



STATE OF CONNECTICUT
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES
A Healthcare Service Agency

DANNEL P. MALLOY
GOVERNOR

MIRIAM E. DELPHIN-RITTMON, Ph.D.
COMMISSIONER

Date: July 15, 2016

To: Magda Lekarczyk, Budget Analyst, OPM

From: Stephen A. DiPietro, Chief Fiscal Administrative Officer, DMHAS

A handwritten signature in black ink, reading "Stephen A. DiPietro".

Re: DMHAS SFY 2017 Budget Plan

I am submitting this plan, approved by Commissioner Delphin-Rittmon, in response to the June 8th memo from Secretary Barnes regarding the submission of Agency Plans to operate within available resources for SFY 2017 after all holdbacks are taken into account. Below the Department has identified funded accounts that will require service system adjustments in order to achieve allocation targets for FY 2017 and FY 2018. As you will note, several accounts will be managed within our targeted allocation but several will require reductions. Over the next several weeks the Department will be finalizing its plan and will identify programs that will be affected by services system reductions.

Personal Services Account - No service closures will be necessary at this time. The Department plans to manage this account through overtime reduction at CT Valley Hospital and Southwest CT Mental Health System by selective approval of critical vacancies.

Other Expenses - The department is reviewing active leases in Bridgeport and Stamford locations where reductions in lease space may be achievable. Additionally, 5% reductions to all facilities' Other Expense line item budgets have been implemented with selective project approval going forward and a review of the DMHAS vehicle fleet to find potential efficiencies.

Housing Supports and Services - This account can be managed within allocation.

Managed Service System - The Commissioner's Budget Group is developing system redesign initiatives and service modifications that will address the reduction in this account. We are planning to implement the first initiatives on 10/1/16.

Legal Services - This lapse/reduction resulted in a reduction to provider contracts.

CMHC - This lapse/reduction resulted in program reductions to provider.

Professional Services - The Department will try to manage this account within the existing allocation, however, this account is dependent upon MD recruitment. If the account goes into deficit the Department will FAC funds from other resources.

General Assistance Managed Care - This account will be managed within allocation.

Workers' Compensation - The Department will try to manage this account within the existing allocation, however, this account is unpredictable due to potential staff injury. If the account goes into deficit the Department will resolve it through FAC as in prior years.

Nursing Home Screening - This account can be managed within allocation.

Young Adult Services - This account can be managed within allocation.

TBI Community Services - This account can be managed within allocation.

Jail Diversion - The Commissioner's Budget Group is developing system redesign initiatives and service modifications that will address the reduction in this account.

Behavioral Health Medication - The Department will try to manage this account within the existing allocation, however, this account is dependent on the clinical/medical needs of our patients.

Prison Overcrowding - The Commissioner's Budget Group is developing system redesign initiatives and service modifications that will address the reduction in this account.

Medicaid Adult Rehab Option - The Department will manage this account through rate / grant reconciliation.

Discharge Fund - This account can be managed within allocation.

Home & Community Based Services - This account can be managed within allocation.

Persistent Violent Felony Offenders - This account can be managed within allocation.

Nursing Home Contract - This account can be managed within allocation.

Pre-Trial - This account can be managed within allocation.

Grants for Substance Abuse - This account can be managed within allocation.

Grants for Mental Health - The Commissioner's Budget Group is developing system redesign initiatives and service modifications that will address the reduction in this account. We are planning to implement the first initiatives on 10/1/16.

Employment Opportunities - The Commissioner's Budget Group is developing system redesign initiatives and service modifications that will address the reduction in this account. We are planning to implement the first initiatives on 10/1/16.