

Department of Mental Health and Addiction Services

MHA53000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	3,309	3,309	3,438	3,438	3,438	3,438	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	179,941,338	192,293,361	205,578,670	208,141,328	-	186,945,340	186,945,340
Other Expenses	29,836,996	29,052,504	28,716,563	28,752,852	-	25,130,571	25,130,571
Other Current Expenses							
Housing Supports and Services	15,831,798	20,701,987	23,221,576	24,221,576	-	23,989,361	23,989,361
Managed Service System	52,594,416	57,994,136	62,596,523	62,743,207	-	58,186,901	58,186,901
Legal Services	995,819	946,029	995,819	995,819	-	921,947	921,947
Connecticut Mental Health Center	8,664,154	8,422,435	8,398,341	8,509,163	-	8,140,204	8,140,204
Professional Services	13,032,507	12,371,335	11,488,898	11,488,898	-	10,636,632	10,636,632
General Assistance Managed Care	114,792,045	40,404,814	41,991,862	43,075,573	42,521,382	41,270,499	(1,250,883)
Workers' Compensation Claims	11,990,126	12,386,901	11,792,289	11,792,289	-	10,752,101	10,752,101
Nursing Home Screening	591,645	591,645	591,645	591,645	-	547,757	547,757
Young Adult Services	69,605,486	74,235,304	80,206,667	85,961,827	-	80,902,861	80,902,861
TBI Community Services	12,556,715	10,197,099	10,400,667	10,412,737	-	9,611,291	9,611,291
Jail Diversion	4,395,579	4,438,632	4,595,351	4,617,881	-	4,260,411	4,260,411
Behavioral Health Medications	5,705,547	5,553,779	5,783,527	5,860,641	-	5,785,488	5,785,488
Prison Overcrowding	6,591,995	6,519,080	6,330,189	6,352,255	-	5,860,963	5,860,963
Medicaid Adult Rehabilitation Option	4,803,175	4,803,175	4,816,334	4,803,175	-	4,401,704	4,401,704
Discharge and Diversion Services	17,408,589	20,025,903	24,447,924	27,347,924	-	25,346,328	25,346,328
Home and Community Based Services	9,104,716	12,216,653	19,612,854	25,947,617	-	24,021,880	24,021,880
Persistent Violent Felony Offenders Act	669,664	669,496	675,235	675,235	-	625,145	625,145
Nursing Home Contract	422,989	409,897	485,000	485,000	-	430,879	430,879
Pre-Trial Account	349,997	736,250	689,750	699,437	-	639,538	639,538
Agency Operations	-	-	-	-	651,565,968	-	(651,565,968)
Other Than Payments to Local Governments							
Grants for Substance Abuse Services	20,596,092	17,567,435	22,667,934	22,667,934	-	20,967,047	20,967,047
Grants for Mental Health Services	66,134,709	58,909,708	72,280,480	73,780,480	-	66,738,020	66,738,020
Employment Opportunities	10,522,204	10,327,403	10,417,204	10,417,204	-	9,460,957	9,460,957
Nonfunctional - Change to Accruals	1,216,622	1,850,000	-	-	-	-	-
Agency Total - General Fund	658,354,923	603,624,961	658,781,302	680,341,697	694,087,350	625,573,825	(68,513,525)
Managed Service System	435,000	435,000	435,000	435,000	-	408,924	408,924
Agency Operations	-	-	-	-	435,000	-	(435,000)
Agency Total - Insurance Fund	435,000	435,000	435,000	435,000	435,000	408,924	(26,076)
Total - Appropriated Funds	658,789,923	604,059,961	659,216,302	680,776,697	694,522,350	625,982,749	(68,539,601)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(197,881,092)	-	197,881,092
Other Expenses	(27,941,165)	-	27,941,165
Housing Supports and Services	(23,989,361)	-	23,989,361
Managed Service System	(61,871,718)	-	61,871,718
Legal Services	(985,861)	-	985,861
Connecticut Mental Health Center	(8,425,180)	-	8,425,180
Professional Services	(11,374,010)	-	11,374,010
Workers' Compensation Claims	(11,497,483)	-	11,497,483
Nursing Home Screening	(585,729)	-	585,729
Young Adult Services	(84,770,158)	-	84,770,158
TBI Community Services	(10,277,587)	-	10,277,587
Jail Diversion	(4,555,761)	-	4,555,761
Behavioral Health Medications	(5,785,488)	-	5,785,488
Prison Overcrowding	(6,267,270)	-	6,267,270
Medicaid Adult Rehabilitation Option	(4,706,849)	-	4,706,849
Discharge and Diversion Services	(27,103,445)	-	27,103,445
Home and Community Based Services	(25,687,181)	-	25,687,181
Persistent Violent Felony Offenders Act	(668,483)	-	668,483
Nursing Home Contract	(460,750)	-	460,750
Agency Operations	600,490,484	-	(600,490,484)
Grants for Substance Abuse Services	(17,567,934)	-	17,567,934
Grants for Mental Health Services	(58,295,807)	-	58,295,807
Employment Opportunities	(9,792,172)	-	9,792,172
Total - General Fund	-	-	-
Managed Service System	(435,000)	-	435,000
Agency Operations	435,000	-	(435,000)
Total - Insurance Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Final

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(8,620,752)	(8,620,752)
Other Expenses	-	(2,810,594)	(2,810,594)
Managed Service System	-	(4,011,146)	(4,011,146)
Legal Services	-	(63,914)	(63,914)
Connecticut Mental Health Center	-	(284,976)	(284,976)
Professional Services	-	(737,378)	(737,378)
General Assistance Managed Care	-	(1,250,883)	(1,250,883)
Workers' Compensation Claims	-	(745,382)	(745,382)
Nursing Home Screening	-	(37,972)	(37,972)
Young Adult Services	-	(3,867,297)	(3,867,297)
TBI Community Services	-	(666,296)	(666,296)
Jail Diversion	-	(295,350)	(295,350)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Prison Overcrowding	-	(406,307)	(406,307)
Medicaid Adult Rehabilitation Option	-	(305,145)	(305,145)
Discharge and Diversion Services	-	(1,757,117)	(1,757,117)
Home and Community Based Services	-	(1,665,301)	(1,665,301)
Persistent Violent Felony Offenders Act	-	(43,338)	(43,338)
Nursing Home Contract	-	(29,871)	(29,871)
Pre-Trial Account	-	(53,002)	(53,002)
Agency Operations	(34,528,203)	-	34,528,203
Grants for Substance Abuse Services	-	(751,529)	(751,529)
Grants for Mental Health Services	-	(2,369,656)	(2,369,656)
Employment Opportunities	-	(331,215)	(331,215)
Total - General Fund	(34,528,203)	(31,104,421)	3,423,782
Managed Service System	-	(26,076)	(26,076)
Total - Insurance Fund	-	(26,076)	(26,076)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$34,528,203 to reflect a 5.75% reduction.

Final

Reduce funding by \$31,104,421 in the General Fund, and \$26,076 in the Insurance Fund (for a total reduction of \$31,130,497) to reflect reductions to various accounts.

Adjust Funding for Mental Health & Substance Abuse Services

Grants for Substance Abuse Services	(4,650,642)	(500,000)	4,150,642
Grants for Mental Health Services	(11,177,196)	(3,950,000)	7,227,196
Total - General Fund	(15,827,838)	(4,450,000)	11,377,838

Background

The Mental Health and Substance Abuse Services accounts provide grants to various non-profit agencies to assist individuals with mental health and substance abuse issues via direct services.

Governor

Reduce funding by \$15,827,838 for mental health (\$11.2 million) and substance abuse (\$4.6 million) services grants to reflect a reduction in need for state subsidies for uninsured individuals as a result of the Affordable Care Act.

Final

Reduce funding for the Mental Health and Substance Abuse Services accounts.

Adjust Grants for Acute Care/ Emergency Behavioral Health

Grants for Mental Health Services	(3,000,000)	-	3,000,000
Total - General Fund	(3,000,000)	-	3,000,000

Background

The Original FY 16 - FY 17 budget provided funding of \$1.5 million in FY 16 and \$3 million in FY 17 to support a new grant program for entities providing acute care and emergency behavioral health services. Section 355 of PA 15-5 of the June Special Session (JSS) establishes the grant program and requires DMHAS to establish eligibility criteria as well as an application process. This program will not be implemented in FY 16.

Governor

Reduce funding by \$3 million to reflect the elimination of acute care and emergency behavioral health services grants.

Final

Maintain funding for acute care and emergency behavioral health services grants. Section 65 of PA 16-3 MSS, the budget implementer, allows rather than requires the agency to administer this grant program.

Adjust Support for RACs & Mental Health Boards

Pre-Trial Account	(692,540)	-	692,540
Grants for Mental Health Services	(584,673)	-	584,673

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Total - General Fund	(1,277,213)	-	1,277,213

Background

The 13 Regional Action Councils (RACs) provide advocacy and prevention services including community mobilization, grant collaboration, substance abuse awareness, education and prevention initiatives, media advocacy, program development, legislative advocacy, support to leverage funds for local initiatives, and community needs assessments through surveys, data collection and training. RACs do not provide direct services. State funds support core administrative functions and the coordination of prevention initiatives. The non-appropriated Pre-Trial Account supports the RACs as well as alcohol and drug education programs, and the Governor's Partnership to Protect Connecticut's Workforce. The General Fund line item was created in the FY 14 - FY 15 budget to supplement the non-appropriated account.

Regional Mental Health Boards are located in the five mental health regions across the state. They are known as the Southwest (Norwalk), South Central (Middletown), Eastern (Norwich), North Central (Newington), and Northwest (Waterbury) Regional Mental Health Boards. The boards involve community members in determining and monitoring mental health services provided by DMHAS.

Governor

Reduce funding by \$1,277,213 to reflect the elimination of General Fund support for the Regional Action Councils (RACs) and Regional Mental Health Boards. This reduction reflects the Governor's proposal to consolidate the advocacy functions of the RACs and Boards.

Final

Maintain funding for Regional Action Councils and Regional Mental Health Boards.

Reduce funding for Overtime

Personal Services	-	(2,315,000)	(2,315,000)
Total - General Fund	-	(2,315,000)	(2,315,000)

Final

Reduce funding by \$2,315,000 million for Personal Services to reflect a reduction in overtime expenditures.

Provide Funding For Military Support Program

Managed Service System	-	326,329	326,329
Total - General Fund	-	326,329	326,329

Final

Provide funding of \$326,329 to support the Military Support Program (MSP).

Rollout FY 16 DMP

Personal Services	(2,718,252)	(2,718,252)	-
Other Expenses	(287,165)	(287,165)	-
Housing Supports and Services	(232,215)	(232,215)	-
Managed Service System	(675,965)	(675,965)	-
Legal Services	(9,958)	(9,958)	-
Connecticut Mental Health Center	(83,983)	(83,983)	-
Professional Services	(114,888)	(114,888)	-
General Assistance Managed Care	(419,918)	(419,918)	-
Workers' Compensation Claims	(117,922)	(117,922)	-
Nursing Home Screening	(5,916)	(5,916)	-
Young Adult Services	(802,066)	(802,066)	-
TBI Community Services	(104,006)	(104,006)	-
Jail Diversion	(45,953)	(45,953)	-
Behavioral Health Medications	(57,835)	(57,835)	-
Prison Overcrowding	(63,301)	(63,301)	-
Medicaid Adult Rehabilitation Option	(96,326)	(96,326)	-
Discharge and Diversion Services	(244,479)	(244,479)	-
Home and Community Based Services	(196,128)	(196,128)	-
Persistent Violent Felony Offenders Act	(6,752)	(6,752)	-
Nursing Home Contract	(24,250)	(24,250)	-
Pre-Trial Account	(6,897)	(6,897)	-

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Grants for Substance Abuse Services	(449,358)	(449,358)	-
Grants for Mental Health Services	(722,804)	(722,804)	-
Employment Opportunities	(625,032)	(625,032)	-
Total - General Fund	(8,111,369)	(8,111,369)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$8,111,369 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Final

Same as Governor

Distribute Lapses

Personal Services	(7,541,984)	(7,541,984)	-
Other Expenses	(524,522)	(524,522)	-
Managed Service System	(195,524)	(195,524)	-
General Assistance Managed Care	(134,273)	(134,273)	-
Workers' Compensation Claims	(176,884)	(176,884)	-
Young Adult Services	(389,603)	(389,603)	-
TBI Community Services	(31,144)	(31,144)	-
Jail Diversion	(16,167)	(16,167)	-
Behavioral Health Medications	(17,318)	(17,318)	-
Prison Overcrowding	(21,684)	(21,684)	-
Home and Community Based Services	(64,308)	(64,308)	-
Total - General Fund	(9,113,411)	(9,113,411)	-

Background

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$9,113,411 to reflect the allocation of these lapses in the FY 17 revised budget.

Final

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	85,603,687	-	(85,603,687)
Total - General Fund	85,603,687	-	(85,603,687)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$85,603,687 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	680,341,697	680,341,697	-
Policy Revisions	13,745,653	(54,767,872)	(68,513,525)
Total Recommended - GF	694,087,350	625,573,825	(68,513,525)
Original Appropriation - IF	435,000	435,000	-
Policy Revisions	-	(26,076)	(26,076)
Total Recommended - IF	435,000	408,924	(26,076)

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	3,438	3,438	-
Total Recommended - GF	3,438	3,438	-

Other Significant Legislation

PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$6,255,727 and a Targeted Lapse of \$7,947,160. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	186,945,340	(1,869,453)	185,075,887	1.00%
Other Expenses	25,130,571	(753,916)	24,376,655	3.00%
Housing Supports and Services	23,989,361	(719,680)	23,269,681	3.00%
Managed Service System	58,186,901	(581,869)	57,605,032	1.00%
Legal Services	921,947	(27,658)	894,289	3.00%
Connecticut Mental Health Center	8,140,204	(244,206)	7,895,998	3.00%
Professional Services	10,636,632	(319,099)	10,317,533	3.00%
General Assistance Managed Care	41,270,499	(412,704)	40,857,795	1.00%
Workers' Compensation Claims	10,752,101	(322,563)	10,429,538	3.00%
Nursing Home Screening	547,757	(16,432)	531,325	3.00%
Young Adult Services	80,902,861	(2,427,085)	78,475,776	3.00%
TBI Community Services	9,611,291	(288,338)	9,322,953	3.00%
Jail Diversion	4,260,411	(127,812)	4,132,599	3.00%
Behavioral Health Medications	5,785,488	(173,564)	5,611,924	3.00%
Prison Overcrowding	5,860,963	(175,828)	5,685,135	3.00%
Medicaid Adult Rehabilitation Option	4,401,704	(132,051)	4,269,653	3.00%
Discharge and Diversion Services	25,346,328	(760,390)	24,585,938	3.00%
Home and Community Based Services	24,021,880	(720,656)	23,301,224	3.00%
Persistent Violent Felony Offenders Act	625,145	(18,754)	606,391	3.00%

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Nursing Home Contract	430,879	(12,926)	417,953	3.00%
Pre-Trial Account	639,538	(19,186)	620,352	3.00%
Grants for Substance Abuse Services	20,967,047	(3,127,509)	17,839,538	14.92%
Grants for Mental Health Services	66,738,020	(667,380)	66,070,640	1.00%
Employment Opportunities	9,460,957	(283,828)	9,177,129	3.00%