# Department of Mental Health and Addiction Services

## MHA53000

### Position Summary

<table>
<thead>
<tr>
<th>Account</th>
<th>Actual FY 14</th>
<th>Governor Estimated FY 15</th>
<th>Governor Recommended FY 16</th>
<th>Governor Recommended FY 17</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent Full-Time - GF</td>
<td>3,309</td>
<td>3,309</td>
<td>3,438</td>
<td>3,438</td>
<td>3,438</td>
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</tbody>
</table>

### Budget Summary

<table>
<thead>
<tr>
<th>Account</th>
<th>Actual FY 14</th>
<th>Governor Estimated FY 15</th>
<th>Governor Recommended FY 16</th>
<th>Governor Recommended FY 17</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>179,941,338</td>
<td>192,414,701</td>
<td>205,578,670</td>
<td>208,141,328</td>
<td>205,578,670</td>
<td>208,141,328</td>
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<tr>
<td>Other Expenses</td>
<td>29,836,996</td>
<td>28,570,424</td>
<td>28,716,563</td>
<td>28,752,852</td>
<td>28,716,563</td>
<td>28,752,852</td>
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<tr>
<td>Equipment</td>
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<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Other Current Expenses

- Housing Supports and Services: 15,831,798
- Managed Service System: 52,594,416
- Legal Services: 995,819
- Connecticut Mental Health Center: 8,664,154
- Professional Services: 13,032,507
- General Assistance Managed Care: 114,792,045
- Workers' Compensation Claims: 11,990,126
- Nursing Home Screening: 591,645
- Young Adult Services: 69,605,486
- TBI Community Services: 12,556,715
- Jail Diversion: 4,395,579
- Behavioral Health Medications: 5,705,547
- Prison Overcrowding: 6,591,995
- Medicaid Adult Rehabilitation Option: 4,803,175
- Discharge and Diversion Services: 17,408,589
- Home and Community Based Services: 9,104,716
- Persistent Violent Felony Offenders Act: 669,664
- Nursing Home Contract: 422,989
- Pre-Trial Account: 349,997

#### Other Than Payments to Local Governments

- Grants for Substance Abuse Services: 20,596,092
- Grants for Mental Health Services: 66,134,709
- Employment Opportunities: 10,522,204
- Nonfunctional - Change to Accruals: 1,216,622
- Agency Total - General Fund: 658,354,923

#### Additional Funds Available

- Managed Service System: 435,000
- Agency Total - Insurance Fund: 435,000
- Total - Appropriated Funds: 658,789,923
- Federal Funds: 46,119,352
- Private Contributions & Other Restricted: 18,898,100
- Agency Grand Total: 723,807,375
### Current Services

**Adjust Funding to Reflect Wage and Compensation Related Cost**

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended FY 16</th>
<th>Difference from Governor Recommended FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>0</td>
<td>13,007,184</td>
<td>0</td>
<td>15,569,842</td>
</tr>
<tr>
<td>Managed Service System</td>
<td>0</td>
<td>536,845</td>
<td>0</td>
<td>683,529</td>
</tr>
<tr>
<td>General Assistance Managed Care</td>
<td>0</td>
<td>47,272</td>
<td>0</td>
<td>52,687</td>
</tr>
<tr>
<td>Young Adult Services</td>
<td>0</td>
<td>1,590,186</td>
<td>0</td>
<td>1,960,986</td>
</tr>
<tr>
<td>TBI Community Services</td>
<td>0</td>
<td>44,672</td>
<td>0</td>
<td>56,742</td>
</tr>
<tr>
<td>Jail Diversion</td>
<td>0</td>
<td>100,750</td>
<td>0</td>
<td>123,280</td>
</tr>
<tr>
<td>Prison Overcrowding</td>
<td>0</td>
<td>90,205</td>
<td>0</td>
<td>112,271</td>
</tr>
<tr>
<td>Home and Community Based Services</td>
<td>0</td>
<td>55,608</td>
<td>0</td>
<td>65,866</td>
</tr>
<tr>
<td><strong>Total - General Fund</strong></td>
<td>66</td>
<td>15,472,722</td>
<td>0</td>
<td>18,625,203</td>
</tr>
</tbody>
</table>

**Governor**

Provide funding of $15,472,722 in FY 16 and $18,625,203 in FY 17 to reflect current services wage-related adjustments such as annual increments, cost of living adjustments (COLAs) and other compensation-related adjustments.

**Legislative**

Same as Governor

**Adjust Authorized Position Count**

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 16</th>
<th>FY 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent Full-Time</td>
<td>66</td>
<td>66</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total - General Fund</strong></td>
<td>66</td>
<td>66</td>
<td>0</td>
</tr>
</tbody>
</table>

**Governor**

Increase position count by 66 to reflect programmatic changes resulting from FY 14- FY 15 budget initiatives (Assertive Community Treatment teams and Behavioral Health Homes), which are supported by the Managed Service System line item.

**Legislative**

Same as Governor

**Adjust Operating Expenses to reflect Current Requirements**

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 16</th>
<th>FY 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Expenses</td>
<td>0</td>
<td>896,139</td>
<td>0</td>
</tr>
<tr>
<td>Professional Services</td>
<td>0</td>
<td>(300,000)</td>
<td>0</td>
</tr>
<tr>
<td>General Assistance Managed Care</td>
<td>0</td>
<td>67,749</td>
<td>0</td>
</tr>
<tr>
<td>Medicaid Adult Rehabilitation Option</td>
<td>0</td>
<td>13,159</td>
<td>0</td>
</tr>
<tr>
<td>Home and Community Based Services</td>
<td>0</td>
<td>50,687</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total - General Fund</strong></td>
<td>0</td>
<td>727,734</td>
<td>0</td>
</tr>
</tbody>
</table>

**Governor**

Provide funding of $727,734 in FY 16 and $632,428 in FY 17 in various accounts to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include lease increases, leap year adjustments and various other adjustments based on FY 15 expenditures.

**Legislative**

Same as Governor
Apply Inflationary Increases

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Expenses</td>
<td>0</td>
<td>733,075</td>
<td>0</td>
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<tr>
<td>Behavioral Health Medications</td>
<td>0</td>
<td>236,893</td>
<td>0</td>
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<tr>
<td><strong>Total - General Fund</strong></td>
<td>0</td>
<td>969,968</td>
<td>0</td>
</tr>
</tbody>
</table>

Background
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor
Increase funding for Other Expenses and Behavioral Health Medications by $969,968 in FY 16 and an additional $1,155,209 in FY 17 (for a cumulative total of $2,125,177 in the second year) to reflect inflationary increases.

Legislative
Same as Governor

Provide Funding for Fee for Service Increase

<table>
<thead>
<tr>
<th>Medicaid Adult Rehabilitation Option</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medicaid Adult Rehabilitation Option</td>
<td>0</td>
<td>110,507</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total - General Fund</strong></td>
<td>0</td>
<td>110,507</td>
<td>0</td>
</tr>
</tbody>
</table>

Background
Funds are to be used to support Mental Health Group Homes that are reimbursable through the Medicaid Rehabilitation Option program.

Governor
Provide funding of $110,507 in FY 16 and $223,225 in FY 17 to support the fee for service increase for the Medicaid Adult Rehabilitation Option line item.

Legislative
Same as Governor

Annualize Previous Year Partial Funding

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Housing Supports and Services</td>
<td>0</td>
<td>500,000</td>
<td>0</td>
</tr>
<tr>
<td>Managed Service System</td>
<td>28</td>
<td>3,000,000</td>
<td>28</td>
</tr>
<tr>
<td><strong>Total - General Fund</strong></td>
<td>28</td>
<td>3,500,000</td>
<td>28</td>
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</table>

Background
Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor
Provide funding of $3.5 million in both FY 16 and FY 17 and 28 positions to reflect full year funding for the Governor's Mental Health Initiative as well as wrap around services for supportive housing units.

Legislative
Same as Governor

Update Expenditures for General Assistance Managed Care

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Assistance Managed Care</td>
<td>0</td>
<td>1,101,966</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total - General Fund</strong></td>
<td>0</td>
<td>1,101,966</td>
<td>0</td>
</tr>
</tbody>
</table>

Background
Through a collaboration among the Department of Mental Health and Addiction Services and the Department of Social Services, recipients of General Assistance are assessed by behavioral health professionals for psychiatric illnesses and/or substance abuse problems and are referred to appropriate treatment. The agencies collaboratively manage all of the mental health and substance abuse care for these clients, including providing authorization and utilization review of the treatment as well as working with local providers.
to provide accessible services. Prior to the deappropriation of funding associated with the MCLIP program, formerly referred to as MLIA, approximately 80% of the appropriation supported the low-income Medicaid adult population.

**Governor**
Provide funding of $1,101,966 in FY 16 and $2,248,011 in FY 17 to support 4% caseload growth in the General Assistance Managed Care line item.

**Legislative**
Same as Governor

### Update Expenditures for Workers' Compensation Claims

<table>
<thead>
<tr>
<th>Workers' Compensation Claims</th>
<th>Fiscal Year 16</th>
<th>Fiscal Year 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total - General Fund</td>
<td>0</td>
<td>1,395,560</td>
<td>0</td>
</tr>
</tbody>
</table>

**Governor**
Provide funding of $1,395,560 in both FY 16 and FY 17 to reflect anticipated funding requirements based on FY 15 expenditure levels.

**Legislative**
Same as Governor

### Update Expenditures for Young Adult Services

<table>
<thead>
<tr>
<th>Young Adult Services</th>
<th>Fiscal Year 16</th>
<th>Fiscal Year 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total - General Fund</td>
<td>23</td>
<td>6,771,606</td>
<td>23</td>
</tr>
</tbody>
</table>

**Background**
Special population funding was created for high-risk youths who are transitioning from the Department of Children and Families. These youth are diagnosed with high-risk behaviors, such as Pervasive Developmental Disorders, that require close community supervision along with specialized clinical programming. These specialized services include 24-hour supervision, case management, education, daily living and vocational training, behavior monitoring and sex offender treatment.

**Governor**
Provide funding of $6,771,606 in FY 16 and $12,155,966 in FY 17 and 23 positions for Young Adult Services to support the annualization of FY 15 caseload ($1,387,246) as well as 50 new clients in each year.

**Legislative**
Same as Governor

### Update Expenditures for Discharge and Diversion Services

<table>
<thead>
<tr>
<th>Discharge and Diversion Services</th>
<th>Fiscal Year 16</th>
<th>Fiscal Year 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total - General Fund</td>
<td>0</td>
<td>4,385,264</td>
<td>0</td>
</tr>
</tbody>
</table>

**Background**
Discharge and Diversion Services support the transition of DMHAS clients from inpatient settings to various levels of care.

**Governor**
Provide funding of $4,385,264 in FY 16 and $7,285,264 in FY 17 to reflect the annualization of FY 15 expenditures ($1,010,264) as well as support for 50 additional placements across both years.

**Legislative**
Same as Governor
### Update Expenditures for Home and Community Based Services

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Home and Community Based Services</td>
<td>0</td>
<td>4,548,284</td>
<td>0</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>0</td>
<td>4,548,284</td>
<td>0</td>
</tr>
</tbody>
</table>

**Background**

Home and Community Based Services assist individuals transitioning out of institutional settings and into community settings with appropriate supports. DMHAS, which receives a transfer from the Department of Social Services, provides housing subsidies to money follows the person clients as part of these services.

**Governor**

Provide funding of $5,928,284 in FY 16 and $12,323,075 in FY 17 to reflect the annualization of FY 15 caseload ($2,802,622) as well as additional support for Mental Health Waiver and Money Follows the Person placements.

**Legislative**

Provide funding of $5,048,284 and $11,423,075 in FY 17 to reflect the annualization of updated FY 15 expenditures, as well as additional support for Mental Health Waiver and Money Follows the Person placements.

### Update Expenditures for TBI Community Services

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>TBI Community Services</td>
<td>0</td>
<td>(3,000,000)</td>
<td>0</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>0</td>
<td>(3,000,000)</td>
<td>0</td>
</tr>
</tbody>
</table>

**Background**

Funds provide support to DMHAS clients with acquired or traumatic brain injuries.

**Governor**

Reduce funding by $3 million in both FY 16 and FY 17 to reflect funding requirements based on FY 15 expenditures.

**Legislative**

Same as Governor

### Transfer Funding for the Acquired Brain Injury Waiver to DSS

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>TBI Community Services</td>
<td>0</td>
<td>(3,085,450)</td>
<td>0</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>0</td>
<td>(3,085,450)</td>
<td>0</td>
</tr>
</tbody>
</table>

**Governor**

Transfer funding of $3,085,450 to the Department of Social Services to reflect support for the Acquired Brain Injury Waiver (ABI Waiver II) in the administering agency.

**Legislative**

Same as Governor

### Transfer Staff to Central Contracting Unit

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>7</td>
<td>555,211</td>
<td>7</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>7</td>
<td>555,211</td>
<td>7</td>
</tr>
</tbody>
</table>

**Governor**

Transfer funding of $555,211 in both FY 16 and FY 17 and seven positions from the Department of Social Services (DSS) to support the central contracting unit under DMHAS. This transfer is related to bonding projects for DSS. The unit also services the Office of Early Childhood (OEC), the Department of Rehabilitative Services (DORS), Department of Housing (DOH), and State Department on Aging (SDA).

**Legislative**

Same as Governor
Policy Revisions

Reduce Funding for Managed Service System

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 16 Amount</th>
<th>FY 17 Amount</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Managed Service System</td>
<td>(175,235)</td>
<td>(175,235)</td>
<td>(175,235)</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>(175,235)</td>
<td>(175,235)</td>
<td>(175,235)</td>
</tr>
</tbody>
</table>

Legislative

Reduce funding by $175,235 in both FY 16 and FY 17 to reflect a reduction to the Managed Service System line item.

Provide Grants for Acute Care & Emergency Behavioral Health

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 16 Amount</th>
<th>FY 17 Amount</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants for Mental Health Services</td>
<td>1,500,000</td>
<td>3,000,000</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>1,500,000</td>
<td>3,000,000</td>
<td>3,000,000</td>
</tr>
</tbody>
</table>

Legislative

Provide 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 JSS, a budget implementer, establishes the grant program and requires DMHAS to establish eligibility criteria as well as an application process.

Support Expiring IMD Pilot Beds at Natchaug Hospital

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 16 Amount</th>
<th>FY 17 Amount</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Managed Service System</td>
<td>1,200,000</td>
<td>1,200,000</td>
<td>1,200,000</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>1,200,000</td>
<td>1,200,000</td>
<td>1,200,000</td>
</tr>
</tbody>
</table>

Background

The Medicaid Emergency Psychiatric Demonstration, established under the Affordable Care Act to, aimed to test whether Medicaid programs could support higher quality care at a lower total cost by reimbursing private psychiatric hospitals for certain services. Historically, Medicaid does not reimburse psychiatric institutions, referred to in Medicaid as "institutions for mental disease" (IMDs) for services provided to Medicaid enrollees aged 21 to 64 (known as Medicaid's IMD exclusion. Chosen states were identified in 2012 and the program was scheduled to end December 2015; however, an April 2015 announcement stated the program would end early in June 2015.

Legislative

Provide funding of $1.2 million in both FY 16 and FY 17 to support approximately 30 beds at Natchaug Hospital, previously supported via the Medicaid IMD pilot program.

Reduce Funding for Workers’ Compensation Claims

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 16 Amount</th>
<th>FY 17 Amount</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workers’ Compensation Claims</td>
<td>(197,837)</td>
<td>(197,837)</td>
<td>(197,837)</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>(197,837)</td>
<td>(197,837)</td>
<td>(197,837)</td>
</tr>
</tbody>
</table>

Legislative

Reduce funding by $197,837 in both FY 16 and FY 17 to reflect a workers’ compensation savings initiative.

Support Grants for Mental Health & Substance Abuse Services

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 16 Amount</th>
<th>FY 17 Amount</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants for Substance Abuse Services</td>
<td>5,100,000</td>
<td>5,100,000</td>
<td>5,100,000</td>
</tr>
<tr>
<td>Grants for Mental Health Services</td>
<td>11,900,000</td>
<td>11,900,000</td>
<td>11,900,000</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>17,000,000</td>
<td>17,000,000</td>
<td>17,000,000</td>
</tr>
</tbody>
</table>

Background

Funding for the DMHAS grant accounts was reduced in the FY 14 and FY 15 Biennial Budget to reflect the anticipated reduction in need for services for the under and uninsured as of January 1, 2014 due to the provisions of the Affordable Care Act (ACA). Funding was reduced by $15,262,500 in FY 14 and $25,525,000 in FY 15. Section 21 of PA 14-47, the FY 15 Revised Budget, transferred funding of $10 million for Grants for Substance Abuse Services ($3 million) and Grants for Mental Health Services ($7 million) from the Tobacco Settlement Fund. Additionally, $4.2 million was provided in the Department of Social Services (DSS) to increase Medicaid rates for outpatient mental health services. This rate increase has not yet been approved by the Centers for Medicare and Medicaid Services (CMS).
Provide funding of $17 million in both FY 16 and FY 17 to support Grants for Mental Health Services and Grants for Substance Abuse Services. The majority of funds are anticipated to support mental health outpatient services.

**Provide Funding For Second Chance Society Initiatives**

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 16</td>
<td>FY 17</td>
</tr>
<tr>
<td>Housing Supports and Services</td>
<td>0</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>0</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

**Background**

The Governor's proposed Second Chance Society initiatives include reducing or eliminating mandatory minimum sentences for nonviolent drug offenses, creating an expedited parole process, and reducing possession of narcotics to a misdemeanor. Funding is provided in the Department of Correction, State Department of Education, Department of Housing, Department of Mental Health and Addiction Services, Department of Labor and the Office of Policy and Management related to providing or managing additional services related to these initiatives. Additionally, funding is reduced in the Department of Correction related to a reduction in the prison population.

**Governor**

Provide funding of $1 million in FY16 and $2 million in FY 17 to support wrap-around services for 100 units of supportive housing in FY 16 and 200 units in FY 17.

**Legislative**

Same as Governor

**Fund Wrap-Around Services for Chronically Homeless**

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 16</td>
<td>FY 17</td>
</tr>
<tr>
<td>Housing Supports and Services</td>
<td>0</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>0</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

**Background**

Zero: 2016 is the second step in a two-part national campaign to meet federal goals set by the President to eliminate chronic homelessness by 2016. Connecticut was among the four states whose application was selected for this initiative. The state is not required to provide matching funds.

**Governor**

Provide funding of $1 million in both FY 16 and FY 17 to support wrap-around services for chronically homeless individuals.

**Legislative**

Provide funding of $500,000 in FY 16 and $1 million in FY 17 to support wrap-around services for chronically homeless individuals.

**Provide Funding for Latino Behavioral Health Services**

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 16</td>
<td>FY 17</td>
</tr>
<tr>
<td>Connecticut Mental Health Center</td>
<td>0</td>
<td>126,000</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>0</td>
<td>126,000</td>
</tr>
</tbody>
</table>

**Legislative**

Provide funding of $126,000 in both FY 16 and FY 17 to support Latino behavioral health services at the Connecticut Mental Health Center (CMHC).

**Reduce Funding for YAS Caseload Growth**

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 16</td>
<td>FY 17</td>
</tr>
<tr>
<td>Young Adult Services</td>
<td>0</td>
<td>(2,692,180)</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>0</td>
<td>(2,692,180)</td>
</tr>
</tbody>
</table>

**Governor**

Reduce funding by $2,692,180 in both FY 16 and FY 17 for Young Adult Services caseload growth.

**Legislative**

Same as Governor
### Adjust Funding for Connecticut Mental Health Center (CMHC)

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended FY 16</th>
<th>Difference from Governor Recommended FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Connecticut Mental Health Center</td>
<td>0</td>
<td>0</td>
<td>746,161</td>
<td>746,161</td>
</tr>
<tr>
<td><strong>Total - General Fund</strong></td>
<td>0</td>
<td>0</td>
<td>746,161</td>
<td>746,161</td>
</tr>
</tbody>
</table>

**Background**
Funds support a contract with Yale University for management and operation of the Connecticut Mental Health Center.

**Governor**
Reduce funding by $785,433 in both FY 16 and FY 17 for the Connecticut Mental Health Center.

**Legislative**
Reduce funding by $39,272 in both FY 16 and FY 17 to reflect a 5% reduction to the Connecticut Mental Health Center (CMHC).

### Adjust the General Fund Pre-Trial Account Line Item

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended FY 16</th>
<th>Difference from Governor Recommended FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-Trial Account</td>
<td>0</td>
<td>0</td>
<td>699,438</td>
<td>699,437</td>
</tr>
<tr>
<td><strong>Total - General Fund</strong></td>
<td>0</td>
<td>0</td>
<td>699,438</td>
<td>699,437</td>
</tr>
</tbody>
</table>

**Background**
The non-appropriated Pre-Trial Account supports alcohol and drug education programs, as well as the Governor's Partnership to Protect Connecticut's Workforce and Regional Action Councils (RACs). The General Fund line item was created in the FY 14-FY 15 Budget to supplement the non-appropriated account.

**Governor**
Reduce funding of $736,250 in FY 16 and FY 17 to reflect the elimination of General Fund support for the Pre-Trial Account line item.

**Legislative**
Reduce funding by $36,813 in both FY 16 and FY 17 to reflect a 5% reduction to the General Fund Pre-Trial Account line item.

### Adjust Funding for the Gatekeeper Program

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended FY 16</th>
<th>Difference from Governor Recommended FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Home and Community Based Services</td>
<td>0</td>
<td>0</td>
<td>646,342</td>
<td>646,342</td>
</tr>
<tr>
<td><strong>Total - General Fund</strong></td>
<td>0</td>
<td>0</td>
<td>646,342</td>
<td>646,342</td>
</tr>
</tbody>
</table>

**Background**
The Gatekeeper Program is an evidence-based program that educates the community (such as postal workers and hairdressers,) to identify and refer older adults who may be in need of assistance to remain safe in their homes. The program is located in the five mental health regions across the state via four organizations.

**Governor**
Reduce funding by $718,158 in both FY 16 and FY 17 to reflect the elimination of the Gatekeeper Program.

**Legislative**
Reduce funding by $71,816 in both FY 16 and FY 17 to reflect a ten percent reduction to the Gatekeeper program.

### Adjust Funding for Regional Mental Health Boards

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended FY 16</th>
<th>Difference from Governor Recommended FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants for Mental Health Services</td>
<td>0</td>
<td>0</td>
<td>555,439</td>
<td>555,439</td>
</tr>
<tr>
<td><strong>Total - General Fund</strong></td>
<td>0</td>
<td>0</td>
<td>555,439</td>
<td>555,439</td>
</tr>
</tbody>
</table>

**Background**
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 the mental health services provided by the Department of Mental Health and Addiction Services (DMHAS).

**Governor**
Reduce funding by $584,673 in both FY 16 and FY 17 for regional mental health boards.
**Legislative**

Reduce funding by $29,234 in both FY 16 and FY 17 to reflect a five percent reduction to the Regional Mental Health Boards.

**Reduce Funding for Legal Services**

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 16 Pos.</th>
<th>FY 16 Amount</th>
<th>FY 17 Pos.</th>
<th>FY 17 Amount</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legal Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>400,000</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>400,000</td>
</tr>
</tbody>
</table>

**Background**

Funding is provided to the Connecticut Legal Rights Project, Inc. as a result of a consent order to provide legal advocacy services to the Department's inpatient facilities.

**Governor**

Reduce funding by $400,000 in both FY 16 and FY 17 for Legal Services.

**Legislative**

Maintain funding of $400,000 in both FY 16 and FY 17 for Legal Services.

**Reduce Funding for Prison Overcrowding**

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 16 Pos.</th>
<th>FY 16 Amount</th>
<th>FY 17 Pos.</th>
<th>FY 17 Amount</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prison Overcrowding</td>
<td>0</td>
<td>(359,998)</td>
<td>0</td>
<td>(359,998)</td>
<td>0</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>0</td>
<td>(359,998)</td>
<td>0</td>
<td>(359,998)</td>
<td>0</td>
</tr>
</tbody>
</table>

**Governor**

Reduce funding by $359,998 in both FY 16 and FY 17 for Prison Overcrowding.

**Legislative**

Same as Governor

**Adjust Funding for Pilot for Alcohol Dependent Individuals**

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 16 Pos.</th>
<th>FY 16 Amount</th>
<th>FY 17 Pos.</th>
<th>FY 17 Amount</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Managed Service System</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
</tr>
</tbody>
</table>

**Background**

The FY 14-FY 15 Budget provided funding to support services for alcohol dependent persons who are discharged from hospitals in the New Haven area, per section 74 of PA 13-247, the general government implementer. The program connects individuals with outpatient and community supports, including housing.

**Governor**

Reduce funding by $100,000 in both FY 16 and FY 17 to reflect the elimination of funding for a pilot program for alcohol-dependent individuals.

**Legislative**

Maintain funding of $100,000 in both FY 16 and FY 17 for a pilot program for alcohol-dependent individuals.

**Adjust Funding for Persistent Violent Offenders**

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 16 Pos.</th>
<th>FY 16 Amount</th>
<th>FY 17 Pos.</th>
<th>FY 17 Amount</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Persistent Violent Felony Offenders</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>175,235</td>
</tr>
<tr>
<td>Act</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>175,235</td>
</tr>
</tbody>
</table>

**Governor**

Reduce funding by $175,235 in both FY 16 and FY 17 to reflect funding a portion of the Persistent Violent Felony Offenders Act line item via Pre-Trial education receipts.

**Legislative**

Maintain the current funding source for the Persistent Violent Felony Offenders Act line item.
### Transfer DVA’s Substance Abuse Program to DMHAS

<table>
<thead>
<tr>
<th>Account</th>
<th>Pos.</th>
<th>Amount</th>
<th>Pos.</th>
<th>Amount</th>
<th>FY 16</th>
<th>FY 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>5</td>
<td>351,574</td>
<td>5</td>
<td>351,574</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total - General Fund</strong></td>
<td>5</td>
<td>351,574</td>
<td>5</td>
<td>351,574</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Governor**

Transfer funding of $351,574 and five positions in both FY 16 and FY 17 from the Department of Veterans' Affairs to reflect their Substance Abuse Program under DMHAS. The substance abuse program within the Department of Veterans Affairs deals with approximately 33-38 clients per day.

**Legislative**

Same as Governor

### Remove Funding for Fee for Service Increase

<table>
<thead>
<tr>
<th>Account</th>
<th>Pos.</th>
<th>Amount</th>
<th>Pos.</th>
<th>Amount</th>
<th>FY 16</th>
<th>FY 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medicaid Adult Rehabilitation Option</td>
<td>0</td>
<td>(110,507)</td>
<td>0</td>
<td>(223,225)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total - General Fund</strong></td>
<td>0</td>
<td>(110,507)</td>
<td>0</td>
<td>(223,225)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Governor**

Reduce funding by $110,507 in FY 16 and $223,225 in FY 17 to reflect the elimination of the fee for service increase under the Medicaid Adult Rehabilitation Option.

**Legislative**

Same as Governor

### Rollout of FY 15 Rescissions and Reduce Various Accounts

<table>
<thead>
<tr>
<th>Account</th>
<th>Pos.</th>
<th>Amount</th>
<th>Pos.</th>
<th>Amount</th>
<th>FY 16</th>
<th>FY 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>0</td>
<td>(750,000)</td>
<td>0</td>
<td>(750,000)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>0</td>
<td>(750,000)</td>
<td>0</td>
<td>(750,000)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Managed Service System</td>
<td>0</td>
<td>(1,000,000)</td>
<td>0</td>
<td>(1,000,000)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Legal Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>49,790</td>
<td>0</td>
<td>49,790</td>
</tr>
<tr>
<td>Connecticut Mental Health Center</td>
<td>0</td>
<td>(554,108)</td>
<td>0</td>
<td>(443,286)</td>
<td>(110,822)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TBI Community Services</td>
<td>0</td>
<td>(200,000)</td>
<td>0</td>
<td>(200,000)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Jail Diversion</td>
<td>0</td>
<td>(10,000)</td>
<td>0</td>
<td>(10,000)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Behavioral Health Medications</td>
<td>0</td>
<td>(385,568)</td>
<td>0</td>
<td>(308,454)</td>
<td>(77,114)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Prison Overcrowding</td>
<td>0</td>
<td>(100,000)</td>
<td>0</td>
<td>(100,000)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Home and Community Based Services</td>
<td>0</td>
<td>(1,002,005)</td>
<td>0</td>
<td>(801,604)</td>
<td>(200,401)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Pre-Trial Account</td>
<td>0</td>
<td>(48,438)</td>
<td>0</td>
<td>(38,750)</td>
<td>(9,688)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Employment Opportunities</td>
<td>0</td>
<td>(105,224)</td>
<td>0</td>
<td>(105,224)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total - General Fund</strong></td>
<td>0</td>
<td>(4,905,343)</td>
<td>0</td>
<td>(4,507,318)</td>
<td>(348,235)</td>
<td>0</td>
<td>49,790</td>
</tr>
</tbody>
</table>

**Background**

The Governor implemented General Fund rescissions totaling $86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of $31.7 million of FY 15 rescissions across various agencies.

**Governor**

Reduce funding of $4,557,108 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

**Legislative**

Reduce funding of $4,507,318 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by $398,025 in FY 16. Funding for Legal Services is maintained.
### Eliminate Inflationary Increases

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 16</td>
<td>FY 17</td>
</tr>
<tr>
<td></td>
<td>Pos. Amount</td>
<td>Pos. Amount</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>0</td>
<td>(733,075)</td>
</tr>
<tr>
<td>Behavioral Health Medications</td>
<td>0</td>
<td>(236,893)</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>0</td>
<td>(969,968)</td>
</tr>
</tbody>
</table>

**Governor**
Reduce funding by $969,968 in FY 16 and $2,125,177 in FY 17 to reflect the elimination of inflationary increases.

**Legislative**
Same as Governor

### Consolidate Funding for GAAP

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 16</td>
<td>FY 17</td>
</tr>
<tr>
<td></td>
<td>Pos. Amount</td>
<td>Pos. Amount</td>
</tr>
<tr>
<td>Nonfunctional - Change to Accruals</td>
<td>0</td>
<td>(2,201,244)</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>0</td>
<td>(2,201,244)</td>
</tr>
</tbody>
</table>

**Governor**
Reduce funding by $2,201,244 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

**Legislative**
Same as Governor

### Obtain Equipment Through CEPF

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 16</td>
<td>FY 17</td>
</tr>
<tr>
<td></td>
<td>Pos. Amount</td>
<td>Pos. Amount</td>
</tr>
<tr>
<td>Equipment</td>
<td>0</td>
<td>(1)</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>0</td>
<td>(1)</td>
</tr>
</tbody>
</table>

**Background**
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

**Governor**
Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

**Legislative**
Same as Governor

### Totals

<table>
<thead>
<tr>
<th>Budget Components</th>
<th>Legislative</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 16</td>
<td>FY 17</td>
</tr>
<tr>
<td></td>
<td>Pos. Amount</td>
<td>Pos. Amount</td>
</tr>
<tr>
<td>Governor Estimated - GF</td>
<td>3,309</td>
<td>614,939,803</td>
</tr>
<tr>
<td>Current Services</td>
<td>124</td>
<td>33,453,372</td>
</tr>
<tr>
<td>Policy Revisions</td>
<td>5</td>
<td>10,388,127</td>
</tr>
<tr>
<td>Total Recommended - GF</td>
<td>3,438</td>
<td>658,781,302</td>
</tr>
<tr>
<td>Governor Estimated - IF</td>
<td>0</td>
<td>435,000</td>
</tr>
<tr>
<td>Total Recommended - IF</td>
<td>0</td>
<td>435,000</td>
</tr>
</tbody>
</table>