

Agency Option Submission

Department of Mental Health and Addiction Services

Signed (Agency Head)	Title	Date
	Commissioner	10/7/16

Fund	Agency Priority	Adjustment Title	FY 2018 Amount	FY 2019 Amount
11000 - General Fund				
	1	1	0	0
		Collaborate with direct service providers and DAS to enhance revenue through data analysis.	0	0
	2	Annualize SFY 2017 Required Lapses	(14,202,887)	(14,202,887)
	3	1	0	0
		Decrease Caseload and Client Placement Funding to Several Accounts	(5,000,000)	(5,000,000)
	4	State Operated Services Restructuring	(3,500,000)	(3,500,000)
	5	Relocate Sixteen Mental Health Inpatient Beds from CRMHC to CVH	(320,000)	(320,000)
	6	Relocate Sixteen Mental Health Inpatient Beds from CRMHC to CVH	0	0
	7	PNP Program Re-Design	(600,000)	(600,000)
	8	Relocate Detox and Rehabilitation beds to the CVH Middletown Campus	(1,597,644)	(1,597,644)
	Total		(25,220,531)	(25,220,531)
Total			(25,220,531)	(25,220,531)

Department of Mental Health and Addiction
Services

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Revenue				
	00000 - Unknown Revenue Account		1,000,000	1,000,000
	Total-		1,000,000	1,000,000
Total Revenue			1,000,000	1,000,000

Department of Mental Health and Addiction
 Services
 11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	00000 - Unknown Account		(1,869,453)	(1,869,453)
	Total-10010 - Personal Services		(1,869,453)	(1,869,453)
10020 - Other Expenses	00000 - Unknown Account		(753,916)	(753,916)
	Total-10020 - Other Expenses		(753,916)	(753,916)
12035 - Housing Supports and Services	58999 - Other		(719,680)	(719,680)
	Total-12035 - Housing Supports and Services		(719,680)	(719,680)
12157 - Managed Service System	00000 - Unknown Account		(581,869)	(581,869)
	Total-12157 - Managed Service System		(581,869)	(581,869)
12196 - Legal Services	58999 - Other	43120 - Advocacy and Prevention	(27,658)	(27,658)
	Total-12196 - Legal Services		(27,658)	(27,658)
12199 - Connecticut Mental Health Center	58999 - Other		(244,206)	(244,206)
	Total-12199 - Connecticut Mental Health Center		(244,206)	(244,206)
12207 - Professional Services	58999 - Other		(319,099)	(319,099)
	Total-12207 - Professional Services		(319,099)	(319,099)
12220 - General Assistance Managed Care	00000 - Unknown Account		(412,704)	(412,704)
	Total-12220 - General Assistance Managed Care		(412,704)	(412,704)

12235 - Workers' Compensation Claims	58999 - Other	14000 - Agency Management Services	(322,563)	(322,563)
	Total-12235 - Workers' Compensation Claims		(322,563)	(322,563)
12247 - Nursing Home Screening	58999 - Other	43112 - Ancillary Services	(16,432)	(16,432)
	Total-12247 - Nursing Home Screening		(16,432)	(16,432)
12250 - Young Adult Services	00000 - Unknown Account		(2,427,085)	(2,427,085)
	Total-12250 - Young Adult Services		(2,427,085)	(2,427,085)
12256 - TBI Community Services	00000 - Unknown Account		(288,338)	(288,338)
	Total-12256 - TBI Community Services		(288,338)	(288,338)
12278 - Jail Diversion	00000 - Unknown Account		(127,812)	(127,812)
	Total-12278 - Jail Diversion		(127,812)	(127,812)
12289 - Behavioral Health Medications	58999 - Other		(173,564)	(173,564)
	Total-12289 - Behavioral Health Medications		(173,564)	(173,564)
12292 - Prison Overcrowding	00000 - Unknown Account		(175,828)	(175,828)
	Total-12292 - Prison Overcrowding		(175,828)	(175,828)
12298 - Medicaid Adult Rehabilitation Option	58999 - Other	43046 - Residential Treatment	(132,051)	(132,051)
	Total-12298 - Medicaid Adult Rehabilitation Option		(132,051)	(132,051)
12330 - Discharge and Diversion Services	58999 - Other		(760,390)	(760,390)
	Total-12330 - Discharge and Diversion Services		(760,390)	(760,390)
12444 - Home and Community Based Services	00000 - Unknown Account		(720,656)	(720,656)
	Total-12444 - Home and Community Based Services		(720,656)	(720,656)
12465 - Persistent Violent Felony Offenders Act	58999 - Other	43035 - Special Programs	(18,754)	(18,754)
	Total-12465 - Persistent Violent Felony Offenders Act		(18,754)	(18,754)
12541 - Nursing Home Contract	58999 - Other	43070 - Mental Health Inpatient	(12,926)	(12,926)
	Total-12541 - Nursing Home Contract		(12,926)	(12,926)
12564 - Pre-Trial Account	58999 - Other		(19,186)	(19,186)
	Total-12564 - Pre-Trial Account		(19,186)	(19,186)

16003 - Grants for Substance Abuse Services	50000 - Expenditures		(3,127,509)	(3,127,509)
	Total-16003 - Grants for Substance Abuse Services		(3,127,509)	(3,127,509)
16053 - Grants for Mental Health Services	50000 - Expenditures		(667,380)	(667,380)
	Total-16053 - Grants for Mental Health Services		(667,380)	(667,380)
16070 - Employment Opportunities	50000 - Expenditures	43102 - Rehabilitation	(283,828)	(283,828)
	Total-16070 - Employment Opportunities		(283,828)	(283,828)
Total Financials			(14,202,887)	(14,202,887)

Department of Mental Health and Addiction
Services

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12220 - General Assistance Managed Care	58999 - Other		(1,000,000)	(1,000,000)
	Total-12220 - General Assistance Managed Care		(1,000,000)	(1,000,000)
12250 - Young Adult Services	58999 - Other	43035 - Special Programs	(1,000,000)	(1,000,000)
	Total-12250 - Young Adult Services		(1,000,000)	(1,000,000)
12256 - TBI Community Services	58999 - Other	43035 - Special Programs	(500,000)	(500,000)
	Total-12256 - TBI Community Services		(500,000)	(500,000)
12330 - Discharge and Diversion Services	58999 - Other		0	0
		43059 - Housing	(1,000,000)	(1,000,000)
	Total-12330 - Discharge and Diversion Services		(1,000,000)	(1,000,000)
12444 - Home and Community Based Services	58999 - Other		(1,500,000)	(1,500,000)
	Total-12444 - Home and Community Based Services		(1,500,000)	(1,500,000)
Total Financials			(5,000,000)	(5,000,000)

Department of Mental Health and Addiction
Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

State Operated Services Restructuring

Agency Description:

The Department proposes to restructure some state operated levels of care and/or individual services. This approach may include privatization. No layoffs will result from this option. Savings will be achieved through transfer of staff into existing funded vacancies and to address anticipated turn over. Additionally, the Department will reallocate staff to achieve further overtime savings.

Services that may be identified for privatization will be those for which Private Non Profit providers can bill. Additionally, the Department will provide up to 10% grant funding for unentitled clients relating to these services.

Agency Priority:

4

System ID:

6991

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	00000 - Unknown Account		(3,500,000)	(3,500,000)
	Total-10010 - Personal Services		(3,500,000)	(3,500,000)
Total Financials			(3,500,000)	(3,500,000)

Department of Mental Health and Addiction
Services

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50170 - Overtime	43070 - Mental Health Inpatient	(320,000)	(320,000)
	Total-10010 - Personal Services		(320,000)	(320,000)
Total Financials			(320,000)	(320,000)

Department of Mental Health and Addiction
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11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Revenue				
	00000 - Unknown Revenue Account		1,000,000	1,000,000
	Total-		1,000,000	1,000,000
Total Revenue			1,000,000	1,000,000

Department of Mental Health and Addiction
Services

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12157 - Managed Service System	58999 - Other		(600,000)	(600,000)
	Total-12157 - Managed Service System		(600,000)	(600,000)
Total Financials			(600,000)	(600,000)

Department of Mental Health and Addiction
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 11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	00000 - Unknown Account	43084 - Substance Abuse Inpatient	(1,597,644)	(1,597,644)
	Total-10010 - Personal Services		(1,597,644)	(1,597,644)
Total Financials			(1,597,644)	(1,597,644)