

Department of Mental Health and Addiction Services MHA53000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
General Fund	3,440	3,440	3,395	3,395	3,377	3,420	43

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	194,482,849	193,167,216	200,418,106	220,432,796	218,099,569	222,439,538	4,339,969
Other Expenses	25,198,423	30,290,042	33,000,838	26,750,838	30,019,601	33,134,145	3,114,544
Other Current Expenses							
Housing Supports and Services	22,888,298	22,903,064	23,357,467	23,403,595	23,403,595	25,653,595	2,250,000
Managed Service System	55,936,529	55,224,856	59,029,012	59,422,822	59,422,822	62,547,822	3,125,000
Legal Services	706,179	706,179	706,179	706,179	706,179	706,179	-
Connecticut Mental Health Center	7,848,323	7,848,323	8,348,323	8,848,323	8,848,323	9,229,406	381,083
Professional Services	12,886,276	18,453,528	18,700,697	14,400,697	14,400,697	14,400,697	-
General Assistance Managed Care	40,748,191	38,879,674	39,822,341	42,360,495	18,068,501	18,068,501	-
Workers' Compensation Claims	15,183,955	18,196,041	-	-	-	-	-
Nursing Home Screening	652,784	652,784	652,784	652,784	652,784	652,784	-
Young Adult Services	76,337,162	76,422,083	79,972,397	84,319,278	84,319,278	84,319,278	-
TBI Community Services	8,224,207	8,105,949	8,468,759	8,511,915	8,511,915	8,511,915	-
Behavioral Health Medications	6,682,636	6,615,093	6,720,754	6,720,754	6,720,754	6,720,754	-
Medicaid Adult Rehabilitation Option	4,169,615	4,169,615	4,184,260	4,184,260	4,184,260	4,184,260	-
Discharge and Diversion Services	24,383,763	27,109,789	28,885,615	30,313,084	32,813,084	32,813,084	-
Home and Community Based Services	20,491,993	19,091,173	21,300,453	24,404,347	25,074,941	25,074,941	-
Nursing Home Contract	409,594	408,511	409,594	409,594	447,287	447,287	-
Katie Blair House	15,000	15,150	15,150	15,150	15,150	15,150	-
Forensic Services	10,097,702	10,188,415	10,312,769	10,408,558	10,408,558	10,408,558	-
Other Than Payments to Local Governments							
Grants for Substance Abuse Services	17,826,405	17,789,328	20,013,479	18,242,099	29,941,077	29,941,077	-
Grants for Mental Health Services	66,101,788	65,905,804	66,467,302	66,646,453	66,646,453	66,646,453	-
Employment Opportunities	8,762,159	8,762,786	8,818,026	8,849,543	8,849,543	8,849,543	-
Agency Total - General Fund	620,033,831	630,905,403	639,604,305	660,003,564	651,554,371	664,764,967	13,210,596
Managed Service System	412,377	412,377	412,377	412,377	412,377	412,377	-
Agency Total - Insurance Fund	412,377	412,377	412,377	412,377	412,377	412,377	-
Total - Appropriated Funds	620,446,208	631,317,780	640,016,682	660,415,941	651,966,748	665,177,344	13,210,596
Additional Funds Available							
Carryforward Funding	-	-	-	-	-	1,250,000	1,250,000
American Rescue Plan Act	-	-	25,000,000	25,000,000	44,493,133	60,167,834	15,674,701
Agency Grand Total	620,446,208	631,317,780	665,016,682	685,415,941	696,459,881	726,595,178	30,135,297

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Support Mobile Crisis Services

Managed Service System	-	3,000,000	3,000,000
Total - General Fund	-	3,000,000	3,000,000

Legislative

Provide funding of \$3 million to support 24/7 coverage in privately-provided mobile crisis teams.

Fund Additional Hospital Discharges

Discharge and Diversion Services	2,500,000	2,500,000	-
Total - General Fund	2,500,000	2,500,000	-

Governor

Provide funding of \$2.5 million in FY 23 for community placements for individuals in Connecticut Valley Hospital and Whiting Forensic Hospital. Funding is expected to support half-year costs for 26 individuals ready for discharge.

Legislative

Same as Governor

Provide Funding for Housing Support Services

Housing Supports and Services	-	2,250,000	2,250,000
Total - General Fund	-	2,250,000	2,250,000

Legislative

Provide funding of \$2,250,000 in FY 23 to expand supportive housing services to pair with 300 Rental Assistance Program (RAP) certificates.

Provide Funding for Hispanic Behavioral Health

Connecticut Mental Health Center	-	381,083	381,083
Total - General Fund	-	381,083	381,083

Legislative

Provide funding of \$381,083 to support Hispanic behavioral health services.

Increase Funding for the Military Support Program

Managed Service System	-	125,000	125,000
Total - General Fund	-	125,000	125,000

Legislative

Providing funding of \$125,000 in FY 23 for the Military Support Program to increase capacity to support short-term, outpatient treatment for female military and military families.

Support Crisis Intervention Training for Police Officers

Other Expenses	-	100,000	100,000
Total - General Fund	-	100,000	100,000

Legislative

Provide funding of \$100,000 to support grants to nonprofit organizations to provide crisis intervention training for police officers.

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(4,339,969)	-	4,339,969
Other Expenses	(3,014,544)	-	3,014,544
Total - General Fund	(7,354,513)	-	7,354,513
Positions - General Fund	(43)	-	43

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Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Governor

Transfer \$7,354,513 (\$4,339,969 in Personal Services and \$3,014,544 in Other Expenses) and 43 positions to reflect centralizing this agency's IT functions in DAS.

Legislative

Do not transfer IT functions to DAS.

Current Services

Adjust Funding Related to the Substance Use Disorder Waiver

Personal Services	2,006,742	2,006,742	-
Other Expenses	5,175,000	5,175,000	-
General Assistance Managed Care	(24,630,463)	(24,630,463)	-
Grants for Substance Abuse Services	11,698,978	11,698,978	-
Total - General Fund	(5,749,743)	(5,749,743)	-
Positions - General Fund	25	25	-

Background

Pending federal approval, the substance use disorder (SUD) demonstration waiver (known as an 1115 waiver), is expected to begin implementation in FY 22. In conjunction with a Medicaid State Plan Amendment (SPA), the proposal will enable the state to receive Medicaid reimbursement for an array of SUD services provided to individuals in various settings. The waiver will generate new federal revenue and allow for reinvestment in the SUD service system.

In FY 23, funding is adjusted across DMHAS, DCF, DSS and Judicial for a net state cost of \$24.6 million, with an associated Federal Grants Revenue impact of approximately \$25.5 million. New appropriations include support for 30 positions across the four agencies, while fringe benefits costs of approximately \$900,000 are funded centrally in the Office of the State Comptroller-Fringe Benefits accounts.

Governor

Reduce funding by \$5,749,743 to reflect the net impact of adjustments associated with the SUD waiver initiative. The \$24.6 million reduction to General Assistance Managed Care reflects the anticipated shift to Medicaid coverage for services that were previously grant funded. Personal Services funding includes support for the following 25 positions: 11 Licensed Clinical Social Workers, 6 Recovery Support Specialists, 5 Utilization Management Review Nurses, 2 Behavioral Health Program Managers, and 1 Eligibility Services Worker.

Legislative

Same as Governor

Provide Funding to Support the ARPA Home and Community-Based Services Reinvestment Plan

Other Expenses	550,000	550,000	-
Home and Community Based Services	670,594	670,594	-
Total - General Fund	1,220,594	1,220,594	-

Background

Under ARPA, states will receive a 10% enhanced federal match on eligible home and community-based services (HCBS) expenditures from April 1, 2021 through March 31, 2022. The value of the enhanced match, an estimated \$213 million, must be reinvested in new, qualifying home and community-based services through March 2024. As funding is reinvested, those state

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expenditures will be subject to federal matching funds, which is anticipated to leverage \$228 million in additional federal reimbursement. In total, approximately \$461 million is estimated to be expended from April 2021 through March 2024, with an ongoing net state cost of approximately \$25 million in FY 25 and beyond. *Note: These projections reflect estimates as of February 2022 and will continue to be refined as implementation proceeds.*

FY 23 reinvestments total approximately \$173.8 million across DSS, DDS and DMHAS, with an associated Federal Grants Revenue impact of approximately \$59.4 million. New appropriations include support for 18 positions in DSS (11) and DDS (7), while fringe benefits costs of approximately \$600,000 are funded centrally in the Office of the State Comptroller-Fringe Benefits accounts.

Governor

Provide funding of \$1,220,594 to support the ARPA HCBS reinvestment plan.

Legislative

Same as Governor

Provide Funding to Comply with the Requirements of PA 20-1, AAC Police Accountability

Other Expenses	144,307	144,307	-
Total - General Fund	144,307	144,307	-

Background

PA 20-1 JSS, AAC Police Accountability required 1) the use of body cameras for police officers in all state, municipal, tribal enforcement units and all other POST-certified officers; and 2) use of dashboard cameras in police patrol vehicles.

Governor

Provide funding of \$144,307 in FY 23 to equip certain staff with body-worn camera equipment.

Legislative

Same as Governor

Provide Funding to Support Current Contract Requirements

Other Expenses	414,000	414,000	-
General Assistance Managed Care	338,469	338,469	-
Nursing Home Contract	37,693	37,693	-
Total - General Fund	790,162	790,162	-

Governor

Provide funding of \$790,162 to support contractual obligations including (1) increased food costs at Southeastern Mental Health Authority, (2) increased contract costs for Beacon, the behavioral health administrative services organization (ASO), and (3) a rate increase for the 60 West nursing home.

Legislative

Same as Governor

Carryforward

Provide Funding for Gambling Prevalence Study

Other Expenses	-	1,250,000	1,250,000
Total - Carryforward Funding	-	1,250,000	1,250,000

Background

PA 22-118 (as amended by PA 22-146), FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Legislative

Provide funding of \$1,250,000 to support a gambling prevalence study in FY 23.

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American Rescue Plan Act

Implement Electronic Health Records

ARPA - CSFRF	10,000,000	16,000,000	6,000,000
Total - American Rescue Plan Act	10,000,000	16,000,000	6,000,000

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

Governor

Provide ARPA funding of \$10 million in FY 23 and \$6 million in FY 24 to support a new electronic health record system at DMHAS state-operated facilities. This funding is in addition to \$19 million from information technology capital investment funds.

Legislative

Provide funding of \$16 million in FY 23 to support a new electronic health record system at DMHAS state-operated facilities.

Expand Availability of Mobile Crisis Services

ARPA - CSFRF	3,000,000	6,000,000	3,000,000
Total - American Rescue Plan Act	3,000,000	6,000,000	3,000,000

Background

The FY 22- FY 23 biennial budget included \$2.5 million in General Fund support state-operated adult mobile crisis services.

Governor

Provide ARPA funding of \$3 million in both FY 23 and FY 24 to support 24/7 coverage in privately-provided mobile crisis teams.

Legislative

Provide funding of \$6 million in FY 23 to support 24/7 coverage across mobile crisis teams.

Enhance Mobile Crisis Services- Case Management

ARPA - CSFRF	1,600,000	3,200,000	1,600,000
Total - American Rescue Plan Act	1,600,000	3,200,000	1,600,000

Governor

Provide ARPA funding of \$1.6 million in both FY 23 and FY 24 to support case management services for individuals awaiting treatment post-crisis.

Legislative

Provide ARPA funding of \$3.2 million in FY 23 to support case management services for individuals awaiting treatment post-crisis.

Enhance Respite Bed Services for Forensic Population

ARPA - CSFRF	1,429,133	4,292,834	2,863,701
Total - American Rescue Plan Act	1,429,133	4,292,834	2,863,701

Governor

Provide ARPA funding of \$1,429,133 in FY 23, \$1,909,134 in FY 24, and \$954,567 in FY 25 to build additional capacity for community competency evaluations and restoration to competency activities for repeat offenders of misdemeanor-only crimes.

Legislative

Provide funding of \$4,292,834 in FY 23 to build additional capacity for community competency evaluations and restoration to competency activities for repeat offenders of misdemeanor-only crimes.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Mental Health Peer Supports in Hospital Emergency Departments

ARPA - CSFRF	1,200,000	2,400,000	1,200,000
Total - American Rescue Plan Act	1,200,000	2,400,000	1,200,000

Governor

Provide ARPA funding of \$1.2 million in both FY 23 and FY 24 to replicate the peer support model used in substance use treatment for mental health needs.

Legislative

Provide funding of \$2.4 million in FY 23 to replicate the peer support model used in substance use treatment for mental health needs.

Fund Supportive Services to Accompany New Housing Vouchers

ARPA - CSFRF	1,125,000	1,125,000	-
Total - American Rescue Plan Act	1,125,000	1,125,000	-

Governor

Provide funding of \$2,812,500 (\$1,125,000 in FY 23, \$1,125,000 in FY 24, and \$562,500 in FY 25) to fund the cost of supportive services associated with 150 new housing vouchers.

Legislative

Same as Governor

Support Public Awareness Grants for Mental Health Services

ARPA - CSFRF	-	1,000,000	1,000,000
Total - American Rescue Plan Act	-	1,000,000	1,000,000

Legislative

Provide funding of \$1 million to support public awareness grants for mental health services.

Fund Peer-to-Peer Supports

ARPA - CSFRF	-	500,000	500,000
Total - American Rescue Plan Act	-	500,000	500,000

Background

United Services provides mental and behavioral health education, prevention, treatment and social services to adults, children, families and businesses in northeastern Connecticut.

Legislative

Provide funding of \$500,000 in FY 23 to fund Peer-to-Peer services.

Support Clifford Beers

ARPA - CSFRF	-	200,000	200,000
Total - American Rescue Plan Act	-	200,000	200,000

Background

Clifford Beers of New Haven provides mental health and social-emotional supports to children, adults and their families in various settings including in-home, at school, in the community and outpatient clinics.

Legislative

Provide funding of \$200,000 to support Clifford Beers in FY 23.

Fund United Services Crisis Intervention Pilot

ARPA - CSFRF	-	200,000	200,000
Total - American Rescue Plan Act	-	200,000	200,000

Legislative

Provide funding of \$200,000 in FY 23 to support a crisis intervention pilot administered by United Services in northeastern Connecticut.

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Support Fellowship Place

ARPA - CSFRF	-	150,000	150,000
Total - American Rescue Plan Act	-	150,000	150,000

Background

Fellowship Place supports adults with chronic mental illness through various programs, including job training and job placement, supported education, day programs, housing, healthy meals, and counseling.

Legislative

Provide funding of \$150,000 to support Fellowship Place in New Haven.

Support the Pathfinders Association

ARPA - CSFRF	-	100,000	100,000
Total - American Rescue Plan Act	-	100,000	100,000

Legislative

Provide funding of \$100,000 in FY 23 to support the Pathfinders Association in Manchester.

Support Client Telehealth Equipment

ARPA - CSFRF	1,000,000	-	(1,000,000)
Total - American Rescue Plan Act	1,000,000	-	(1,000,000)

Governor

Provide ARPA funding of \$1 million in FY 23, \$200,000 in FY 24, and \$200,000 in FY 25 to support telehealth equipment for clients.

Legislative

Do not use ARPA funds to support telehealth equipment for clients.

Fund Diversity Training

ARPA - CSFRF	139,000	-	(139,000)
Total - American Rescue Plan Act	139,000	-	(139,000)

Governor

Provide ARPA funding of \$139,000 in FY 23, \$155,000 in FY 24, and \$60,000 in FY 25 to develop a culturally responsive, equitable, trauma-informed behavioral health system through annual competency-based staff trainings.

Legislative

Do not use ARPA funds to support diversity training.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	660,003,564	660,003,564	-
Policy Revisions	(4,854,513)	8,356,083	13,210,596
Current Services	(3,594,680)	(3,594,680)	-
Total Recommended - GF	651,554,371	664,764,967	13,210,596
Original Appropriation - IF	412,377	412,377	-
Total Recommended - IF	412,377	412,377	-

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	3,395	3,395	-
Policy Revisions	(43)	-	43
Current Services	25	25	-
Total Recommended - GF	3,377	3,420	43