Department of Mental Health and Addiction Services MHA53000

Permanent Full-Time Positions

| Fund | Actual | Actual | Appropriation | Governor Re | commended | Legis | lative |
|---|--------|--------|---------------|-------------|-----------|-------|--------|
| runa | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 24 | FY 25 |
| General Fund | 3,440 | 3,395 | 3,420 | 3,376 | 3,376 | 3,421 | 3,421 |
| Cannabis Prevention and Recovery Services Fund | - | - | - | 3 | 3 | 3 | 3 |

Budget Summary

| A | Actual | Actual | Appropriation | Governor Rec | ommended | Legisla | ative |
|--------------------------------|-------------|-------------|---------------|---|---|---|-------------|
| Account | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 24 | FY 25 |
| Personal Services | 193,167,216 | 201,120,144 | 222,439,538 | 242,775,161 | 246,528,398 | 242,882,161 | 246,638,398 |
| Other Expenses | 30,290,042 | 34,573,562 | 33,134,145 | 28,902,643 | 28,348,393 | 28,865,945 | 28,143,895 |
| Other Current Expenses | | | | | | | |
| Housing Supports and Services | 22,903,064 | 23,357,467 | 25,653,595 | 27,763,723 | 27,763,723 | 27,763,723 | 27,763,723 |
| Managed Service System | 55,224,856 | 59,028,736 | 62,547,822 | 68,857,468 | 69,844,822 | 70,857,234 | 71,494,588 |
| Legal Services | 706,179 | 706,179 | 706,179 | 745,911 | 745,911 | 745,911 | 745,911 |
| Connecticut Mental Health | | , | , | , | , | , | , |
| Center | 7,848,323 | 8,348,323 | 9,229,406 | 9,229,406 | 9,229,406 | 9,229,406 | 9,229,406 |
| Professional Services | 18,453,528 | 20,100,697 | 14,400,697 | 16,464,361 | 16,464,361 | 16,400,697 | 16,400,697 |
| General Assistance Managed | | , , | | , , | , , | , , | |
| Care | 38,879,674 | 38,827,762 | 18,068,501 | 25,979,688 | 26,066,287 | 25,979,688 | 26,066,287 |
| Workers' Compensation Claims | 18,196,041 | 325,123 | - | - | - | - | - |
| Nursing Home Screening | 652,784 | 652,784 | 652,784 | 652,784 | 652,784 | 652,784 | 652,784 |
| Young Adult Services | 76,422,083 | 79,322,855 | 84,319,278 | 92,022,701 | 93,342,861 | 92,012,071 | 93,332,231 |
| TBI Community Services | 8,105,949 | 8,468,598 | 8,511,915 | 9,190,172 | 9,208,125 | 9,190,172 | 9,208,125 |
| Behavioral Health Medications | 6,615,093 | 6,720,754 | 6,720,754 | 6,949,232 | 6,949,232 | 7,220,754 | 7,220,754 |
| Medicaid Adult Rehabilitation | | -, -, - | _, _, _ | | -,, - | , -, - | , -, - |
| Option | 4,169,615 | 4,184,260 | 4,184,260 | 4,419,683 | 4,419,683 | 4,419,683 | 4,419,683 |
| Discharge and Diversion | ,, | , - , | , - , | , | , | , | , , , , |
| Services | 27,109,789 | 28,885,615 | 32,813,084 | 40,945,054 | 40,945,054 | 40,945,054 | 40,945,054 |
| Home and Community Based | | , , | | , , | , , | , , | |
| Services | 19,091,173 | 19,232,851 | 25,074,941 | 24,495,278 | 25,475,421 | 24,495,278 | 25,475,421 |
| Nursing Home Contract | 408,511 | 409,594 | 447,287 | 1,152,856 | 1,152,856 | 1,152,856 | 1,152,856 |
| Katie Blair House | 15,150 | 15,150 | 15,150 | 16,608 | 16,608 | 16,608 | 16,608 |
| Forensic Services | 10,188,415 | 10,312,560 | 10,408,558 | 11,157,536 | 11,192,080 | 11,157,536 | 11,192,080 |
| Other Than Payments to Local G | | | | , - , | , | , - , | , , , , |
| Grants for Substance Abuse | | | | | | | |
| Services | 17,789,328 | 19,963,479 | 29,941,077 | 35,824,604 | 35,824,604 | 35,824,604 | 35,824,604 |
| Grants for Mental Health | | | | | | | |
| Services | 65,905,804 | 66,467,301 | 66,646,453 | 74,937,619 | 74,937,619 | 74,937,619 | 74,937,619 |
| Employment Opportunities | 8,762,786 | 8,818,026 | 8,849,543 | 9,635,549 | 9,635,549 | 9,635,549 | 9,635,549 |
| Agency Total - General Fund | 630,905,403 | 639,841,820 | 664,764,967 | 732,118,037 | 738,743,777 | 734,385,333 | 740,496,273 |
| | | | | | | | |
| Managed Service System | 412,377 | 412,377 | 412,377 | 451,181 | 451,181 | 451,181 | 451,181 |
| Agency Total - Insurance Fund | 412,377 | 412,377 | 412,377 | 451,181 | 451,181 | 451,181 | 451,181 |
| | | | | | | | |
| Fringe Benefits | - | - | - | 221,000 | 221,000 | 221,000 | 221,000 |
| Cannabis Prevention | - | - | - | 2,137,000 | 3,137,000 | 2,137,000 | 3,137,000 |
| Agency Total - Cannabis | | | | | | | |
| Prevention and Recovery | | | | | | | |
| Services Fund | - | - | - | 2,358,000 | 3,358,000 | 2,358,000 | 3,358,000 |

| Account | Actual Actual | | Appropriation FY 23 | Governor Ree | commended | Legislative | | |
|----------------------------|---------------|-------------|------------------------|--------------|-------------|-------------|-------------|--|
| | FY 21 FY 22 | FY 24 | | FY 25 | FY 24 | FY 25 | | |
| Total - Appropriated Funds | 631,317,780 | 640,254,197 | 665,177,344 | 734,927,218 | 742,552,958 | 737,194,514 | 744,305,454 | |
| | | | | | | | | |
| Additional Funds Available | | | | | | | | |
| Carry Forward Funding | - | - | 1,250,000 | - | - | - | - | |
| American Rescue Plan Act | - | 25,000,000 | 60,167,834 | 1,125,000 | 6,679,567 | 1,125,000 | 6,679,567 | |
| Agency Grand Total | 631,317,780 | 665,254,197 | 726,595,178 | 736,052,218 | 749,232,525 | 738,319,514 | 750,985,021 | |
| | | | | | | | | |

| Account | Governor Re | commended | Legis | lative | Difference from Governor | |
|---------|-------------|-----------|-------|--------|--------------------------|-------|
| Account | FY 24 | FY 25 | FY 24 | FY 25 | FY 24 | FY 25 |

Policy Revisions

Provide Funding for Regional Behavioral Health Action Organizations

| Managed Service System | - | - | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
|------------------------|---|---|-----------|-----------|-----------|-----------|
| Total - General Fund | - | - | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |

Legislative

Provide funding of \$1 million in both FY 24 and FY 25 to support Regional Behavioral Health Action Organizations (RBHAOs).

Provide Funding for Opioid Antagonist Bulk Purchase Fund and Administration

| Personal Services | - | - | 107,000 | 110,000 | 107,000 | 110,000 |
|---------------------------------|---|---|---------|---------|---------|---------|
| Managed Service System | - | - | 500,000 | 500,000 | 500,000 | 500,000 |
| Total - General Fund | - | - | 607,000 | 610,000 | 607,000 | 610,000 |
| Positions - General Fund | - | - | 1 | 1 | 1 | 1 |

Background

Section 5 of PA 23-97, AAC Health and Wellness for Connecticut Residents, establishes the Opioid Antagonist Bulk Purchase Fund and makes towns, local or regional boards of education, local or district departments of health, law enforcement agencies, and emergency medical services organizations eligible to receive opioid antagonists through DMHAS from such fund.

Legislative

Provide funding of \$500,000 in both FY 24 and FY 25 to support the Opioid Antagonist Bulk Purchase Fund as well as \$107,000 in FY 24 and \$110,000 in FY 25 to support staff to administer the purchase and distribution of opioid antagonists.

Provide Funding for Psychedelic Therapy for Veterans

| | = = | | | | | |
|-------------------------------|-----|---|---------|---------|---------|---------|
| Behavioral Health Medications | - | - | 500,000 | 500,000 | 500,000 | 500,000 |
| Total - General Fund | - | - | 500,000 | 500,000 | 500,000 | 500,000 |
| | | | | | | |

Legislative

Provide funding of \$500,000 in both FY 24 and FY 25 to support a psychedelic-assisted therapy pilot program, as described in CGS 17a-484g.

Provide Funding for Managed Service System

| Managed Service System | - | - | 500,000 | 150,000 | 500,000 | 150,000 |
|------------------------|---|---|---------|---------|---------|---------|
| Total - General Fund | - | - | 500,000 | 150,000 | 500,000 | 150,000 |

Legislative

Provide funding of \$500,000 in FY 24 and \$150,000 in FY 25 to support the Governor's Prevention Partnership (\$350,000 in FY 24) and Pathfinders, Inc (\$150,000 in both FY 24 and FY 25 for operational support).

Provide Funding to Support Physician Emergency Commitments

| Other Expenses | - | - | 167,800 | - | 167,800 | - |
|----------------------|---|---|---------|---|---------|---|
| Total - General Fund | - | - | 167,800 | - | 167,800 | - |

| Account | Governor Re | commended | Legis | lative | Difference from Governor | |
|---------|-------------|-----------|-------|--------|--------------------------|-------|
| | FY 24 | FY 25 | FY 24 | FY 25 | FY 24 | FY 25 |

Legislative

Provide funding of \$167,800 in FY 24 to support costs associated with the requirements of PA 23-89, An Act Concerning Risk Protection Orders or Warrants and Disqualifiers for Firearm Permits and Eligibility Certificates Based on Temporary Commitment Under a Physician's Emergency Certification.

Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use

| Fringe Benefits | 221,000 | 221,000 | 221,000 | 221,000 | - | - |
|---|-----------|-----------|-----------|-----------|---|---|
| Cannabis Prevention | 2,137,000 | 3,137,000 | 2,137,000 | 3,137,000 | - | - |
| Total - Cannabis Prevention and Recovery Services Fund | 2,358,000 | 3,358,000 | 2,358,000 | 3,358,000 | - | - |
| Positions - Cannabis Prevention | | | | | | |
| and Recovery Services Fund | 3 | 3 | 3 | 3 | - | - |

Background

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all recreational cannabis expenditures from a non-appropriated, off- budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

| Fund | Agencies | FY 24 \$ (in millions) | FY 25 \$ (in millions) |
|---------------------------------------|--|---------------------------|---------------------------|
| General Fund | DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS | 9.0 | 9.2 |
| Social Equity and Innovation Fund | DECD | 5.8 | 10.2 |
| Prevention and Recovery Services Fund | DMHAS | 2.4 | 3.4 |
| Special Transportation Fund | DOT, DMV | 1.1 | 1.1 |
| TOTAL | | 18.3 | 23.8 |

*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

Governor

Provide funding of \$2,358,000 in FY 24 and \$3,358,000 in FY 25 and three positions for the regulation, prevention, and education of adult recreational cannabis.

Legislative

Same as Governor

Provide Funding for Discharge and Diversion Opportunities

| 8 | | | | | | |
|----------------------------------|-----------|-----------|-----------|-----------|---|---|
| Discharge and Diversion Services | 1,461,540 | 1,461,540 | 1,461,540 | 1,461,540 | - | - |
| Total - General Fund | 1,461,540 | 1,461,540 | 1,461,540 | 1,461,540 | - | - |

Governor

Provide funding of \$1,461,540 in both FY 24 and FY 25 for Discharge and Diversion Services to support approximately ten community placements for individuals who no longer meet hospital level of care at Connecticut Valley Hospital (CVH) and Whiting Forensic Hospital.

Legislative

Same as Governor

Provide Funding for Young Adult Services

| Young Adult Services | 500,000 | 1,500,000 | 500,000 | 1,500,000 | - | - |
|----------------------|---------|-----------|---------|-----------|---|---|
| Total - General Fund | 500,000 | 1,500,000 | 500,000 | 1,500,000 | - | - |

Background

Young Adult Services (YAS) supports individuals between the ages of 18 and 25 with a history of a major mental health problems. Program participants often have a history of DCF involvement. These person-centered, community-based services include clinical supports, case management, educational and/or employment supports and residential assistance.

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| Account | FY 24 | FY 25 | FY 24 | FY 25 | FY 24 | FY 25 |

Governor

Provide funding of \$500,000 in FY 24 and \$1.5 million in FY 25 for Young Adult Services to support seven additional individuals who require specialized community-based residential or supervised apartment settings.

Legislative

Same as Governor

Reduce Funding for Home and Community-Based Services

| Home and Community Based | | | | | | |
|--------------------------|-------------|-------------|-------------|-------------|---|---|
| Services | (2,000,000) | (2,000,000) | (2,000,000) | (2,000,000) | - | - |
| Total - General Fund | (2,000,000) | (2,000,000) | (2,000,000) | (2,000,000) | - | - |

Governor

Reduce funding by \$2 million in both FY 24 and FY 25 for Home and Community Based Services.

Legislative

Same as Governor

Transfer Funding from DSS to Support Contracted Services at 60 West

| Nursing Home Contract | 705,569 | 705,569 | 705,569 | 705,569 | - | - |
|-----------------------|---------|---------|---------|---------|---|---|
| Total - General Fund | 705,569 | 705,569 | 705,569 | 705,569 | - | - |

Background

The state contracts with 60 West, a privately owned skilled nursing facility located in Rocky Hill, to support individuals from inpatient psychiatric and state correctional institutions who meet nursing home level of care. Generally, individuals have a degenerative medical condition or a terminal/hospice level of care diagnosis requiring skilled living services. The facility has a secured cognitive impairment unit and an open long-term care unit.

Governor

Transfer funding of \$705,569 in both FY 24 and FY 25 from DSS to DMHAS to support the cost of contracted services at 60 West.

Legislative

Same as Governor

Reallocate Funding for Behavioral Health ASO

| Other Expenses | (5,175,000) | (5,175,000) | (5,175,000) | (5,175,000) | - | - |
|---------------------------------|-------------|-------------|-------------|-------------|---|---|
| General Assistance Managed Care | 5,175,000 | 5,175,000 | 5,175,000 | 5,175,000 | - | - |
| Total - General Fund | - | - | - | - | - | - |

Governor

Reallocate funding of \$5,175,000 in both FY 24 and FY 25 from Other Expenses to General Assistance Managed Care for the behavioral health ASO contract.

Legislative

Same as Governor

Adjust Information Technology Transfer

| Personal Services | - | - | - | - | - | - |
|---------------------------------|------|------|---|---|----|----|
| Total - General Fund | - | - | - | - | - | - |
| Positions - General Fund | (44) | (44) | - | - | 44 | 44 |

Background

The Governor's Recommended Budget consolidates IT positions from eight agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services' (DAS') Bureau of Information Technology Solutions. The IT positions will transfer to DAS while the funding will remain with the agencies to allow for different funding reimbursement scenarios (i.e., federal and multisource funding models).

Governor

Transfer 44 IT positions to DAS in FY 24 and FY 25.

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| Account | FY 24 | FY 25 | FY 24 | FY 25 | FY 24 | FY 25 |

Legislative

IT positions are retained in the agency.

Current Services

Annualize FY 23 Caseload Growth

| Young Adult Services | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | - | - |
|----------------------------------|-----------|-----------|-----------|-----------|---|---|
| Discharge and Diversion Services | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | - | - |
| Home and Community Based | | | | | | |
| Services | 535,374 | 535,374 | 535,374 | 535,374 | - | - |
| Total - General Fund | 4,685,374 | 4,685,374 | 4,685,374 | 4,685,374 | - | - |

Governor

Provide total funding of \$4,685,374 in both FY 24 and FY 25 to annualize FY 23 caseload growth for Young Adult Services, Discharge and Diversion Services, and Home and Community Based Services.

Legislative

Same as Governor

Provide Funding for Caseload Growth Over the Biennium

| Discharge and Diversion Services | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 | - | - |
|----------------------------------|-----------|-----------|-----------|-----------|---|---|
| Home and Community Based | | | | | | |
| Services | 483,636 | 1,450,369 | 483,636 | 1,450,369 | - | - |
| Total - General Fund | 1,783,636 | 2,750,369 | 1,783,636 | 2,750,369 | - | - |

Governor

Provide funding of \$1,783,636 in FY 24 and \$2,750,369 in FY 25 to support new caseload growth. Funding supports community placements for individuals no longer in need of an institutional level of care.

Legislative

Same as Governor

Adjust Funding to Support the Substance Use Disorder (SUD) Demonstration

| Grants for Substance Abuse Services | 1,228,077 | 1,228,077 | 1,228,077 | 1,228,077 | - | - |
|-------------------------------------|-----------|-----------|-----------|-----------|---|---|
| Total - General Fund | 1,228,077 | 1,228,077 | 1,228,077 | 1,228,077 | - | - |

Background

The Substance Use Disorder (SUD) Demonstration 1115 Waiver was approved on April 14, 2022 and is effective through March 31, 2027. The demonstration enables the state to cover an array of SUD services in various settings (residential and inpatient) under HUSKY Health (Medicaid/CHIP).

Governor

Provide funding of \$1,228,077 in both FY 24 and FY 25 to support provider contracts under the SUD demonstration.

Legislative

Same as Governor

Provide Funding for 988 Suicide Hotline

| Managed Service System | 2,224,785 | 3,094,235 | 2,224,785 | 3,094,235 | - | - |
|------------------------|-----------|-----------|-----------|-----------|---|---|
| Total - General Fund | 2,224,785 | 3,094,235 | 2,224,785 | 3,094,235 | - | - |

Governor

Provide funding of \$2,224,785 in FY 24 and \$3,094,235 in FY 25 to support current services requirements for the new 988 suicide hotline.

Legislative

Same as Governor

Provide Funding for Behavioral Health Partnership ASO Contract

| | | - | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|---|---|
| General Assistance Managed Care | 1,280,507 | 1,367,106 | 1,280,507 | 1,367,106 | - | - |
| Total - General Fund | 1,280,507 | 1,367,106 | 1,280,507 | 1,367,106 | - | - |

Governor

Provide funding of \$1,280,507 in FY 24 and \$1,367,106 in FY 25 to support the recently rebid Behavioral Health Partnership ASO contract with Beacon Health. DMHAS supports 25% of the overall contract costs.

Legislative

Same as Governor

Provide Funding for Temporary Shuttle Services at Bridgeport Mental Health Center

| Other Expenses | 739,000 | 184,750 | 739,000 | 184,750 | - | - |
|----------------------|---------|---------|---------|---------|---|---|
| Total - General Fund | 739,000 | 184,750 | 739,000 | 184,750 | - | - |

Governor

Provide funding of \$739,000 in FY 24 and \$184,750 in FY 25 to support shuttle services at the Bridgeport Health Center during the construction of the new parking garage.

Legislative

Same as Governor

Reallocate Funding to Reflect Staffing Costs

| Personal Services | (2,000,000) | (2,000,000) | (2,000,000) | (2,000,000) | - | - |
|-----------------------|-------------|-------------|-------------|-------------|---|---|
| Professional Services | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | - | - |
| Total - General Fund | - | - | - | - | - | - |

Governor

Reallocate funding of \$2 million in both FY 24 and FY 25 from Personal Services to reflect funding requirements for contracted staff under Professional Services.

Legislative

Same as Governor

Annualize Private Provider COLA Funding

| | 0 | | | | | |
|-------------------------------------|------------|------------|------------|------------|---|---|
| Housing Supports and Services | 2,110,128 | 2,110,128 | 2,110,128 | 2,110,128 | - | - |
| Managed Service System | 3,402,750 | 3,402,750 | 3,402,750 | 3,402,750 | - | - |
| Legal Services | 39,732 | 39,732 | 39,732 | 39,732 | - | - |
| General Assistance Managed Care | 1,467,355 | 1,467,355 | 1,467,355 | 1,467,355 | - | - |
| Young Adult Services | 3,537,074 | 3,537,074 | 3,537,074 | 3,537,074 | - | - |
| TBI Community Services | 567,375 | 567,375 | 567,375 | 567,375 | - | - |
| Medicaid Adult Rehabilitation | | | | | | |
| Option | 235,423 | 235,423 | 235,423 | 235,423 | - | - |
| Discharge and Diversion Services | 2,870,430 | 2,870,430 | 2,870,430 | 2,870,430 | - | - |
| Home and Community Based | | | | | | |
| Services | 319,919 | 319,919 | 319,919 | 319,919 | - | - |
| Katie Blair House | 1,458 | 1,458 | 1,458 | 1,458 | - | - |
| Forensic Services | 541,168 | 541,168 | 541,168 | 541,168 | - | - |
| Grants for Substance Abuse Services | 4,655,450 | 4,655,450 | 4,655,450 | 4,655,450 | - | - |
| Grants for Mental Health Services | 8,291,166 | 8,291,166 | 8,291,166 | 8,291,166 | - | - |
| Employment Opportunities | 786,006 | 786,006 | 786,006 | 786,006 | - | - |
| Total - General Fund | 28,825,434 | 28,825,434 | 28,825,434 | 28,825,434 | - | - |
| Managed Service System | 38,804 | 38,804 | 38,804 | 38,804 | - | - |
| Total - Insurance Fund | 38,804 | 38,804 | 38,804 | 38,804 | - | - |

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| Account | FY 24 | FY 25 | FY 24 | FY 25 | FY 24 | FY 25 |

Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

Governor

Funding of \$28,825,434 in the General Fund and \$38,804 in the Insurance Fund is provided in both FY 24 and FY 25 to support the annualization of FY 23 COLAs. This includes \$11.7 million previously funded with ARPA funding.

Legislative

Same as Governor

Provide Funding for Existing Wage Agreements

| Personal Services | 32,491,645 | 36,244,882 | 32,491,645 | 36,244,882 | - | - |
|--------------------------|------------|------------|------------|------------|---|---|
| Managed Service System | 961,125 | 1,079,029 | 961,125 | 1,079,029 | - | - |
| Young Adult Services | 2,958,762 | 3,278,922 | 2,958,762 | 3,278,922 | - | - |
| TBI Community Services | 153,025 | 170,978 | 153,025 | 170,978 | - | - |
| Home and Community Based | | | | | | |
| Services | 111,921 | 125,331 | 111,921 | 125,331 | - | - |
| Forensic Services | 295,266 | 329,810 | 295,266 | 329,810 | - | - |
| Total - General Fund | 36,971,744 | 41,228,952 | 36,971,744 | 41,228,952 | - | - |

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$36,971,744 in FY 24 and \$41,228,952 in FY 25 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Remove Funding for 27th Payroll

| Personal Services | (10,156,022) | (10,156,022) | (10,156,022) | (10,156,022) | - | - |
|---------------------------------|--------------|--------------|--------------|--------------|---|---|
| Managed Service System | (279,248) | (279,248) | (279,248) | (279,248) | - | - |
| General Assistance Managed Care | (11,675) | (11,675) | (11,675) | (11,675) | - | - |
| Young Adult Services | (953,043) | (953,043) | (953,043) | (953,043) | - | - |
| TBI Community Services | (42,143) | (42,143) | (42,143) | (42,143) | - | - |
| Home and Community Based | | | | | | |
| Services | (30,513) | (30,513) | (30,513) | (30,513) | - | - |
| Forensic Services | (87,456) | (87,456) | (87,456) | (87,456) | - | - |
| Total - General Fund | (11,560,100) | (11,560,100) | (11,560,100) | (11,560,100) | - | - |

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$11,560,100 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Legislative

Same as Governor

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| Account | FY 24 | FY 25 | FY 24 | FY 25 | FY 24 | FY 25 |

Adjust Funding for Inflation

| Other Expenses | 204,498 | 204,498 | - | - | (204,498) | (204,498) |
|-------------------------------|---------|---------|---|---|-----------|-----------|
| Managed Service System | 234 | 234 | - | - | (234) | (234) |
| Professional Services | 63,664 | 63,664 | - | - | (63,664) | (63,664) |
| Young Adult Services | 10,630 | 10,630 | - | - | (10,630) | (10,630) |
| Behavioral Health Medications | 228,478 | 228,478 | - | - | (228,478) | (228,478) |
| Total - General Fund | 507,504 | 507,504 | - | - | (507,504) | (507,504) |

Background

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

Governor

Provide funding of \$507,504 in both FY 24 and FY 25 to account for inflationary increases.

Legislative

Remove funding for inflationary increases.

American Rescue Plan Act

Provide Funding for Privately-Provided Mobile Crisis Services

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

Background

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

Governor

Provide funding of \$3 million in FY 25 to continue support 24/7 coverage for privately-provided mobile crisis services.

Legislative

Same as Governor

Enhance Mobile Crisis Services - Case Management

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

Governor

Provide funding of \$1.6 million in FY 25 to support case management services for individuals awaiting treatment following a mobile crisis intervention.

Legislative

Same as Governor

Enhance Respite Bed Services for Forensic Population

| ARPA - CSFRF | _ | 954,567 | - | 954,567 | - | - |
|----------------------------------|---|---------|---|---------|---|---|
| Total - American Rescue Plan Act | - | 954,567 | - | 954,567 | - | - |

Governor

Provide funding of \$954,567 in FY 25 to support respite beds for individuals receiving community competency evaluations and restoration to competency activities.

Legislative

Same as Governor

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 24 | FY 25 | FY 24 | FY 25 | FY 24 | FY 25 |

Fund Supportive Services to Accompany New Housing Vouchers

| | | • | | | | |
|----------------------------------|---|---------|---|---------|---|---|
| ARPA - CSFRF | - | 562,500 | - | 562,500 | - | - |
| Total - American Rescue Plan Act | - | 562,500 | - | 562,500 | - | - |

Governor

Provide funding of \$562,500 in FY 25 to annualize the cost of supportive housing services that accompany housing vouchers.

Legislative

Same as Governor

Totals **Governor Recommended** Legislative **Difference from Governor Budget Components** FY 24 FY 25 FY 24 FY 25 FY 24 FY 25 664,764,967 664,764,967 FY 23 Appropriation - GF 664,764,967 664,764,967 _ Policy Revisions 667,109 1,667,109 3,441,909 3,927,109 2,774,800 2,260,000 Current Services 66,685,961 72,311,701 66,178,457 71,804,197 (507, 504)(507, 504)Total Recommended - GF 732,118,037 738,743,777 734,385,333 740,496,273 2,267,296 1,752,496 FY 23 Appropriation - IF 412,377 412,377 412,377 412,377 _ Current Services 38,804 38,804 38,804 38,804 -_ Total Recommended - IF 451,181 451,181 451,181 451,181 _ _ FY 23 Appropriation - CPRSF ---_ --Policy Revisions 2,358,000 3,358,000 2,358,000 3,358,000 _ _ **Total Recommended - CPRSF** 3,358,000 3,358,000 2,358,000 2,358,000 _ _

| Positions | Governor Recommended | | Legis | lative | Difference from Governor | |
|-----------------------------|----------------------|-------|-------|--------|--------------------------|-------|
| | FY 24 | FY 25 | FY 24 | FY 25 | FY 24 | FY 25 |
| FY 23 Appropriation - GF | 3,420 | 3,420 | 3,420 | 3,420 | - | - |
| Policy Revisions | (44) | (44) | 1 | 1 | 45 | 45 |
| Total Recommended - GF | 3,376 | 3,376 | 3,421 | 3,421 | 45 | 45 |
| FY 23 Appropriation - CPRSF | - | - | - | - | - | - |
| Policy Revisions | 3 | 3 | 3 | 3 | - | - |
| Total Recommended - CPRSF | 3 | 3 | 3 | 3 | - | - |