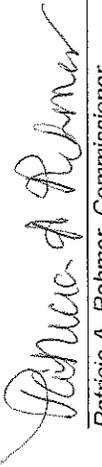


2015 MIDTERM ADJUSTMENT SUMMARY

MHA53000 - Department of Mental Health and Addiction Services  
 11000 - General Fund

Priority	Adjustment Title	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
	<b>REDUCTION</b>				
1.00	Consolidation of Payroll Functions	0	-740,082	-740,082	0
2.00	Managers' Salary Freeze	0	-1,483,804	-1,483,804	0
3.00	Decrease Caseload Funding to Several Accounts	0	-4,700,000	-4,700,000	0
	<b>REVENUE</b>				
1.00	Medicaid billing for ACT Teams	0	2,700,000	2,700,000	0
2.00	Increase Cigarette Dealers License Fees	0	469,000	469,000	0
	<b>ADJUSTMENT TOTAL</b>	0	-3,754,886	-3,754,886	0

Head of Budgeted Agency (Signature)



Patricia A. Rehmer, Commissioner

10/18/2013  
 August 01, 2013  
 Date submitted

# Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

MHA53000 - Department of Mental Health and Addiction Services 11000 - General Fund

## Consolidation of Payroll Functions

Cheryl Arora  
860-418-6937

Priority: 1  
Creation Date: 10/17/2013

### Description and Reason/Measure of Impact

The Department proposes consolidating its payroll functions into a centralized State or Multi-Agency Payroll Unit. DMHAS currently has eleven (11) positions with total SFY 2015 annual salaries projected at \$740,082. As DMHAS has recently transitioned to the Self Service and Front End Scheduling paperless time recording system, most of the payroll functions could be absorbed within another unit.

### Financials

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
10010 - Personal Services	0	0	0	-740,082	-740,082	0
Total	0	0	0	-740,082	-740,082	0

# Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

MHA53000 - Department of Mental Health and Addiction Services 11000 - General Fund

## Managers' Salary Freeze

Cheryl Arora  
860-418-6937

Priority: 2  
Creation Date: 10/17/2013

### Description and Reason/Measure of Impact

The Department proposes to freeze salaries of its managerial employees. We recognize that this is not just a DMHAS option but may need to be considered on a statewide basis.

### Financials

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
10010 - Personal Services	0	0	0	-1,327,059	-1,327,059	0
12220 - General Assistance Managed C	0	0	0	-16,806	-16,806	0
12250 - Young Adult Services	0	0	0	-104,539	-104,539	0
12256 - TBI Community Services	0	0	0	-5,477	-5,477	0
12292 - Prison Overcrowding	0	0	0	-5,423	-5,423	0
12444 - Home and Community Based S	0	0	0	-24,500	-24,500	0
Total	0	0	0	-1,483,804	-1,483,804	0

# Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

MHA53000 - Department of Mental Health and Addiction Services 11000 - General Fund

## Decrease Caseload Funding to Several Accounts

Cheryl Arora  
860-418-6937

Priority: 3  
Creation Date: 10/17/2013

### Description and Reason/Measure of Impact

The Department requested additional funding in the Current Services budget for caseload growth for Young Adults, TBI clients and funding for additional client placements in the Home and Community Based Services waiver. The Department proposes to reduce the additional caseload funding in these accounts by 43% in the SFY 2015 in order to achieve savings. The Department estimates the savings to be \$4,700,000 in SFY 2015.

### Financials

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
12250 - Young Adult Services	0	0	0	-2,067,574	-2,067,574	0
12256 - TBI Community Services	0	0	0	-746,842	-746,842	0
12444 - Home and Community Based S	0	0	0	-1,885,584	-1,885,584	0
Total	0	0	0	-4,700,000	-4,700,000	0

# Midterm Adjustments to the FY 2015 Budget - Revenue Adjustment

MHA53000 - Department of Mental Health and Addiction Services    11000 - General Fund

## **Medicaid billing for ACT Teams**

Cheryl Arora  
860-418-6937

Priority: 1  
Creation Date: 10/17/2013

### **Description and Reason/Measure of Impact**

DMHAS was appropriated \$3,000,000 in FY14 to implement new ACT teams at PNP's and state operated facilities. The Department proposes to claim Behavioral Health Home services for the clients served by these ACT teams, generating federal revenue of \$2.7 million in SFY 2015 based on a 90% match instead of the 50% match under the Medicaid Rehab Option. Note that current revenue projections for Behavioral Health Homes include claiming for clients already served by the existing DMHAS ACT teams.

### **Revenue**

	2013 Actual	2014 Estimated	2015 Base	2015 OPM Adjustment	2015 Revised	2016 Adjustment - Annualized
40010 - Revenues	0	0	0	2,700,000	2,700,000	0
Total Gross Revenue				2,700,000	2,700,000	

### **Financials**

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
Total	0	0	0	0	0	0
Total Net Revenue	0	0	0	2,700,000	2,700,000	0

# Midterm Adjustments to the FY 2015 Budget - Revenue Adjustment

MHA53000 - Department of Mental Health and Addiction Services    11000 - General Fund

## **Increase Cigarette Dealers License Fees**

Cheryl Arora  
860-418-6937

Priority: 2  
Creation Date: 10/17/2013

### **Description and Reason/Measure of Impact**

The Department will be submitting an Agency Legislative proposal in the 2014 Session to increase the cost of a cigarette dealer's license from the current fee of \$50 to \$150. Tobacco use is the leading cause of death and disease in the United States, and nearly all tobacco use begins during youth and young adulthood. The current application and renewal fees for a tobacco dealer/retailer license are \$50, a minimal amount compared to other commodities. The proposed increase to \$150 would generate an additional \$469,000 (based on the 2011 figure of 4,690 tobacco retailers) in general revenue in SFY 2015.

### **Revenue**

	2013 Actual	2014 Estimated	2015 Base	2015 OPM Adjustment	2015 Revised	2016 Adjustment - Annualized
40010 - Revenues	0	0	0	469,000	469,000	0
Total Gross Revenue				469,000	469,000	

### **Financials**

Account	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
Total	0	0	0	0	0	0
Total Net Revenue	0	0	0	469,000	469,000	0