

## Department of Mental Health and Addiction Services

### MHA53000

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	3,309	3,438	3,438	3,438	3,438	3,438	3,438

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	192,293,361	198,059,084	186,945,340	179,564,867	174,661,310	185,075,887	185,075,887
Other Expenses	29,052,504	29,846,720	25,130,571	23,856,850	23,301,328	24,412,372	24,412,372
<b>Other Current Expenses</b>							
Housing Supports and Services	20,701,987	22,933,817	23,989,361	23,269,681	23,269,681	23,269,681	23,269,681
Managed Service System	57,994,136	61,561,999	58,186,901	62,254,697	67,004,362	56,505,032	56,505,032
Legal Services	946,029	983,886	921,947	505,999	505,999	700,144	700,144
Connecticut Mental Health Center	8,422,435	8,314,230	8,140,204	6,949,153	6,949,153	7,848,323	7,848,323
Professional Services	12,371,335	12,193,072	10,636,632	11,200,697	11,200,697	11,200,697	11,200,697
General Assistance Managed Care	40,404,814	40,938,498	41,270,499	41,804,966	42,515,958	41,449,129	42,160,121
Workers' Compensation Claims	12,386,901	11,628,890	10,752,101	11,405,512	11,405,512	11,405,512	11,405,512
Nursing Home Screening	591,645	584,618	547,757	636,352	636,352	636,352	636,352
Young Adult Services	74,235,304	75,992,269	80,902,861	76,868,024	74,876,079	76,859,968	76,859,968
TBI Community Services	10,197,099	8,289,788	9,611,291	-	-	8,779,723	8,779,723
Jail Diversion	4,438,632	4,435,863	4,260,411	-	-	95,000	190,000
Behavioral Health Medications	5,553,779	6,894,318	5,785,488	6,720,754	6,720,754	6,720,754	6,720,754
Prison Overcrowding	6,519,080	6,171,404	5,860,963	-	-	-	-
Medicaid Adult Rehabilitation Option	4,803,175	4,687,974	4,401,704	4,269,653	4,269,653	4,269,653	4,269,653
Discharge and Diversion Services	20,025,903	22,907,487	25,346,328	25,128,181	25,128,181	24,533,818	24,533,818
Home and Community Based Services	12,216,653	15,016,225	24,021,880	-	-	22,168,382	24,173,942
Persistent Violent Felony Offenders Act	669,496	666,805	625,145	-	-	-	-
Nursing Home Contract	409,897	457,297	430,879	417,953	417,953	417,953	417,953
Pre-Trial Account	736,250	680,891	639,538	-	-	620,352	620,352
Forensic Services	-	-	-	10,329,125	10,234,125	10,235,895	10,140,895
Community Based Services	-	-	-	33,110,999	35,116,559	-	-
Katie Blair House	-	-	-	-	-	15,000	15,000
<b>Other Than Payments to Local Governments</b>							
Grants for Substance Abuse Services	17,567,435	22,180,312	20,967,047	-	-	17,788,229	17,788,229
Grants for Mental Health Services	58,909,708	71,433,803	66,738,020	-	-	65,874,535	65,874,535
Employment Opportunities	10,327,403	9,714,888	9,460,957	-	-	8,901,815	8,901,815
Grants for Behavioral Health Services	-	-	-	87,843,014	87,843,014	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>1,850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>603,624,961</b>	<b>636,574,137</b>	<b>625,573,825</b>	<b>606,136,477</b>	<b>606,056,670</b>	<b>609,784,206</b>	<b>612,500,758</b>
Managed Service System	435,000	397,299	408,924	408,924	408,924	408,924	408,924

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
<b>Agency Total - Insurance Fund</b>	<b>435,000</b>	<b>397,299</b>	<b>408,924</b>	<b>408,924</b>	<b>408,924</b>	<b>408,924</b>	<b>408,924</b>
<b>Total - Appropriated Funds</b>	<b>604,059,961</b>	<b>636,971,436</b>	<b>625,982,749</b>	<b>606,545,401</b>	<b>606,465,594</b>	<b>610,193,130</b>	<b>612,909,682</b>
<b>Additional Funds Available</b>							
Federal Funds	-	52,777,446	57,397,828	50,416,579	46,846,179	50,416,579	46,846,179
Private Contributions & Other Restricted	-	5,568,189	6,734,207	6,734,207	6,734,207	6,734,207	6,734,207
Private Contributions	-	13,318,162	7,444,950	7,488,906	7,488,906	7,488,906	7,488,906
<b>Agency Grand Total</b>	<b>604,059,961</b>	<b>708,635,233</b>	<b>697,559,734</b>	<b>671,185,093</b>	<b>667,534,886</b>	<b>674,832,822</b>	<b>673,978,974</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Adjust Funding for Regional MH Boards and RACs

Pre-Trial Account	(620,352)	(620,352)	-	-	620,352	620,352
Grants for Mental Health Services	(584,673)	(584,673)	-	-	584,673	584,673
<b>Total - General Fund</b>	<b>(1,205,025)</b>	<b>(1,205,025)</b>	<b>-</b>	<b>-</b>	<b>1,205,025</b>	<b>1,205,025</b>

#### 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 determining and monitoring mental health services provided by DMHAS.

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.

#### Governor

Reduce funding by \$1,205,025 in both FY 18 and FY 19 to reflect the elimination of General Fund support for the regional mental health boards and regional action councils (RACs).

#### Legislative

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

### Privatize Certain DMHAS Operated Service

Personal Services	(4,599,827)	(9,199,653)	-	-	4,599,827	9,199,653
Other Expenses	(555,522)	(1,111,044)	-	-	555,522	1,111,044
Managed Service System	4,749,665	9,499,330	-	-	(4,749,665)	(9,499,330)
Young Adult Services	(1,991,944)	(3,983,889)	-	-	1,991,944	3,983,889
Jail Diversion	(95,000)	(190,000)	-	-	95,000	190,000
<b>Total - General Fund</b>	<b>(2,492,628)</b>	<b>(4,985,256)</b>	<b>-</b>	<b>-</b>	<b>2,492,628</b>	<b>4,985,256</b>

#### Governor

Reduce funding by \$2,492,628 in FY 18 and \$4,985,256 in FY 19 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, 21 substance abuse rehab beds at Blue Hills, and local mental health authority services. This assumes DMHAS staff currently associated with these services will be relocated to fill agency vacancies.

#### Legislative

Maintain funding for DMHAS operated services.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Relocate Blue Hills Detox Beds**

Personal Services	(911,193)	(1,214,924)	-	-	911,193	1,214,924
<b>Total - General Fund</b>	<b>(911,193)</b>	<b>(1,214,924)</b>	<b>-</b>	<b>-</b>	<b>911,193</b>	<b>1,214,924</b>

**Background**

Located in Hartford, Blue Hills Hospital currently supports substance abuse treatment services through 21 detoxification beds and 21 rehabilitation beds.

**Governor**

Reduce funding by \$911,193 in FY 18 and \$1,214,924 in FY 19 to reflect relocating 21 detox beds from Blue Hills to Connecticut Valley Hospital (CVH). Savings assume a reduction in DMHAS overtime.

**Legislative**

Maintain funding for and the location of Blue Hills detox beds.

**Adjust Funding for Connecticut Mental Health Center**

Connecticut Mental Health Center	(946,845)	(946,845)	-	-	946,845	946,845
<b>Total - General Fund</b>	<b>(946,845)</b>	<b>(946,845)</b>	<b>-</b>	<b>-</b>	<b>946,845</b>	<b>946,845</b>

**Background**

Funds support a contract with Yale University for management and operation of the Connecticut Mental Health Center (CMHC).

**Governor**

Reduce funding by \$946,845 in both FY 18 and FY 19 to reflect a reduction of funding to CMHC for Ribicoff Research Labs (\$743,484) and an additional general contract reduction (\$203,361).

**Legislative**

Maintain funding for the Connecticut Mental Health Center.

**Provide Funding for Connecticut Mental Health Center**

Connecticut Mental Health Center	-	-	218,478	218,478	218,478	218,478
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>218,478</b>	<b>218,478</b>	<b>218,478</b>	<b>218,478</b>

**Legislative**

Provide funding of \$218,478 in both FY 18 and FY 19 for the Connecticut Mental Health Center (CMHC).

**Reduce Funding for Various Line Items**

Other Expenses	(69,844)	(69,844)	(69,844)	(69,844)	-	-
Managed Service System	(100,000)	(100,000)	(100,000)	(100,000)	-	-
TBI Community Services	(93,230)	(93,230)	(93,230)	(93,230)	-	-
Home and Community Based Services	(272,068)	(272,068)	(272,068)	(272,068)	-	-
Grants for Substance Abuse Services	(1,468,686)	(1,468,686)	-	-	1,468,686	1,468,686
Grants for Mental Health Services	(2,915,620)	(2,915,620)	-	-	2,915,620	2,915,620
Employment Opportunities	(275,314)	(275,314)	(275,314)	(275,314)	-	-
<b>Total - General Fund</b>	<b>(5,194,762)</b>	<b>(5,194,762)</b>	<b>(810,456)</b>	<b>(810,456)</b>	<b>4,384,306</b>	<b>4,384,306</b>

**Governor**

Reduce funding by \$5,194,762 in both FY 18 and FY 19 to achieve savings.

**Legislative**

Reduce funding by \$810,456 in both FY 18 and FY 19 to achieve savings. Maintain funding for grant accounts.

**Reduce Funding for Legal Services**

Legal Services	(388,290)	(388,290)	(194,145)	(194,145)	194,145	194,145
<b>Total - General Fund</b>	<b>(388,290)</b>	<b>(388,290)</b>	<b>(194,145)</b>	<b>(194,145)</b>	<b>194,145</b>	<b>194,145</b>

**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.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Reduce funding by \$388,290 in both FY 18 and FY 19 to reflect funding the Connecticut Legal Rights Project at consent decree levels.

**Legislative**

Reduce funding by \$194,145 in both FY 18 and FY 19 to achieve savings.

**Provide Funding for Katie Blair House**

Katie Blair House	-	-	15,000	15,000	15,000	15,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

**Legislative**

Provide funding of \$15,000 in both FY 18 and FY 19 to establish the Katie Blair House line item.

**Annualize FY 17 Holdbacks**

Personal Services	(1,869,453)	(1,869,453)	(1,869,453)	(1,869,453)	-	-
Other Expenses	(753,916)	(753,916)	(753,916)	(753,916)	-	-
Housing Supports and Services	(719,680)	(719,680)	(719,680)	(719,680)	-	-
Managed Service System	(581,869)	(581,869)	(581,869)	(581,869)	-	-
Legal Services	(27,658)	(27,658)	(27,658)	(27,658)	-	-
Connecticut Mental Health Center	(244,206)	(244,206)	(244,206)	(244,206)	-	-
Professional Services	(319,099)	(319,099)	(319,099)	(319,099)	-	-
General Assistance Managed Care	(412,704)	(412,704)	(412,704)	(412,704)	-	-
Workers' Compensation Claims	(322,563)	(322,563)	(322,563)	(322,563)	-	-
Nursing Home Screening	(16,432)	(16,432)	(16,432)	(16,432)	-	-
Young Adult Services	(2,427,085)	(2,427,085)	(2,427,085)	(2,427,085)	-	-
TBI Community Services	(288,338)	(288,338)	(288,338)	(288,338)	-	-
Jail Diversion	(127,812)	(127,812)	(127,812)	(127,812)	-	-
Behavioral Health Medications	(173,564)	(173,564)	(173,564)	(173,564)	-	-
Prison Overcrowding	(175,828)	(175,828)	(175,828)	(175,828)	-	-
Medicaid Adult Rehabilitation Option	(132,051)	(132,051)	(132,051)	(132,051)	-	-
Discharge and Diversion Services	(760,390)	(760,390)	(760,390)	(760,390)	-	-
Home and Community Based Services	(720,656)	(720,656)	(720,656)	(720,656)	-	-
Persistent Violent Felony Offenders Act	(18,754)	(18,754)	(18,754)	(18,754)	-	-
Nursing Home Contract	(12,926)	(12,926)	(12,926)	(12,926)	-	-
Pre-Trial Account	(19,186)	(19,186)	(19,186)	(19,186)	-	-
Grants for Substance Abuse Services	(3,127,509)	(3,127,509)	(3,127,509)	(3,127,509)	-	-
Grants for Mental Health Services	(667,380)	(667,380)	(667,380)	(667,380)	-	-
Employment Opportunities	(283,828)	(283,828)	(283,828)	(283,828)	-	-
<b>Total - General Fund</b>	<b>(14,202,887)</b>	<b>(14,202,887)</b>	<b>(14,202,887)</b>	<b>(14,202,887)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

**Governor**

Reduce funding by \$14,202,887 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

**Legislative**

Same as Governor

**Annualize FY 17 Rescissions**

Managed Service System	-	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Connecticut Mental Health Center	-	-	(266,153)	(266,153)	(266,153)	(266,153)
General Assistance Managed Care	-	-	(355,837)	(355,837)	(355,837)	(355,837)
Young Adult Services	-	-	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Discharge and Diversion Services	-	-	(594,363)	(594,363)	(594,363)	(594,363)

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
Home and Community Based Services	-	-	(1,212,894)	(1,212,894)	(1,212,894)	(1,212,894)
Forensic Services	-	-	(93,230)	(93,230)	(93,230)	(93,230)
Grants for Substance Abuse Services	-	-	(51,309)	(51,309)	(51,309)	(51,309)
Grants for Mental Health Services	-	-	(196,105)	(196,105)	(196,105)	(196,105)
<b>Total - General Fund</b>	-	-	<b>(5,769,891)</b>	<b>(5,769,891)</b>	<b>(5,769,891)</b>	<b>(5,769,891)</b>

**Background**

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies.

**Legislative**

Reduce funding by \$5,769,891 in both FY 18 and FY 19 to reflect the rollout of the Governor's FY 17 rescissions.

**Consolidate Funding for Forensic Services**

Jail Diversion	(4,037,599)	(3,942,599)	(4,037,599)	(3,942,599)	-	-
Prison Overcrowding	(5,685,135)	(5,685,135)	(5,685,135)	(5,685,135)	-	-
Persistent Violent Felony Offenders Act	(606,391)	(606,391)	(606,391)	(606,391)	-	-
Forensic Services	10,329,125	10,234,125	10,329,125	10,234,125	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-

**Governor**

Reallocate funding of \$10,329,125 in FY 18 and \$10,234,125 in FY 19 to reflect the consolidation of the Jail Diversion, Prison Overcrowding and Persistent Violent Felony Offenders Act line items into the new Forensic Services line item to better reflect the purpose of such funding.

**Legislative**

Reallocate funding of \$10,329,125 in FY 18 and \$10,234,125 in FY 19 to reflect the consolidation of various line items into the new Forensic Services line item. The agency is required to continue to separately track expenditures associated with the Jail Diversion, Prison Overcrowding and Persistent Violent Felony Offenders Act accounts and submit quarterly reports to the Appropriations Committee and the Office of Fiscal Analysis.

**Consolidate Community Services Line Items**

TBI Community Services	(9,229,723)	(9,229,723)	-	-	9,229,723	9,229,723
Home and Community Based Services	(23,881,276)	(25,886,836)	-	-	23,881,276	25,886,836
Community Based Services	33,110,999	35,116,559	-	-	(33,110,999)	(35,116,559)
<b>Total - General Fund</b>	-	-	-	-	-	-

**Governor**

Reallocate funding of \$33,110,999 in FY 18 and \$35,116,559 in FY 19 to reflect the consolidation of TBI Community Services and Home and Community Based Services into the new Community Based Services line item.

**Legislative**

Maintain current funding structure for TBI and Home and Community Based Services.

**Consolidate Grant Funding**

Grants for Substance Abuse Services	(16,370,852)	(16,370,852)	-	-	16,370,852	16,370,852
Grants for Mental Health Services	(62,570,347)	(62,570,347)	-	-	62,570,347	62,570,347
Employment Opportunities	(8,901,815)	(8,901,815)	-	-	8,901,815	8,901,815
Grants for Behavioral Health Services	87,843,014	87,843,014	-	-	(87,843,014)	(87,843,014)
<b>Total - General Fund</b>	-	-	-	-	-	-

**Governor**

Reallocate funding of \$87,843,014 in both FY 18 and FY 19 to reflect the consolidation of Grants for Mental Health and Substance Abuse Services, and Employment Opportunities into the new Grants for Behavioral Health Services line item.

**Legislative**

Maintain current funding structure for grant accounts.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Current Services

### Update Current Services Requirements for Various Line Items

Other Expenses	105,561	105,561	105,561	105,561	-	-
Professional Services	883,164	883,164	883,164	883,164	-	-
Workers' Compensation Claims	975,974	975,974	975,974	975,974	-	-
Nursing Home Screening	105,027	105,027	105,027	105,027	-	-
Young Adult Services	384,192	384,192	384,192	384,192	-	-
Behavioral Health Medications	1,108,830	1,108,830	1,108,830	1,108,830	-	-
Discharge and Diversion Services	542,243	542,243	542,243	542,243	-	-
<b>Total - General Fund</b>	<b>4,104,991</b>	<b>4,104,991</b>	<b>4,104,991</b>	<b>4,104,991</b>	-	-

#### Governor

Provide funding of \$4,104,991 in both FY 18 and FY 19 to reflect current services expenditure requirements.

#### Legislative

Same as Governor

### Update Current Services- General Assistance Managed Care

General Assistance Managed Care	947,171	1,658,163	947,171	1,658,163	-	-
<b>Total - General Fund</b>	<b>947,171</b>	<b>1,658,163</b>	<b>947,171</b>	<b>1,658,163</b>	-	-

#### 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 de-appropriation of funding associated with the Medicaid Coverage for the Lowest Income Populations (MCLIP) program, formerly referred to as Medicaid for Low Income Adults (MLIA), approximately 80% of the appropriation supported the low-income Medicaid adult population.

#### Governor

Provide funding of \$947,171 in FY 18 and \$1,658,163 in FY 19 to reflect current services requirements in the GA line item. Additional funding reflects 4% growth in FY 18 and an additional 2% in FY 19.

#### Legislative

Same as Governor

### Update Current Services- Home & Community Based Services

Home and Community Based Services	852,120	2,857,680	352,120	2,357,680	(500,000)	(500,000)
<b>Total - General Fund</b>	<b>852,120</b>	<b>2,857,680</b>	<b>352,120</b>	<b>2,357,680</b>	<b>(500,000)</b>	<b>(500,000)</b>

#### 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 \$852,120 in FY 18 and \$2,857,680 in FY 19 to reflect caseload and annualization of 44 individuals in FY 18 and an additional 54 in FY 19.

#### Legislative

Provide funding of \$352,120 in FY 18 and \$2,357,680 in FY 19 based on FY 17 expenditure requirements.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Update Current Services- Reduce TBI Community Services**

TBI Community Services	-	-	(450,000)	(450,000)	(450,000)	(450,000)
<b>Total - General Fund</b>	-	-	<b>(450,000)</b>	<b>(450,000)</b>	<b>(450,000)</b>	<b>(450,000)</b>

**Legislative**

Reduce funding by \$450,000 in both FY 18 and FY 19 based on FY 17 expenditure requirements.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	625,573,825	625,573,825	625,573,825	625,573,825	-	-
Policy Revisions	(25,341,630)	(28,137,989)	(20,743,901)	(20,743,901)	4,597,729	7,394,088
Current Services	5,904,282	8,620,834	4,954,282	7,670,834	(950,000)	(950,000)
<b>Total Recommended - GF</b>	<b>606,136,477</b>	<b>606,056,670</b>	<b>609,784,206</b>	<b>612,500,758</b>	<b>3,647,729</b>	<b>6,444,088</b>
FY 17 Appropriation - IF	408,924	408,924	408,924	408,924	-	-
<b>Total Recommended - IF</b>	<b>408,924</b>	<b>408,924</b>	<b>408,924</b>	<b>408,924</b>	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	3,438	3,438	3,438	3,438	-	-
<b>Total Recommended - GF</b>	<b>3,438</b>	<b>3,438</b>	<b>3,438</b>	<b>3,438</b>	-	-

## Other Significant Legislation

### PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$482,323, a Labor Concessions Savings of \$9,004,367, and a Targeted Savings of \$9,135,945. See the FY 18 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	185,075,887	(8,151,652)	176,924,235	4.4%
Other Expenses	24,412,372	(1,220,619)	23,191,753	5.0%
Housing Supports and Services	23,269,681	(465,394)	22,804,287	2.0%
Managed Service System	56,505,032	(1,253,858)	55,251,174	2.2%
Connecticut Mental Health Center	7,848,323	(656,966)	7,191,357	8.4%
General Assistance Managed Care	41,449,129	(821,944)	40,627,185	2.0%
Nursing Home Screening	636,352	(12,727)	623,625	2.0%
Young Adult Services	76,859,968	(2,025,539)	74,834,429	2.6%
TBI Community Services	8,779,723	(196,654)	8,583,069	2.2%
Jail Diversion	95,000	(95,000)	-	100.0%
Medicaid Adult Rehabilitation Option	4,269,653	(85,393)	4,184,260	2.0%
Discharge and Diversion Services	24,533,818	(490,676)	24,043,142	2.0%
Home and Community Based Services	22,168,382	(433,207)	21,735,175	2.0%
Nursing Home Contract	417,953	(8,359)	409,594	2.0%
Pre-Trial Account	620,352	(620,352)	-	100.0%
Katie Blair House	15,000	(15,000)	-	100.0%
Forensic Services	10,235,895	(218,003)	10,017,892	2.1%
Grants for Substance Abuse Services	17,788,229	(355,765)	17,432,464	2.0%
Grants for Mental Health Services	65,874,535	(1,317,491)	64,557,044	2.0%
Employment Opportunities	8,901,815	(178,036)	8,723,779	2.0%