

## Department of Mental Health and Addiction Services

### MHA53000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	3,438	3,440	3,440	3,396	3,396	3,395	3,395

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	188,425,861	194,482,849	213,878,173	210,451,856	220,502,892	210,418,106	220,432,796
Other Expenses	26,388,161	25,198,423	25,171,554	27,000,838	27,750,838	26,750,838	26,750,838
<b>Other Current Expenses</b>							
Housing Supports and Services	22,965,836	22,888,298	22,966,163	23,357,467	23,403,595	23,357,467	23,403,595
Managed Service System	55,368,245	55,936,529	56,333,880	56,544,162	56,937,972	59,029,012	59,422,822
Legal Services	706,146	706,179	706,179	706,179	706,179	706,179	706,179
Connecticut Mental Health Center	7,848,323	7,848,323	7,848,323	7,848,323	7,848,323	8,348,323	8,848,323
Professional Services	13,298,906	12,886,276	12,900,697	14,400,697	14,400,697	14,400,697	14,400,697
General Assistance Managed Care	39,106,235	40,748,191	40,722,054	41,522,341	42,360,495	41,522,341	42,360,495
Workers' Compensation Claims	13,784,678	15,183,955	15,021,165	-	-	-	-
Nursing Home Screening	623,625	652,784	652,784	652,784	652,784	652,784	652,784
Young Adult Services	75,238,667	76,337,162	77,970,521	78,322,397	79,369,278	79,972,397	84,319,278
TBI Community Services	7,948,299	8,224,207	8,452,441	8,468,759	8,511,915	8,468,759	8,511,915
Jail Diversion	95,000	-	-	-	-	-	-
Behavioral Health Medications	6,519,616	6,682,636	6,720,754	6,720,754	6,720,754	6,720,754	6,720,754
Medicaid Adult Rehabilitation Option	4,184,260	4,169,615	4,184,260	4,184,260	4,184,260	4,184,260	4,184,260
Discharge and Diversion Services	24,144,837	24,383,763	24,216,478	28,885,615	30,313,084	28,885,615	30,313,084
Home and Community Based Services	19,331,732	20,491,993	22,220,669	23,300,453	24,404,347	23,300,453	24,404,347
Nursing Home Contract	391,097	409,594	409,594	409,594	409,594	409,594	409,594
Katie Blair House	15,000	15,000	15,150	-	-	15,150	15,150
Forensic Services	9,994,566	10,097,702	10,275,522	10,312,769	10,408,558	10,312,769	10,408,558
<b>Other Than Payments to Local Governments</b>							
Grants for Substance Abuse Services	17,850,114	17,826,405	17,913,225	18,063,479	18,242,099	18,063,479	18,242,099
Grants for Mental Health Services	65,432,120	66,101,788	66,316,598	66,467,302	66,646,453	66,467,302	66,646,453
Employment Opportunities	8,524,565	8,762,159	8,791,514	8,818,026	8,849,543	8,818,026	8,849,543
<b>Agency Total - General Fund</b>	<b>608,185,889</b>	<b>620,033,831</b>	<b>643,687,698</b>	<b>636,438,055</b>	<b>652,623,660</b>	<b>640,804,305</b>	<b>660,003,564</b>
Managed Service System	412,377	412,377	412,377	412,377	412,377	412,377	412,377
<b>Agency Total - Insurance Fund</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>	<b>412,377</b>
<b>Total - Appropriated Funds</b>	<b>608,598,266</b>	<b>620,446,208</b>	<b>644,100,075</b>	<b>636,850,432</b>	<b>653,036,037</b>	<b>641,216,682</b>	<b>660,415,941</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	69,585,545	77,131,564	82,563,744	75,587,958	65,889,664	75,587,958	65,889,664
American Rescue Plan Act	-	-	-	-	-	25,000,000	25,000,000
Special Funds, Non-Appropriated	-	193,050	68,027	-	-	-	-

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Private Contributions & Other Restricted	12,227,688	12,084,460	11,522,919	11,284,684	11,284,684	11,284,684	11,284,684
<b>Agency Grand Total</b>	<b>690,411,499</b>	<b>709,855,282</b>	<b>738,254,765</b>	<b>723,723,074</b>	<b>730,210,385</b>	<b>753,089,324</b>	<b>762,590,289</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Policy Revisions**

**Expand Mobile Crisis Services**

Managed Service System	-	-	2,500,000	2,500,000	2,500,000	2,500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

**Legislative**

Provide funding of \$2.5 million in both FY 22 and FY 23 to increase access to mobile crisis services throughout the state through additional units and 24/7 services. The agency must report to the Appropriations Committee by 1/1/22 on the distribution of this funding.

**Provide Funding to Support Young Adult Services Caseload Growth**

Young Adult Services	-	-	1,650,000	4,950,000	1,650,000	4,950,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,650,000</b>	<b>4,950,000</b>	<b>1,650,000</b>	<b>4,950,000</b>

**Legislative**

Provide funding of \$1,650,000 in FY 22 and \$4,950,000 in FY 23 to support caseload growth for 15 new client placements in specialized community-based residential treatment in the Young Adult Services program.

**Provide Funding for Connecticut Mental Health Center**

Connecticut Mental Health Center	-	-	500,000	1,000,000	500,000	1,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,000,000</b>

**Legislative**

Provide funding of \$500,000 in FY 22 and \$1 million in FY 23 to support contractual increases for certain Connecticut Mental Health Center (CMHC) employees.

**Regulation of Recreational Use of Cannabis**

Personal Services	33,750	70,096	-	-	(33,750)	(70,096)
Other Expenses	250,000	1,000,000	-	-	(250,000)	(1,000,000)
<b>Total - General Fund</b>	<b>283,750</b>	<b>1,070,096</b>	<b>-</b>	<b>-</b>	<b>(283,750)</b>	<b>(1,070,096)</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>(1)</b>	<b>(1)</b>

**Background**

The Governor’s bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor’s budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

**Governor**

Provide total funding of \$283,750 in FY 22 and \$1,070,096 in FY 23 to support one position for secret shopper and minor decoy programs, an awareness campaign, and prevention and education activities.

**Legislative**

Funding is not provided to support awareness, prevention and education activities and one staff position.

The position to conduct secret shopper and minor decoy programs as well as support for awareness, prevention and education activities shall be funded through a non-appropriated account which is backed by revenue generated from the licensing and taxation of cannabis. *June Special Session Public Act 21-1, An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalizes cannabis and creates the legal structure to tax and regulate the market.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Annualize FY 21 Rescissions

Personal Services	(2,135,782)	(2,135,782)	(2,135,782)	(2,135,782)	-	-
<b>Total - General Fund</b>	<b>(2,135,782)</b>	<b>(2,135,782)</b>	<b>(2,135,782)</b>	<b>(2,135,782)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$2,135,782 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Legislative

Same as Governor

### Adjust Funding for Katie Blair House to Managed Service System

Managed Service System	15,150	15,150	-	-	(15,150)	(15,150)
Katie Blair House	(15,150)	(15,150)	-	-	15,150	15,150
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Governor

Reallocate funding of \$15,150 in both FY 22 and FY 23 for Katie Blair House to the Managed Service System line item.

#### Legislative

Maintain funding in both FY 22 and FY 23 for the Katie Blaire House line item.

### Reallocate Personal Services Funding to Professional Services to Support Increased Costs

Personal Services	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Professional Services	1,000,000	1,000,000	1,000,000	1,000,000	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Governor

Reallocate funding of \$1 million from Personal Services to the Professional Services line item to support increased costs for contracted doctors and nurses.

#### Legislative

Same as Governor

### Transfer Funding from the Department of Housing to Support Caseload Increases

Housing Supports and Services	352,500	352,500	352,500	352,500	-	-
<b>Total - General Fund</b>	<b>352,500</b>	<b>352,500</b>	<b>352,500</b>	<b>352,500</b>	<b>-</b>	<b>-</b>

#### Governor

Transfer funding of \$352,500 in both FY 22 and FY 23 from the Department of Housing to the Housing Supports and Services line item to support wrap-around services for 47 individuals anticipated to receive federal HUD Mainstream vouchers during FY 22.

#### Legislative

Same as Governor

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(3,674,644)	(3,815,976)	(3,674,644)	(3,815,976)	-	-
<b>Total - General Fund</b>	<b>(3,674,644)</b>	<b>(3,815,976)</b>	<b>(3,674,644)</b>	<b>(3,815,976)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(45)</b>	<b>(45)</b>	<b>(45)</b>	<b>(45)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Transfer \$3,674,644 in FY 22 and \$3,815,976 in FY 23, and 45 positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

**Legislative**

Same as Governor

**Transfer Funding for Workers' Compensation Claims to DAS**

Workers' Compensation Claims	(16,721,165)	(16,721,165)	(16,721,165)	(16,721,165)	-	-
<b>Total - General Fund</b>	<b>(16,721,165)</b>	<b>(16,721,165)</b>	<b>(16,721,165)</b>	<b>(16,721,165)</b>	<b>-</b>	<b>-</b>

**Background**

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services - Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

**Governor**

Transfer funding of \$16,721,165 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

**Legislative**

Same as Governor

**Current Services**

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	3,311,339	13,467,361	3,311,339	13,467,361	-	-
Managed Service System	104,449	390,458	104,449	390,458	-	-
General Assistance Managed Care	-	11,675	-	11,675	-	-
Young Adult Services	272,940	1,225,983	272,940	1,225,983	-	-
TBI Community Services	15,467	57,610	15,467	57,610	-	-
Home and Community Based Services	6,814	37,327	6,814	37,327	-	-
Forensic Services	30,237	117,693	30,237	117,693	-	-
<b>Total - General Fund</b>	<b>3,741,246</b>	<b>15,308,107</b>	<b>3,741,246</b>	<b>15,308,107</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$3,741,246 in FY 22 and \$15,308,107 in FY 23 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Provide Funding to Reflect Current Requirements**

Other Expenses	1,000,000	1,000,000	1,000,000	1,000,000	-	-
Professional Services	500,000	500,000	500,000	500,000	-	-
Workers' Compensation Claims	1,700,000	1,700,000	1,700,000	1,700,000	-	-
Discharge and Diversion Services	3,000,000	3,000,000	3,000,000	3,000,000	-	-
<b>Total - General Fund</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Background

FY 21 expenditures are anticipated to exceed budgeted levels in several DMHAS accounts. The shortfall in Other Expenses is due to facility maintenance and contracted labor costs as well as facility maintenance costs that were carried forward from FY 20. The shortfall in Workers' Compensation Claims is due to costs carried forward from FY 20 as well as increased expenditures. The Discharge and Diversion shortfall reflects costs associated with community placements for individuals ready for discharge from inpatient settings. The Professional Services shortfall reflects costs for contracted doctors and nurses while the agency recruits for full-time staff. The Governor's deficiency bill includes \$8.9 million in deficiency funding in FY 21 for this agency.

### Governor

Provide funding of \$6.2 million in both FY 22 and FY 23 to reflect expenditure requirements in Other Expenses, Professional Services, Workers' Compensation Claims, and Discharge and Diversion Services.

### Legislative

Same as Governor

## Provide Funding for Minimum Wage Increases for Employees of Private Providers

Housing Supports and Services	38,804	84,932	38,804	84,932	-	-
Managed Service System	90,683	198,484	90,683	198,484	-	-
General Assistance Managed Care	13,763	30,123	13,763	30,123	-	-
Young Adult Services	78,936	172,774	78,936	172,774	-	-
TBI Community Services	851	1,864	851	1,864	-	-
Discharge and Diversion Services	44,137	96,606	44,137	96,606	-	-
Home and Community Based Services	2,172	4,755	2,172	4,755	-	-
Forensic Services	7,010	15,343	7,010	15,343	-	-
Grants for Substance Abuse Services	150,254	328,874	150,254	328,874	-	-
Grants for Mental Health Services	150,704	329,855	150,704	329,855	-	-
Employment Opportunities	26,512	58,029	26,512	58,029	-	-
<b>Total - General Fund</b>	<b>603,826</b>	<b>1,321,639</b>	<b>603,826</b>	<b>1,321,639</b>	-	-

### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

### Governor

Provide funding of \$603,826 in FY 22 and \$1,321,639 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

### Legislative

Same as Governor

## Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	39,020	39,020	39,020	39,020	-	-
<b>Total - General Fund</b>	<b>39,020</b>	<b>39,020</b>	<b>39,020</b>	<b>39,020</b>	-	-

### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

### Governor

Transfer funding of \$39,020 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Provide Funding to Support Caseload and Utilization**

General Assistance Managed Care	786,524	1,596,643	786,524	1,596,643	-	-
Discharge and Diversion Services	1,625,000	3,000,000	1,625,000	3,000,000	-	-
Home and Community Based Services	1,070,798	2,141,596	1,070,798	2,141,596	-	-
<b>Total - General Fund</b>	<b>3,482,322</b>	<b>6,738,239</b>	<b>3,482,322</b>	<b>6,738,239</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$3,482,322 in FY 22 and \$6,738,239 in FY 23 to reflect increased caseload and utilization costs. Funding supports General Assistance Managed Care (3% annual increase), Discharge and Diversion Services (18 community placements and increased life coach services), and Home and Community Based Services (30 Money Follows the Person, MFP, transitions in each year).

**Legislative**

Same as Governor

**Provide Funding to Support Lease and Security Costs**

Other Expenses	579,284	579,284	579,284	579,284	-	-
<b>Total - General Fund</b>	<b>579,284</b>	<b>579,284</b>	<b>579,284</b>	<b>579,284</b>	<b>-</b>	<b>-</b>

**Governor**

Provide Other Expenses funding of \$579,284 in both FY 22 and FY 23 to support lease and security costs.

**Legislative**

Same as Governor

**American Rescue Plan Act**

**Allocate ARPA Funds for Private Providers**

ARPA	-	-	25,000,000	25,000,000	25,000,000	25,000,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>

**Legislative**

Provide ARPA funding of \$25 million in both FY 22 and FY 23 to support grant programs for private providers. Per section 322 of PA 21-2 JSS, the budget implementer, (1) \$15 million will enhance wages of employees, and (2) \$10 million will support facility costs.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	643,687,698	643,687,698	643,687,698	643,687,698	-	-
Policy Revisions	(21,895,341)	(21,250,327)	(17,529,091)	(13,870,423)	4,366,250	7,379,904
Current Services	14,645,698	30,186,289	14,645,698	30,186,289	-	-
<b>Total Recommended - GF</b>	<b>636,438,055</b>	<b>652,623,660</b>	<b>640,804,305</b>	<b>660,003,564</b>	<b>4,366,250</b>	<b>7,379,904</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	3,440	3,440	3,440	3,440	-	-
Policy Revisions	(44)	(44)	(45)	(45)	(1)	(1)
<b>Total Recommended - GF</b>	<b>3,396</b>	<b>3,396</b>	<b>3,395</b>	<b>3,395</b>	<b>(1)</b>	<b>(1)</b>