ 10,200,000	\$ -	\$ 10,200,000
Net Appropriation	\$ -	\$ -	\$ -
Positions			1.000
Net Adjustments			
Requirements	\$ 10,200,000	\$ -	\$ 10,200,000
Less Receipts	\$ 10,200,000	\$ -	\$ 10,200,000
Net Appropriation	\$ -	\$ -	\$ -
Positions			1.000

Division of Medical Assistance (14445)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	14,170,606,492	14,305,119,778	14,637,232,551	1,895,335,007	1,900,000	1,897,235,007	16,534,467,558	15.58%	12.96%
Receipts	10,655,550,929	10,614,364,607	10,835,551,339	1,859,330,090	4,145,884	1,863,475,974	12,699,027,313	19.64%	17.20%
Net Appropriation	3,515,055,562	3,690,755,171	3,801,681,212	36,004,917	(2,245,884)	33,759,033	3,835,440,245	3.92%	0.89%
Positions (FTE)	418.500	416.510	416.510			2.000	418.510	0.48%	0.48%

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Medicaid Coverage Gap			
Increases access to Medicaid to cover 670,000 additional individuals effective January 1, 2019, securing North Carolina's share of federal resources, and injecting over \$4.4 billion in direct spending into the state. This will create more than 40,000 jobs, bolster hospitals, and increase healthcare access. The non-federal share of expansion costs is provided through health care provider contributions.			
Requirements	\$ 1,439,113,308	\$ -	\$ 1,439,113,308
Less Receipts	\$ 1,439,113,308	\$ -	\$ 1,439,113,308
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000
2 - Medicaid Program Funding Plan			
Provides funds to reflect longstanding and expected changes in the federal participation rate based on an improved North Carolina economy and changes in enrollment, utilization, costs, rates, and services associated with the Medicaid program for the upcoming fiscal year. This recommendation reflects the amount of change from the FY 2018-19 Medicaid budget as enacted in SL 2017-57.			
Requirements	\$ 442,888,130	\$ -	\$ 442,888,130
Less Receipts	\$ 412,062,371	\$ 3,045,884	\$ 415,108,255
Net Appropriation	\$ 30,825,759	\$ (3,045,884)	\$ 27,779,875
Positions			0.000
3 - Developmental Disability Innovations Waiver Program			
Provides an additional 50 North Carolina Innovations Waiver slots, and creates 150 North Carolina Innovations Waiver slots for individuals that do not need the full range or intensity of services offered under the current waiver, but who will benefit from services at their specific level of need.			
Requirements	\$ 7,961,361	\$ -	\$ 7,961,361
Less Receipts	\$ 5,355,807	\$ -	\$ 5,355,807
Net Appropriation	\$ 2,605,554	\$ -	\$ 2,605,554
Positions			0.000
4 - Medicaid Security Requirements			
Provides funding for multifactor authentication for NCTracks providers accessing the claims payment system and to develop and operate/maintain the General Assembly mandated NCTracks enhancements that allow the ability to detect and prevent fraud, waste and abuse.			
Requirements	\$ 3,000,000	\$ 600,000	\$ 3,600,000
Less Receipts	\$ 1,650,000	\$ 450,000	\$ 2,100,000
Net Appropriation	\$ 1,350,000	\$ 150,000	\$ 1,500,000
Positions			0.000
5 - Program Integrity Efforts to Reduce Fraud, Waste, and Abuse			
Provides funds to procure a case management system that will allow for real-time evaluation of program integrity activities including evaluation of recoveries and return on investment associated with investigations and other preventive efforts. The current vendor-owned case management system will expire at the end of 2018.			
Requirements	\$ 2,050,000	\$ 1,300,000	\$ 3,350,000
Less Receipts	\$ 987,500	\$ 650,000	\$ 1,637,500
Net Appropriation	\$ 1,062,500	\$ 650,000	\$ 1,712,500
Positions			0.000
6 - Medicaid Beneficiary Appeals Timeliness			
Provides two FTE to manage the number of contested appeals required by NC General Statute and federal regulations. This recommendation also supports a vendor contract with medical experts to determine whether the beneficiaries requesting expedited review meet the standard for expedited review.			
Requirements	\$ 322,208	\$ -	\$ 322,208
Less Receipts	\$ 161,104	\$ -	\$ 161,104
Net Appropriation	\$ 161,104	\$ -	\$ 161,104
Positions			2.000
Net Adjustments			
Requirements	\$ 1,895,335,007	\$ 1,900,000	\$ 1,897,235,007
Less Receipts	\$ 1,859,330,090	\$ 4,145,884	\$ 1,863,475,974
Net Appropriation	\$ 36,004,917	\$ (2,245,884)	\$ 33,759,033
Positions			2.000

NC Health Choice (14446)

	<u>2017 Session Law-Enacted</u>			<u>2018 Legislative Session Recommended - FY 2018-19</u>			2018-19 Revised	% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment			
Requirements	191,027,929	194,988,750	206,531,677	2,511,466	-	2,511,466	209,043,143	7.21%	1.22%
Receipts	190,034,179	194,529,502	206,135,268	2,823,341	(313,635)	2,509,706	208,644,974	7.26%	1.22%
Net Appropriation	993,750	459,248	396,409	(311,875)	313,635	1,760	398,169	(13.30%)	0.44%
Positions (FTE)	2.000	2.000	2.000			0.000	2.000	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
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1 - Health Choice Program Funding

Provides funds for changes in enrollment, utilization, costs, rates, and services associated with the Health Choice program for the upcoming fiscal year. This recommendation reflects the amount of change from the FY 2018-19 Health Choice budget as enacted in SL 2017-57.

Requirements	\$ 2,511,466	\$ -	\$ 2,511,466
Less Receipts	\$ 2,823,341	\$ (313,635)	\$ 2,509,706
Net Appropriation	\$ (311,875)	\$ 313,635	\$ 1,760
Positions			0.000

Net Adjustments

Requirements	\$ 2,511,466	\$ -	\$ 2,511,466
Less Receipts	\$ 2,823,341	\$ (313,635)	\$ 2,509,706
Net Appropriation	\$ (311,875)	\$ 313,635	\$ 1,760
Positions			0.000

Division of Health Benefits (14447)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	14,790,488	9,735,051	9,779,090	39,624,069	151,439,227	191,063,296	200,842,386	1963.09%	1953.79%
Receipts	5,103,942	-	-	26,678,965	151,439,227	178,118,192	178,118,192	-	-
Net Appropriation	9,686,546	9,735,051	9,779,090	12,945,104	-	12,945,104	22,724,194	133.43%	132.38%
Positions (FTE)	28.000	28.000	28.000			30.000	58.000	107.14%	107.14%

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Transform Medicaid and Health Choice Programs			
Provides funding to support 30 FTE, an enrollment broker and Ombudsman program to support beneficiaries, provider data management/credentialing verification and American Sign Language (ASL) interpreters, and technical and operational integration.			
Requirements	\$ 39,624,069	\$ -	\$ 39,624,069
Less Receipts	\$ 26,678,965	\$ -	\$ 26,678,965
Net Appropriation	\$ 12,945,104	\$ -	\$ 12,945,104
Positions			30.000
2 - Transform Medicaid and Health Choice Programs			
Supports startup costs associated with program design and procurement support, the enrollment broker and Ombudsman program, an Electronic Data Interchange and Information Exchange Portal, finance and program integrity capabilities, and development of new operating procedures and operational support. Medicaid Contingency Reserve (\$21.4 million) will be leveraged to draw down an additional \$130 million in federal funds.			
Requirements	\$ -	\$ 151,439,227	\$ 151,439,227
Less Receipts	\$ -	\$ 151,439,227	\$ 151,439,227
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000
Net Adjustments			
Requirements	\$ 39,624,069	\$ 151,439,227	\$ 191,063,296
Less Receipts	\$ 26,678,965	\$ 151,439,227	\$ 178,118,192
Net Appropriation	\$ 12,945,104	\$ -	\$ 12,945,104
Positions			30.000

Division of Services for the Blind, Deaf, and Hard of Hearing (14450)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	35,550,781	44,673,935	44,734,249	-	-	-	44,734,249	0.14%	-
Receipts	27,847,787	36,227,168	36,227,168	-	-	-	36,227,168	-	-
Net Appropriation	7,702,995	8,446,767	8,507,081	-	-	-	8,507,081	0.71%	-
Positions (FTE)	331.510	332.090	332.090			0.000	332.090	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - No recommended adjustment.			
Requirements	\$ -	\$ -	\$ -
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000
Net Adjustments			
Requirements	\$ -	\$ -	\$ -
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000

Division of Mental Health/Developmental Disabilities/Substance Abuse Services (14460)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	1,404,110,958	1,448,369,353	1,458,133,908	29,722,004	5,939,792	35,661,796	1,493,795,704	3.14%	2.45%
Receipts	818,600,708	752,101,034	753,103,319	7,294,029	2,659,600	9,953,629	763,056,948	1.46%	1.32%
Net Appropriation	585,510,250	696,268,319	705,030,589	22,427,975	3,280,192	25,708,167	730,738,756	4.95%	3.65%
Positions (FTE)	11,141.750	11,216.300	11,216.300			184.000	11,400.300	1.64%	1.64%

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
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1 - Efforts to Address Opioid and Heroin Epidemic

Provides funding to serve an additional 1,150 to 1,400 individuals through publicly funded Medication-Assisted Treatment as well as alternative treatment methods and recovery support services, including recovery supported housing. The recommendation also funds seven FTE to address the increased incidences of HIV and Hepatitis C associated with the opioid epidemic.

Requirements	\$ 9,862,500	\$ -	\$ 9,862,500
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 9,862,500	\$ -	\$ 9,862,500
Positions			7.000

2 - Staffing to Support Addiction Treatment and Recovery

Funds eight FTE to manage new State and federal dollars to address the opioid epidemic. These positions will assure appropriate utilization of these funds and monitor outcomes, allowing the state to comprehensively address the needs of individuals with substance use disorders. This recommendation is supported by Substance Abuse Prevention and Treatment Block Grant (SAPTBG) funds.

Requirements	\$ 780,425	\$ -	\$ 780,425
Less Receipts	\$ 780,425	\$ -	\$ 780,425
Net Appropriation	\$ -	\$ -	\$ -
Positions			8.000

3 - School Safety and Youth Mental Health: Behavioral Health

Increases the number of school personnel receiving youth Mental Health First Aid training and expands the use of the Community Resilience Model (CRM) with specific emphasis on school personnel. This recommendation also provides funding for innovative programs to support the mental health needs of children and youth, including evidence-based training programs that help teachers, school staff, and mental health professionals identify and respond to student mental health challenges. This recommendation also supports services to children with identified behavioral health needs and programs designed to give tools to families and providers who care for them. This recommendation is funded with state appropriations and Community Mental Health Services Block Grant (CMHSBG) funds.

Requirements	\$ 1,982,882	\$ 2,727,925	\$ 4,710,807
Less Receipts	\$ 1,914,662	\$ 2,659,600	\$ 4,574,262
Net Appropriation	\$ 68,220	\$ 68,325	\$ 136,545
Positions			0.000

4 - Opening of New Broughton Hospital

Creates 169.0 FTE to provide clinical care, treatment, and operational support for the 85 bed hospital.

Requirements	\$ 13,876,782	\$ -	\$ 13,876,782
Less Receipts	\$ 2,878,085	\$ -	\$ 2,878,085
Net Appropriation	\$ 10,998,697	\$ -	\$ 10,998,697
Positions			169.000

5 - Custodial Capacity Restoration Pilot

Provides support to create a pilot jail-based mental health Capacity Restoration Requirements Program to individuals who have been adjudicated as Incapable To Proceed (ITP). This funding will provide capacity restoration services in settings other than a state hospital, which will better support county needs, better sustain capacity improvements, and help decrease overall wait time in community emergency departments.

Requirements	\$ 500,000	\$ -	\$ 500,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 500,000	\$ -	\$ 500,000
Positions			0.000

6 - Community-Based Psychiatric Stepdown Pilot

Provides support to create a pilot program to bridge the gap for individuals who are discharge-ready in state-operated psychiatric facilities, but lack the intensive, community-based services that would allow them to leave the facility and reintegrate into their communities.

Requirements	\$ -	\$ 3,211,867	\$ 3,211,867
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ 3,211,867	\$ 3,211,867
Positions			0.000

7 - Underage Youth Tobacco Enforcement

Allocates \$300,000 to Alcohol Law Enforcement (ALE) to perform compliance checks regarding minors attempting to purchase tobacco products and issue citations for consummated sales of tobacco products to minors.

Requirements	\$ 300,000	\$ -	\$ 300,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 300,000	\$ -	\$ 300,000
Positions			0.000

		FY 2018-19 Recommended			
		Recurring Changes	Nonrecurring Changes	Total Adjustment	
8 - Mental Health First Aid and Suicide Prevention Lifeline					
Continues funding for Mental Health First Aid Training and a 24/7/365 accessible suicide prevention lifeline for individuals in crises. State appropriations replace CMHSBG funds that cannot be used for these programs, as they potentially serve a broader population than those living with a serious mental illness or serious emotional disturbance.		Requirements	\$ -	\$ -	\$ -
		Less Receipts	\$ (698,558)	\$ -	\$ (698,558)
		Net Appropriation	\$ 698,558	\$ -	\$ 698,558
		Positions			0.000
9 - Address Key Mental Health Service Gaps for Adults with Significant Mental Illness					
Provides support for community-based providers serving patients who are transitioning from psychiatric hospitals into the community, a mental health jail diversion program, homeless services supports, such as Assertive Community Treatment (ACT), peer-to-peer support, and Community Support Team (CST) services, and services to prevent veteran suicide.		Requirements	\$ 2,419,415	\$ -	\$ 2,419,415
		Less Receipts	\$ 2,419,415	\$ -	\$ 2,419,415
		Net Appropriation	\$ -	\$ -	\$ -
		Positions			0.000
Net Adjustments					
Requirements		\$ 29,722,004	\$ 5,939,792	\$ 35,661,796	
Less Receipts		\$ 7,294,029	\$ 2,659,600	\$ 9,953,629	
Net Appropriation		\$ 22,427,975	\$ 3,280,192	\$ 25,708,167	
Positions				184.000	

Division of Health Services Regulation (14470)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19			2018-19 Revised	% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment			
Requirements	61,175,452	70,262,155	71,138,648	176,961	6,200	183,161	71,321,809	1.51%	0.26%
Receipts	45,522,122	51,488,348	51,741,930	94,462	3,310	97,772	51,839,702	0.68%	0.19%
Net Appropriation	15,653,331	18,773,807	19,396,718	82,499	2,890	85,389	19,482,107	3.77%	0.44%
Positions (FTE)	569.500	576.500	583.500			2.000	585.500	1.56%	0.34%

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
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1 - Complaint Intake Unit Staff

Provides an additional two FTE to support the increased volume of work needed to process family, patient, resident, and/or consumer complaints against healthcare facilities licensed by the Division of Health Services Regulation.

Requirements	\$ 176,961	\$ 6,200	\$ 183,161
Less Receipts	\$ 94,462	\$ 3,310	\$ 97,772
Net Appropriation	\$ 82,499	\$ 2,890	\$ 85,389
Positions			2.000

Net Adjustments

Requirements	\$ 176,961	\$ 6,200	\$ 183,161
Less Receipts	\$ 94,462	\$ 3,310	\$ 97,772
Net Appropriation	\$ 82,499	\$ 2,890	\$ 85,389
Positions			2.000

Division of Vocational Rehabilitation (14480)

	<u>2017 Session Law-Enacted</u>			<u>2018 Legislative Session Recommended - FY 2018-19</u>				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	127,096,569	145,033,631	145,288,484	-	-	-	145,288,484	0.18%	-
Receipts	90,864,046	106,199,843	106,232,993	-	-	-	106,232,993	0.03%	-
Net Appropriation	36,232,523	38,833,788	39,055,491	-	-	-	39,055,491	0.57%	-
Positions (FTE)	986.250	985.250	985.250			0.000	985.250	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - No recommended adjustment.			
Requirements	\$ -	\$ -	\$ -
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000
Net Adjustments			
Requirements	\$ -	\$ -	\$ -
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000