Agency Option Submission

Department of Mental Health and Addiction Services

Signed (Agency Head)	Title	Date
Miriam Delphi-Puturo	Commissioner	10/7/16

Fund	Agency Priority	Adjustment Title	FY 2018 Amount	FY 2019 Amount
11000 - Gene	ral 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
		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)
-		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:	Revenue				
Agency Title:	Collaborate with direc	ct service providers and DAS to enhance revenue th	rough data analysis.		
Agency Description:	The Department prop services billed and cl	poses to maximize outpatient and TCM revenue throaims denied for revenue opportunities.	ough on-going provider training and technical assistance and o	collaboration with C	DAS to analyze
Agency Priority:	1	System ID: 6983			
	SID	Account	Program	Agency 2018	Agency 2019
	n santa sa				
Revenue					
		00000 - Unknown Revenue Account		1,000,000	1,000,000
	•	Total-		1,000,000	1,000,000
	***************************************	3		1	
Total Revenue	Province Control of the Control of t			1,000,000	1,000,000

Department of Mental Health and Addiction Services

Adjustment Type:	Reductions
Agency Title:	Annualize SFY 2017 Required Lapses
Agency Description:	The Department proposes to annualize SFY 2017 lapses as identified this fiscal year in various DMHAS accounts.
Agency Priority:	2 System ID: 6985

SID	Account	Program	Agency 2018	Agency 2019

Financials			Control Contro	
10010 - Personal Services	00000 - Unknown Account		(1,869,453)	(1,869,453)
	Total-10010 - Personal Services	A committee of the second of the make the succession and the second and the second and the second and and the second of the second and the second of the second and the second of the se	(1,869,453)	(1,869,453)
10020 - Other Expenses	00000 - Unknown Account		(753,916)	(753,916)
•	Total-10020 - Other Expenses	The control of the co	(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	e formation and the second	(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	1	(412,704)	(412,704)
	Total-12220 - General Assistance Managed Care	and the first Medical States in the second section of the section of the second section of the section of the second section of the second section of the second section of the s	(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	en de la companya de La companya de la co	(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	anti di kacamatan kata matempakan mengan berangan berangan kembanan berangan berangan berangan berangan berang Berangan	(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 O	ption	(132,051)	(132,051)
12330 - Discharge and Diversion Services	58999 - Other		(760,390)	(760,390)
	Total-12330 - Discharge and Diversion Service	es	(760,390)	(760,390)
12444 - Home and Community Based Services	00000 - Unknown Account	The state of the s	(720,656)	(720,656)
	Total-12444 - Home and Community Based S	ervices	(720,656)	(720,656)
12465 - Persistent Violent Felony Offenders Act	58999 - Other	43035 - Special Programs	(18,754)	(18,754)
	Total-12465 - Persistent Violent Felony Offen	ders 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)

.6003 - Grants for Substance Abuse Services	50000 - Expenditures	3	. ((3,127,509)	(3,127,509)
	Total-16003 - Grants for Substanc	ce Abuse Services	Community of the Commun	(3,127,509)	(3,127,509)
16053 - Grants for Mental Health Services	50000 - Expenditures		Mer men en e	(667,380)	(667,380)
	Total-16053 - Grants for Mental Health Services		et tribe decembra, et et en met en de en	(667,380)	(667,380)
16070 - Employment Opportunities	50000 - Expenditures	43102 - Rehabilitation	territorial de la companya de la co	(283,828)	(283,828)
	Total-16070 - Employment Oppor	tunities		(283,828)	(283,828)
Total Financials			· (1	14,202,887)	(14,202,887)
	uminguutidii eritatiiruteese Ahhdeestiinined riidiliid kählikisise kaakistattii osi oosa kaasi 00000000000000000000000000000000000	and the time to send of the historia had beginned to an extended ended of the historia decided divide all the historia decided and the historia de	estitudente escara e en esta en escara e en escara en el escara de escara e en el composi de la composição de En escara en en entre entre entre entre entre e		***************************************

i i

Department of Mental Health and Addiction Services

11000 - General Fund

Agency Priority:

Adjustment Type:	Reductions
Agency Title:	Decrease Caseload and Client Placement Funding to Several Accounts
Agency Description:	The Department requested additional funding in the Current Services / Baseline Budget for caseload growth and funds to support additional client placements for General Assistance Managed Care, Young Adult Services, TBI Community Services, Discharge and Diversion, and Home and Community Based Services. This option may reduce or delay services and impact the number of clients originally determined to be served in the community during the biennium.

6990

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials			er samel through a dissemble dissemble size in the same	
12220 - General Assistance Managed Care	58999 - Other		(1,000,000)	(1,000,000)
	Total-12220 - General Assistance Managed Car	е	(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	The second secon	(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	3 · · · · · · · · · · · · · · · · · · ·	(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 Ser	vices	(1,500,000)	(1,500,000)
Total Financials			(5,000,000)	(5,000,000)

Department of	of Mental	Health	and	Addiction
Services				

10010 - Personal Services

Total Financials

Adjustment Type:	Reductions					
Agency Title:	State Operated Service	ces Restructuring				
Agency Description:	from this option. Sav reallocate staff to ach	rings will be achiev nieve further overtin identified for priva I clients relating to	red through transfer of staff into exime savings. atization will be those for which Privithese services.	e and/or individual services. This approach may includ sting funded vacancies and to address anticipated turn ate Non Profit providers can bill. Additionally, the Depa	over. Additionally, the	Department will
Agency Priority:	4	System ID:	6991			
SID			Account	Program	Agency 2018	Agency 2019
Financials		00000 - Upknow		and the second s	(3,500,000)	(3,500,000)

(3,500,000)

(3,500,000)

(3,500,000)

(3,500,000)

00000 - Unknown Account

Total-10010 - Personal Services

Department of Mental	Health	and	Addiction
Services			

Adjustment Type:	Reductions						
Agency Title:	Relocate Sixteen Mer	ntal Health Inpatier	nt Beds from CRMHC to CVH				
Agency Description:	Connecticut Valley He services and rehabilit The relocation does roption. Staff currently The inpatient unit at 0 Medicare provider and	lospital (CVH) in M tation services and not result in any los ly assigned to the i CRMHC is not cer ld, as such, can bil	liddletown. Relocating clients activities. ss of beds or services for the Enpatient unit at CRMHC will be tified as a Medicare provider at Il for Medicare Part B services,	to the DMHA e reas nd the , for M	ently located at Capitol Region Mental Health Center (CRMI e CVH campus in Middletown will afford them greater acces AS system, but achieves savings through overtime reduction ssigned to CVH. Berefore cannot bill for eligible services provided to clients. Convenience inpatient stays, as well as for inpatient stays for Menue to the State. (See Revenue Option.)	s to both on-site s No layoffs will o	pecialty medical
Agency Priority:	5	System ID:	6992				
SID			Account		Program	Agency 2018	Agency 2019

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)
	A TO A COLUMN TO THE PARTY OF T	LECTION AND AND AND CONTROL OF CO		**************************************

Department of Mental	Health	and	Addiction
Services			

	•					
Adjustment Type:	Revenue				•	
Agency Title:	Relocate Sixteen Mer	ntal Health Inpatier	t Beds from CRMHC to CVH			
Agency Description:	Connecticut Valley He option. Staff currently The inpatient unit at C Medicare provider and	ospital (CVH) in M y assigned to the i CRMHC is not cert d, as such, can bil	iddletown. The relocation does in npatient unit at CRMHC will be relified as a Medicare provider and	therefore cannot bill for eligible services provided to client or Medicare inpatient stays, as well as for inpatient stays for	ystem. No layoffs will s. CVH, however, is a	occur with this
Agency Priority:	6	System ID:	7011			
SID			Account	Program	Agency 2018	Agency 2019

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
POPULING AND	THROUGH TO AN AN AN AN THE ANTI-CONTROL OF AN ANTI-CONTROL OF ANTI-CONTROL OF AN ANTI-CONTROL OF ANTI-CONTROL OF AN ANTI-CONTROL OF ANTI-CON	TO SECULIARISH PROPERTY AND AN ACCOUNT OF THE SECULIAR SECURIAR SECU	. 10003000000000000000000000000000000000	

Department	of Mental	Health	and Addiction	า
Services				

Adjustment Type:	Reductions			+		
Agency Title:	PNP Program Re-De	∍sign				
Agency Description:	duplication of service	review services within and between fund es or administrative functions, performan oractices. Areas of re-design will yield co	ce on outcome me	or efficiencies related to service delivery. Reasures and contract deliverables including uinimizing impact to clients served.	eview will entail analysis of po utilization and implementation	tential of evidenced-
Agency Priority:	7	System ID: 6993				
SID		Account	***************************************	Program	Agency 2018	Agency 2019
Financials	-		**************************************			South to the test and the same same same same same same same sam
10157 11						
12157 - Managed Service S	ystem	58999 - Other	tian in a second order to the first of the second of the s	CASE PARAMETERS OF THE SECOND STATE OF THE SEC	(600,000)	(600,000)
12157 - Managed Service S	ystem	58999 - Other Total-12157 - Managed Service System		A STANDARD TO THE STANDARD AND THE STAND	(600,000) (600,000)	
Total Financials	ystem	**************************************	1		manana wa sa	(600,000)

Department	of	Mental	Health	and	Addiction
Services			•		

Adjustment Type:	Reductions
Agency Title:	Relocate Detox and Rehabilitation beds to the CVH Middletown Campus
Agency Description:	The Department proposes to relocate 21 Detox and 21 Rehabilitation beds located in Hartford at Blue Hills Hospital to the Connecticut Valley Hospital Campus in Middletown. Relocating clients to the CVH campus in Middletown will afford them greater access to both on-site specialty medical services and rehabilitation services and activities. The relocation does not result in any loss of beds or services for the DMHAS system, but achieves savings through unit restructuring and overtime reduction. No layoffs will occur with this option. Staff currently assigned to the Detox and Rehabilitation units at Blue Hills in Hartford will be reassigned to the CVH Middletown
Agency Priority:	campus. 8 System ID: 6994
OID.	

SID	Account	Program	Agency 2018	Agency 2019
Financials				e e e e e e e e e e e e e e e e e e e
10010 - Personal Services		43084 - Substance Abuse Inpatient	(1,597,644)	(1,597,644)
	Total-10010 - Personal Services	in the state of th	(1,597,644)	(1,597,644)
Total Financials			(1,597,644)	(1,597,644)
	errer entre on a recomplication obscalled indicated by the series will do a deed lithrough he had all left becoming	The Section of the Se	**************************************	