

## Department of Mental Health and Addiction Services

### MHA53000

#### Permanent Full-Time Positions

Fund	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
General Fund	3,420	3,421	3,421	3,370	3,370	3,416	3,416
Cannabis Prevention and Recovery Services Fund	-	3	3	-	-	3	3

#### Budget Summary

Account	Actual FY 23	Actual FY 24	Appropriation FY 25	Governor Recommended		Legislative	
				FY 26	FY 27	FY 26	FY 27
Personal Services	230,047,188	235,115,448	246,638,398	253,239,225	250,989,225	259,328,417	257,078,417
Other Expenses	44,290,179	38,090,154	28,143,895	32,302,168	32,498,168	37,421,895	37,617,895
<b>Other Current Expenses</b>							
Housing Supports and Services	27,019,900	28,390,799	27,763,723	28,391,445	28,391,445	29,153,945	29,716,445
Managed Service System	65,883,855	72,172,284	71,494,588	77,232,053	77,232,053	74,687,785	77,687,785
Legal Services	745,911	764,660	745,911	764,660	764,660	764,660	764,660
Connecticut Mental Health Center	9,229,406	9,229,406	9,229,406	9,229,406	9,229,406	9,229,406	9,229,406
Professional Services	21,003,959	26,281,082	16,400,697	23,400,697	23,400,697	23,400,697	23,400,697
Behavioral Health Recovery Services	18,622,504	23,318,050	26,066,287	26,407,864	26,407,864	26,592,864	26,407,864
Nursing Home Screening	652,784	652,784	652,784	652,784	652,784	652,784	652,784
Young Adult Services	88,361,457	93,464,810	93,332,231	95,902,326	95,902,326	95,902,326	95,902,326
TBI Community Services	8,896,377	9,368,820	9,208,125	9,443,717	9,443,717	9,443,717	9,443,717
Behavioral Health Medications	7,220,023	7,720,752	7,220,754	8,170,754	8,170,754	8,170,754	8,170,754
Medicaid Adult Rehabilitation Option	4,312,825	4,219,683	4,419,683	4,419,683	4,419,683	4,419,683	4,419,683
Discharge and Diversion Services	34,028,804	41,857,990	40,945,054	43,157,991	43,157,991	43,157,991	43,157,991
Home and Community Based Services	21,375,948	23,706,187	25,475,421	25,657,158	26,723,158	25,657,158	26,723,158
Nursing Home Contract	447,287	1,152,856	1,152,856	1,152,856	1,152,856	1,152,856	1,152,856
Katie Blair House	15,970	17,016	16,608	17,016	17,016	17,016	17,016
Forensic Services	10,890,488	11,583,938	11,192,080	11,544,887	11,544,887	11,544,887	11,544,887
<b>Other Than Payments to Local Governments</b>							
Grants for Substance Abuse Services	32,276,430	36,917,479	35,824,604	36,603,118	36,603,118	37,103,118	37,103,118
Grants for Mental Health Services	70,623,977	77,117,159	74,937,619	76,617,159	76,617,159	77,117,159	77,117,159
Employment Opportunities	9,344,095	9,873,631	9,635,549	9,873,631	9,873,631	9,873,631	9,873,631
<b>Agency Total - General Fund</b>	<b>705,289,367</b>	<b>751,014,988</b>	<b>740,496,273</b>	<b>774,180,598</b>	<b>773,192,598</b>	<b>784,792,749</b>	<b>787,182,249</b>
Managed Service System	434,687	462,686	451,181	462,699	462,699	462,699	462,699
<b>Agency Total - Insurance Fund</b>	<b>434,687</b>	<b>462,686</b>	<b>451,181</b>	<b>462,699</b>	<b>462,699</b>	<b>462,699</b>	<b>462,699</b>
Fringe Benefits	-	98,685	221,000	-	-	221,000	221,000
Cannabis Prevention	-	2,133,033	3,137,000	-	-	3,144,268	3,144,268
<b>Agency Total - Cannabis Prevention and Recovery Services Fund</b>	<b>-</b>	<b>2,231,718</b>	<b>3,358,000</b>	<b>-</b>	<b>-</b>	<b>3,365,268</b>	<b>3,365,268</b>
<b>Total - Appropriated Funds</b>	<b>705,724,054</b>	<b>753,709,392</b>	<b>744,305,454</b>	<b>774,643,297</b>	<b>773,655,297</b>	<b>788,620,716</b>	<b>791,010,216</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

## Policy Revisions

### Provide Funding for Various Grants

Housing Supports and Services	-	-	200,000	200,000	200,000	200,000
Managed Service System	-	-	600,000	600,000	600,000	600,000
Behavioral Health Recovery Services	-	-	185,000	-	185,000	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>985,000</b>	<b>800,000</b>	<b>985,000</b>	<b>800,000</b>

#### Background

Artreach Inc is a non-profit organization focused on assisting adults who have experienced mental health issues achieve sustainable recovery through performing and creative arts.

Clifford Beers is a non-profit organization providing families mental health services through a trauma-informed, integrated model of care.

Pathfinders Association is a non-profit provider of substance use and addiction recovery services.

Applied Behavioral Rehabilitation Institute, Inc. (ABRI), *Homes for the Brave*, is a non-profit organization providing housing, vocational training, and life skills coaching, with a focus on serving veterans.

Root Center for Advanced Recovery is a nonprofit, behavioral health care organization providing mental health and substance use prevention, treatment, community health services, and research.

#### Legislative

Provide funding of \$985,000 in FY 26 and \$800,000 in FY 27 to support the following grantees: Artreach Norwich (\$350,000), Clifford Beers (\$100,000), Pathfinders (\$150,000), Homes for the Brave (\$200,000), and the Root Center (\$185,000 in FY 26 only).

### Maintain Services through General Fund

Housing Supports and Services	-	-	562,500	1,125,000	562,500	1,125,000
Managed Service System	-	-	-	3,000,000	-	3,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>562,500</b>	<b>4,125,000</b>	<b>562,500</b>	<b>4,125,000</b>

#### Background

Connecticut is expected to receive more than \$600 million over 18 years as part of nationwide opioid litigation settlement agreements with various pharmaceutical distributors and opioid manufacturers. The Opioid Settlement Fund (OSF) is a separate, nonlapsing fund administered by the Opioid Settlement Advisory Committee with assistance from DMHAS. Expenditures must be approved by the Committee and used in accordance with the controlling judgment, consent decree, or settlement.

#### Governor

Provide \$2,312,500 in FY 26 and \$4,125,000 in FY 27 from the OSF to maintain support for 24/7 mobile crisis services for adults and wrap-around Services for 125 individuals in supportive housing.

#### Legislative

Provide General Fund support of \$562,500 in FY 26 and \$4,125,000 in FY 27 to maintain support for wrap-around Services for 125 individuals in supportive housing in both years and 24/7 mobile crisis services for adults in FY 27. These services are currently supported by expiring American Rescue Plan Act (ARPA) funds.

### Maintain Funding for State-Funded Prevention Activities

Personal Services	(700,000)	(700,000)	-	-	700,000	700,000
Grants for Substance Abuse Services	(500,000)	(500,000)	-	-	500,000	500,000
Grants for Mental Health Services	(500,000)	(500,000)	-	-	500,000	500,000
<b>Total - General Fund</b>	<b>(1,700,000)</b>	<b>(1,700,000)</b>	<b>-</b>	<b>-</b>	<b>1,700,000</b>	<b>1,700,000</b>
<b>Positions - General Fund</b>	<b>(7)</b>	<b>(7)</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>

#### Governor

Reduce funding by \$1.7 million in both FY 26 and FY 27 to reflect a decrease in prevention related staffing (7 positions) and Grants for Mental Health and Substance Abuse Services.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

**Legislative**

Maintain funding of \$1.7 million in both FY 26 and FY 27 for prevention services related staffing.

**Reduce Funding for Overtime**

Personal Services	(1,000,000)	(3,000,000)	(1,000,000)	(3,000,000)	-	-
<b>Total - General Fund</b>	<b>(1,000,000)</b>	<b>(3,000,000)</b>	<b>(1,000,000)</b>	<b>(3,000,000)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$1 million in FY 26 and \$3 million in FY 27 to reflect a 4% reduction in overtime costs after implementing the Kronos timekeeping system in FY 26.

**Legislative**

Same as Governor

**Reduce Staffing Through Attrition to Reflect Agency Staffing Needs**

Personal Services	(250,000)	(500,000)	(250,000)	(500,000)	-	-
<b>Total - General Fund</b>	<b>(250,000)</b>	<b>(500,000)</b>	<b>(250,000)</b>	<b>(500,000)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$250,000 in FY 26 and \$500,000 in FY 27 to reflect a decrease in staffing needs. Savings will be achieved through attrition (5 positions) under the Commissioner's office.

**Legislative**

Same as Governor

**Maintain Information Technology Functions Under DAS**

Personal Services	(5,389,192)	(5,389,192)	-	-	5,389,192	5,389,192
Other Expenses	(5,119,727)	(5,119,727)	-	-	5,119,727	5,119,727
<b>Total - General Fund</b>	<b>(10,508,919)</b>	<b>(10,508,919)</b>	<b>-</b>	<b>-</b>	<b>10,508,919</b>	<b>10,508,919</b>
<b>Positions - General Fund</b>	<b>(42)</b>	<b>(42)</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>42</b>

**Background**

The Governor's Recommended Budget consolidates IT positions from five agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services (DAS). In total, 158 positions and \$65 million are transferred in FY 26 and FY 27.

**Governor**

Transfer 42 positions and \$10,508,919 to DAS in both FY 26 and FY 27.

**Legislative**

Maintain IT positions and related funding in DMHAS.

**Maintain Cannabis Costs in Prevention and Recovery Services Fund**

Managed Service System	3,144,268	3,144,268	-	-	(3,144,268)	(3,144,268)
<b>Total - General Fund</b>	<b>3,144,268</b>	<b>3,144,268</b>	<b>-</b>	<b>-</b>	<b>(3,144,268)</b>	<b>(3,144,268)</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>(3)</b>	<b>(3)</b>
Fringe Benefits	(221,000)	(221,000)	-	-	221,000	221,000
Cannabis Prevention	(3,144,268)	(3,144,268)	-	-	3,144,268	3,144,268
<b>Total - Cannabis Prevention and Recovery Services Fund</b>	<b>(3,365,268)</b>	<b>(3,365,268)</b>	<b>-</b>	<b>-</b>	<b>3,365,268</b>	<b>3,365,268</b>
<b>Positions - Cannabis Prevention and Recovery Services Fund</b>	<b>(3)</b>	<b>(3)</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>

**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.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

The Governor's Recommended Budget moves the Cannabis Regulatory Fund (CRF) and the Prevention and Recovery Services Fund (PRSF) expenditures to the General Fund (GF) and the Special Transportation Fund (STF). This affects 11 agencies, 94 positions, and an appropriation of \$12.8 million in FY 26 and FY 27 across the GF and the STF.

#### Governor

Transfer funding of \$3,365,268 and three positions in both FY 26 and FY 27 for cannabis prevention and recovery duties from the Cannabis Prevention and Recovery Services Fund to the General Fund.

#### Legislative

Maintain current funding structure within the Cannabis Prevention and Recovery Services Fund.

### Transfer Position to Department of Aging and Disability Services

Personal Services	(116,146)	(116,146)	(116,146)	(116,146)	-	-
<b>Total - General Fund</b>	<b>(116,146)</b>	<b>(116,146)</b>	<b>(116,146)</b>	<b>(116,146)</b>	<b>-</b>	<b>-</b>

#### Governor

Transfer funding of \$116,146 in both FY 26 and FY 27 to the Department of Aging and Disability Services for a Grants and Contracts Specialist as the central contract unit in DMHAS is no longer in place.

#### Legislative

Same as Governor

## Current Services

### Annualize FY 25 Deficiencies

Other Expenses	9,000,000	9,000,000	9,000,000	9,000,000	-	-
Professional Services	7,000,000	7,000,000	7,000,000	7,000,000	-	-
<b>Total - General Fund</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$16 million in both FY 26 and FY 27 to reflect annualization of the agency's FY 25 deficiency.

#### Legislative

Same as Governor

### Adjust Funding to Reflect Current Requirements

Behavioral Health Medications	950,000	950,000	950,000	950,000	-	-
Discharge and Diversion Services	1,300,000	1,300,000	1,300,000	1,300,000	-	-
Home and Community Based Services	17,000	1,083,000	17,000	1,083,000	-	-
<b>Total - General Fund</b>	<b>2,267,000</b>	<b>3,333,000</b>	<b>2,267,000</b>	<b>3,333,000</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding by \$2,267,000 in FY 26 and \$3,333,000 in FY 27 to reflect current agency requirements. Funding supports increased costs for Behavioral Health Medications, Discharge and Diversion Services, and Home and Community Based Services placements.

#### Legislative

Same as Governor

### Provide Funding for Staff and Client Safety Services

Other Expenses	278,000	474,000	278,000	474,000	-	-
<b>Total - General Fund</b>	<b>278,000</b>	<b>474,000</b>	<b>278,000</b>	<b>474,000</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$278,000 in FY 26 and \$474,000 in FY 27 to reflect increased costs for contracted security guards and panic button service fees to support staff and client safety services at DMHAS-operated facilities.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

**Legislative**

Same as Governor

**Provide Funding for Federal 988 Suicide Hotline**

Managed Service System	850,000	850,000	850,000	850,000	-	-
<b>Total - General Fund</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$850,000 in both FY 26 and FY 27 to support funding requirements for the federal 988 suicide hotline.

**Legislative**

Same as Governor

**Annualize Private Provider COLA Funding**

Housing Supports and Services	627,722	627,722	627,722	627,722	-	-
Managed Service System	1,379,242	1,379,242	1,379,242	1,379,242	-	-
Legal Services	18,749	18,749	18,749	18,749	-	-
Behavioral Health Recovery Services	341,577	341,577	341,577	341,577	-	-
Young Adult Services	1,361,503	1,361,503	1,361,503	1,361,503	-	-
TBI Community Services	178,648	178,648	178,648	178,648	-	-
Discharge and Diversion Services	912,937	912,937	912,937	912,937	-	-
Home and Community Based Services	112,300	112,300	112,300	112,300	-	-
Katie Blair House	408	408	408	408	-	-
Forensic Services	225,651	225,651	225,651	225,651	-	-
Grants for Substance Abuse Services	1,278,514	1,278,514	1,278,514	1,278,514	-	-
Grants for Mental Health Services	2,179,540	2,179,540	2,179,540	2,179,540	-	-
Employment Opportunities	238,082	238,082	238,082	238,082	-	-
<b>Total - General Fund</b>	<b>8,854,873</b>	<b>8,854,873</b>	<b>8,854,873</b>	<b>8,854,873</b>	<b>-</b>	<b>-</b>
Managed Service System	11,518	11,518	11,518	11,518	-	-
<b>Total - Insurance Fund</b>	<b>11,518</b>	<b>11,518</b>	<b>11,518</b>	<b>11,518</b>	<b>-</b>	<b>-</b>

**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, Developmental, Housing, Mental Health and Addiction Services, Public Health, Social Services, Veteran's Affairs, the Office of Early Childhood and the Judicial Department.

**Governor**

Provide funding of \$8,866,391 in both FY 26 and FY 27 to support annualization of the private provider COLA.

**Legislative**

Same as Governor

**Annualize the Cost of Existing Wage Agreements**

Personal Services	14,056,165	14,056,165	14,056,165	14,056,165	-	-
Managed Service System	363,955	363,955	363,955	363,955	-	-
Young Adult Services	1,208,592	1,208,592	1,208,592	1,208,592	-	-
TBI Community Services	56,944	56,944	56,944	56,944	-	-
Home and Community Based Services	52,437	52,437	52,437	52,437	-	-
Forensic Services	127,156	127,156	127,156	127,156	-	-
<b>Total - General Fund</b>	<b>15,865,249</b>	<b>15,865,249</b>	<b>15,865,249</b>	<b>15,865,249</b>	<b>-</b>	<b>-</b>
Cannabis Prevention	7,268	7,268	7,268	7,268	-	-
<b>Total - Cannabis Prevention and Recovery Services Fund</b>	<b>7,268</b>	<b>7,268</b>	<b>7,268</b>	<b>7,268</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides funding of \$124.4 million in both FY 26 and FY 27, across nine appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27

**Governor**

Provide funding of \$15,872,517 in both FY 26 and FY 27 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	740,496,273	740,496,273	740,496,273	740,496,273	-	-
Policy Revisions	(10,430,797)	(12,680,797)	181,354	1,308,854	10,612,151	13,989,651
Current Services	44,115,122	45,377,122	44,115,122	45,377,122	-	-
<b>Total Recommended - GF</b>	<b>774,180,598</b>	<b>773,192,598</b>	<b>784,792,749</b>	<b>787,182,249</b>	<b>10,612,151</b>	<b>13,989,651</b>
FY 25 Appropriation - IF	451,181	451,181	451,181	451,181	-	-
Current Services	11,518	11,518	11,518	11,518	-	-
<b>Total Recommended - IF</b>	<b>462,699</b>	<b>462,699</b>	<b>462,699</b>	<b>462,699</b>	<b>-</b>	<b>-</b>
FY 25 Appropriation - CPRSF	3,358,000	3,358,000	3,358,000	3,358,000	-	-
Policy Revisions	(3,365,268)	(3,365,268)	-	-	3,365,268	3,365,268
Current Services	7,268	7,268	7,268	7,268	-	-
<b>Total Recommended - CPRSF</b>	<b>-</b>	<b>-</b>	<b>3,365,268</b>	<b>3,365,268</b>	<b>3,365,268</b>	<b>3,365,268</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27
FY 25 Appropriation - GF	3,421	3,421	3,421	3,421	-	-
Policy Revisions	(51)	(51)	(5)	(5)	46	46
<b>Total Recommended - GF</b>	<b>3,370</b>	<b>3,370</b>	<b>3,416</b>	<b>3,416</b>	<b>46</b>	<b>46</b>
FY 25 Appropriation - CPRSF	3	3	3	3	-	-
Policy Revisions	(3)	(3)	-	-	3	3
<b>Total Recommended - CPRSF</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>