

Department of Mental Health and Addiction Services

MHA53000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	3,438	3,438	3,438	3,438	3,438	3,438	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	198,059,084	184,591,976	176,924,235	185,075,887	176,234,876	179,918,858	3,683,982
Other Expenses	29,846,720	24,889,236	23,191,753	24,412,372	22,772,149	23,191,753	419,604
Other Current Expenses							
Housing Supports and Services	22,933,817	23,129,680	22,804,287	23,269,681	22,804,287	22,804,287	-
Managed Service System	61,561,999	57,186,884	55,251,174	56,505,032	60,958,185	55,325,363	(5,632,822)
Legal Services	983,886	848,192	700,144	700,144	700,144	700,144	-
Connecticut Mental Health Center	8,314,230	7,629,845	7,191,357	7,848,323	6,613,486	7,848,323	1,234,837
Professional Services	12,193,072	11,477,420	11,200,697	11,200,697	11,200,697	11,200,697	-
General Assistance Managed Care	40,938,498	40,501,843	40,627,185	42,160,121	41,339,713	41,339,713	-
Workers' Compensation Claims	11,628,890	11,563,126	11,405,512	11,405,512	11,405,512	11,405,512	-
Nursing Home Screening	584,618	531,325	623,625	636,352	-	623,625	623,625
Young Adult Services	75,992,269	76,759,735	74,834,429	76,859,968	73,081,282	75,125,743	2,044,461
TBI Community Services	8,289,788	8,199,601	8,583,069	8,779,723	8,596,174	8,596,174	-
Jail Diversion	4,435,863	4,039,367	-	190,000	95,000	95,000	-
Behavioral Health Medications	6,894,318	5,911,832	6,720,754	6,720,754	6,720,754	6,720,754	-
Prison Overcrowding	6,171,404	5,685,135	-	-	-	-	-
Medicaid Adult Rehabilitation Option	4,687,974	4,269,653	4,184,260	4,269,653	4,184,260	4,184,260	-
Discharge and Diversion Services	22,907,487	23,985,673	24,043,142	24,533,818	24,043,142	24,043,142	-
Home and Community Based Services	15,016,225	17,830,240	21,735,175	24,173,942	23,246,667	23,746,667	500,000
Persistent Violent Felony Offenders Act	666,805	606,391	-	-	-	-	-
Nursing Home Contract	457,297	414,978	409,594	417,953	409,594	409,594	-
Pre-Trial Account	680,891	620,352	-	620,352	-	-	-
Katie Blair House	-	-	-	15,000	-	15,000	15,000
Forensic Services	-	-	10,017,892	10,140,895	9,922,892	9,922,892	-
Other Than Payments to Local Governments							
Grants for Substance Abuse Services	22,180,312	17,839,538	17,432,464	17,788,229	16,370,852	17,788,229	1,417,377
Grants for Mental Health Services	71,433,803	66,070,640	64,557,044	65,874,535	62,570,365	65,874,535	3,304,170
Employment Opportunities	9,714,888	9,163,313	8,723,779	8,901,815	8,723,779	8,723,779	-
Agency Total - General Fund	636,574,137	603,745,975	591,161,571	612,500,758	591,993,810	599,604,044	7,610,234
Managed Service System	397,299	408,924	408,924	408,924	408,924	408,924	-
Agency Total - Insurance Fund	397,299	408,924	408,924	408,924	408,924	408,924	-
Total - Appropriated Funds	636,971,436	604,154,899	591,570,495	612,909,682	592,402,734	600,012,968	7,610,234

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Policy Revisions

Reduce Grants for Mental Health and Substance Abuse Services

Grants for Substance Abuse Services	(1,061,612)	-	1,061,612
Grants for Mental Health Services	(1,986,679)	-	1,986,679
Total - General Fund	(3,048,291)	-	3,048,291

Governor

Reduce funding by \$3,048,291 for grants for mental health and substance abuse services based on a decreased need for state subsidies and services for uninsured individuals as a result of the Affordable Care Act.

Legislative

Maintain funding for grants for mental health and substance abuse services.

Privatize Certain DMHAS Operated Services

Personal Services	(4,683,982)	-	4,683,982
Other Expenses	(419,604)	-	419,604
Managed Service System	5,009,197	-	(5,009,197)
Young Adult Services	(2,044,461)	-	2,044,461
Total - General Fund	(2,138,850)	-	2,138,850

Governor

Reduce funding by \$2,138,850 to reflect reducing DMHAS-provided services and reallocating funding to private providers, resulting in a net savings to the state. The proposal includes privatizing 22 young adult services residential beds, 16 Capitol Region inpatient beds, and local mental health authority services in Danbury and Torrington. This assumes DMHAS staff currently associated with these services will be reallocated to fill agency vacancies.

Legislative

Maintain current funding for and structure of DMHAS operated services.

Reduce Funding for Connecticut Mental Health Center

Connecticut Mental Health Center	(577,871)	-	577,871
Total - General Fund	(577,871)	-	577,871

Background

Funds support a contract with Yale University for management and operation of the Connecticut Mental Health Center (CMHC). Funding supports Abraham Ribicoff Research Facilities, which has focused on the causes of and treatment for major psychiatric mental disorders and drug and alcohol addiction through a collaboration between the Clinical Neuroscience Research Unit (CNRU) (clinical research with patients and healthy subjects) and the Division of Molecular Psychiatry (basic science research). Ribicoff researchers also teach various mental health professionals and help to educate the community through an annual symposium.

Governor

Reduce funding by \$577,871 to reflect a reduction to CMHC for the Ribicoff research program.

Legislative

Maintain funding for the Ribicoff research program via CMHC.

Reduce Funding for Home and Community Based Services

Home and Community Based Services	(500,000)	-	500,000
Total - General Fund	(500,000)	-	500,000

Governor

Reduce funding by \$500,000 for Home and Community Based Services (HCBS), which is not anticipated to result in a programmatic impact.

Legislative

Maintain funding for Home and Community Based Services.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Annualize FY 18 Budgeted Lapses

Personal Services	(407,363)	(407,363)	-
Other Expenses	(1,220,619)	(1,220,619)	-
Housing Supports and Services	(465,394)	(465,394)	-
Managed Service System	(1,017,915)	(1,017,915)	-
Connecticut Mental Health Center	(656,966)	-	656,966
General Assistance Managed Care	(820,408)	(820,408)	-
Nursing Home Screening	(12,727)	(12,727)	-
Young Adult Services	(1,091,287)	(1,091,287)	-
TBI Community Services	(157,593)	(157,593)	-
Jail Diversion	(95,000)	(95,000)	-
Medicaid Adult Rehabilitation Option	(85,393)	(85,393)	-
Discharge and Diversion Services	(490,676)	(490,676)	-
Home and Community Based Services	(427,275)	(427,275)	-
Nursing Home Contract	(8,359)	(8,359)	-
Pre-Trial Account	(620,352)	(620,352)	-
Katie Blair House	(15,000)	-	15,000
Forensic Services	(174,649)	(174,649)	-
Grants for Substance Abuse Services	(355,765)	-	355,765
Grants for Mental Health Services	(1,317,491)	-	1,317,491
Employment Opportunities	(178,036)	(178,036)	-
Total - General Fund	(9,618,268)	(7,273,046)	2,345,222

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$9,618,268 to reflect this agency's portion of the non-SEBAC lapses.

Legislative

Reduce funding by \$7,273,046 to reflect this agency's portion of the non-SEBAC lapses. Maintain funding for the Connecticut Mental Health Center (CMHC), Katie Blair House, and Grants for Substance Abuse and Mental Health Services.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(4,749,666)	(4,749,666)	-
Managed Service System	(161,754)	(161,754)	-
Young Adult Services	(642,938)	(642,938)	-
TBI Community Services	(25,956)	(25,956)	-
Forensic Services	(43,354)	(43,354)	-
Total - General Fund	(5,623,668)	(5,623,668)	-

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce funding by \$5,623,668 to reflect this agency's portion of the attrition savings.

Legislative

Same as Governor

Reallocate Funding for Nursing Home Screening

Managed Service System	623,625	-	(623,625)
Nursing Home Screening	(623,625)	-	623,625
Total - General Fund	-	-	-

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Governor

Reallocate funding of \$623,625 from the Nursing Home Screening line item to the Managed Service System line item.

Legislative

Maintain funding in the Nursing Home Screening line item.

Current Services

Support Management at CVH and Whiting

Personal Services	1,000,000	-	(1,000,000)
Total - General Fund	1,000,000	-	(1,000,000)

Background

Effective April 1, 2017, DMHAS voluntarily decertified Whiting Maximum Security beds due to certain programs (those under the Psychiatric Security Review Board) not meeting the current discharge planning requirements of federal law and the rules and regulation of the Centers for Medicare and Medicaid Services (CMS). Per Executive Order No. 63 (effective 12/31/2017), the Whiting Forensic Division of Connecticut Valley Hospital (CVH) is designated as a separate entity from CVH. The new Forensic Whiting Forensic Hospital includes the Whiting Maximum Security Building and the Dutcher Enhanced Security Building. These facilities consist of 106 maximum security beds and 141 enhanced security beds. Services are provided to individuals who are admitted under the following categories: Psychiatric Security Review Board (PSRB) commitment, criminal court order for restoration of competency to stand trial, civil commitment (voluntary or involuntary), or transfer from the Department of Correction (during a period of incarceration or at end of a sentence). Discharge options are dependent on legal status and the purpose of admission.

Governor

Provide funding of \$1 million to enhance the management capacity at Connecticut Valley Hospital (CVH) and the new Whiting Forensic Hospital. This funding will address systemic deficiencies and improve quality and oversight in both hospitals in order to (1) maintain federal certification and related federal reimbursement at Connecticut Valley Hospital, (2) obtain Joint Commission accreditation, and (3) work towards Department of Public Health (DPH) licensure of the new Whiting Forensic Hospital.

Legislative

Do not provide funding to support additional staff at CVH and Whiting.

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	612,500,758	612,500,758	-
Policy Revisions	(21,506,948)	(12,896,714)	8,610,234
Current Services	1,000,000	-	(1,000,000)
Total Recommended - GF	591,993,810	599,604,044	7,610,234
Original Appropriation - IF	408,924	408,924	-
Total Recommended - IF	408,924	408,924	-

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	3,438	3,438	-
Total Recommended - GF	3,438	3,438	-