

Department of Social Services - Division of Behavioral Health

Ongoing Budget Increases for New or Expanded Programs

FY2013		General	Federal	Other	Total	FTE
Consumer Expansion	For 169 children and 94 adults on waiting lists for mental health; 211 individuals seeking outpatient alcohol and drug treatment; 609 individuals seeking chemical dependency counseling; and 334 individuals seeking services from the detox program.	852,214	127,064	-	979,278	-
Centralized Correctional Pharmacy	In collaboration with the Department of Health and the Department of Corrections, a centralized correctional health pharmacy was implemented to create savings for state government.	-	-	403,566	403,566	5.5
FY2014		General	Federal	Other	Total	FTE
Computer Services	To meet needs of increased users of the HSC clinic database from implementing electronic health records.	231,843	20,105	-	251,948	-
CARE Consumer Expansion	Comprehensive Assistance with Recovery and Empowerment (CARE): to reduce a waiting list of 83 individuals and to provide treatment in community based settings to prevent hospitalizations at HSC.	140,447	23,561	-	164,008	-
Residential Detox Services Expansion	To serve an additional 105 individuals on a regional basis across the state as recommended by the Behavioral Health Services Workgroup.	44,453	-	-	44,453	-
Criminal Justice Initiative	To provide intensive outpatient treatment services including substance abuse assessment, treatment, and cognitive behavioral therapy to individuals on probation or parole. 4.0 FTE are program specialists to help develop new and expanded services and to accredit providers.	3,218,704	-	-	3,218,704	4.0
FY2015		General	Federal	Other	Total	FTE
Community Behavioral Health Expansion	Comprehensive Assistance with Recovery and Empowerment (CARE): to reduce a waiting list of 94 individuals and to provide treatment in community based settings to prevent hospitalizations at HSC. Also to expand the IMPACT transitions program to provide services to an average of 12 individuals transitioning out of children's long-term placements in the northeastern and central parts of the state.	1,686,133	706,899	-	2,393,032	-
Base Budget Transfer: Janssen Pharmaceutical Settlement Funds	Will be spent over three years for mental health services including education and outreach, family support services, functional family therapy pilot program, crisis intervention training for law enforcement, suicide prevention training, and others.	-	(1,100,000)	1,100,000	-	-
FY2016		General	Federal	Other	Total	FTE
Juvenile Justice Reinvestment Initiative	- Evidence-Based Community Based Interventions: each moderate or high risk youth on probation and aftercharge gets one intervention.	2,317,992	-	-	2,317,992	-
	- Quality Assurance Contract	150,000	-	-	150,000	-
	- Functional Family Therapy: training, technical assistance, and startup.	314,000	-	-	314,000	-
	- Aggression Replacement Therapy: training and travel for 25 facilitators and 3 trainers.	17,500	-	-	17,500	-
	- Rural Rate Increase of 18% applied to the cost of interventions to support providers to serve youth in rural areas.	83,488	-	-	83,488	-
	- Crisis Intervention/Respite Short Term Residential Beds: short-term crisis beds for children in need of supervision who would otherwise have gone to DOC.	47,600	-	-	47,600	-
Alcohol & Drug Abuse Provider Rate Increase	Increases rates to 'halfway house' providers to encourage them to continue providing these services.	300,000	-	-	300,000	-
Alcohol & Drug Abuse Services	Increases access to 'halfway house' treatments to allow 63 individuals to maintain employment and community supports while residing in a sober living environment.	194,032	-	-	194,032	-

Does not include annual inflationary adjustments or FMAP funding swaps.