

**2015-17 Biennial Budget Decision Packages
Priority Investment List**

SEPTEMBER 2014



Behavioral Health and Service Integration Administration



| Rank | PL Title | 2015-17 Policy Level DP Description | 2015-17 Estimate | |
|------|-------------------------------------|--|------------------|--------------|
| | | | GF-State | All Funds |
| 1 | Enhanced Training Hours | Funding is requested to backfill staffing on the wards at the state hospitals while staff complete additional annual training hours. | \$3,902,000 | \$3,902,000 |
| 2 | Psychiatric Intensive Care Unit | Funding is requested for a Psychiatric Intensive Care Unit (PICU) at Western State Hospital to serve violent and assaultive patients located at both Western State Hospital (WSH) and Eastern State Hospital (ESH). | \$3,923,000 | \$3,923,000 |
| 3 | Psychiatric Emergency Response Team | Funding is requested to expand the Psychiatric Emergency Response Team (PERT) currently in action at the Center for Forensic Services(CFS) within Western State Hospital (WSH). | \$3,668,000 | \$3,668,000 |
| 4 | Address Interim CD Medicaid Rates | Funding is requested for a short term vendor rate increase for Medicaid chemical dependency/substance use disorder services in order to keep the chemical dependency/substance use disorder provider network viable until the rates of reimbursement have been actuarially certified and approved by the Centers for Medicare and Medicaid Services (CMS). | \$6,938,000 | \$32,160,000 |
| 5 | Parent Child Assistance Program | Funding is requested to restore the reduction option that would otherwise eliminate funding for the Parent-Child Assistance program (PCAP), that supports mothers who are at high risk for alcohol and/or drug abuse during pregnancy. (Client Impact: 903/year) | \$4,342,000 | \$7,094,000 |
| 6 | CD ITA Contracts | Funding is requested to restore the reduction option that would otherwise eliminate contracts for adult involuntary residential treatment for client substance use disorder services. (Client impact: 1,050/year) | \$12,880,000 | \$12,880,000 |

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| 7 | Criminal Incompetency | Funding is requested to restore the reduction option that would reduce approximately 50 percent of the funding for program administration and oversight of HB 1114 addressing violent, legally incompetent, and mentally ill individuals' released to the community from the state hospitals. (Client impact: 501/year) | \$550,000 | \$922,000 |
| 8 | Safe Babies/Safe Moms | Funding is requested to restore the reduction option that would otherwise eliminate funding for Safe Babies, Safe Moms (SBSM). These funds are used to support highest risk women and their drug affected infants and children in the contracted counties. These women are pregnant or parenting, alcohol and/or drug abusing, with a history of multiple system involvement and need services of longer duration and greater intensity than women enrolled in or served by the current First Steps program. (Client impact: 590/year) | \$1,790,000 | \$3,216,000 |
| 9 | Offender Reentry Community Safety Program | Funding is requested to restore the reduction option that would otherwise eliminate the Offender Reentry Community Safety Program (ORCSP), which provides mental health services for ORCSP offenders. (Client impact: 245/year) | \$3,620,000 | \$3,620,000 |
| 10 | Parent Trust | Funding is requested to restore the reduction option that would otherwise eliminate funding for Parent Trust parenting education services for Families In Recovery provided in Pregnant and Parenting Women (PPW) residential chemical dependency treatment programs. (Client impact: 8,062/year) | \$200,000 | \$200,000 |
| 11 | PALS | Funding is requested to restore the reduction option that would otherwise eliminate the Program for Adaptive Living Skills (PALS) funding to Western Regional Support Networks (RSN). These funds are primarily used to support housing for seriously and persistently mentally ill consumers who are not eligible for other funding to secure safe housing. (Client impact: 800/year) | \$10,400,000 | \$10,400,000 |

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| 12 | Repeat DUI Offender Services | Funding is requested to restore the reduction option that would otherwise reduce substance abuse treatment for non-Medicaid eligible individuals with a history of repeat driving under the influence (RDUI) offenses. (Client impact: 17/year) | \$42,000 | \$42,000 |
| 13 | Family Hardship | Funding is requested to restore the reduction option that would otherwise eliminate funding for the family hardship funds used to support youth and their families to participate in residential treatment programs, including the therapeutic resources associated with family therapy and substance abuse education. (Client impact: 171 families/year) | \$160,000 | \$160,000 |
| 14 | FAS Evaluation Training | Funding is requested to restore the reduction option that would otherwise eliminate funding for the Fetal Alcohol Syndrome Diagnostic and Prevention Network funds used to conduct training sessions for professionals statewide. | \$708,000 | \$708,000 |
| 15 | FAS Satellite Evaluation Sites | Funding is requested to restore the reduction option that would otherwise eliminate funding for the Fetal Alcohol Syndrome Diagnostic Network Satellite Sites used to provide diagnostic and treatment referral services to individuals of all ages with fetal alcohol exposure. (Client impact: 54/year) | \$200,000 | \$200,000 |
| 16 | JLARC Recommendations | Funding is requested to comply with recommendations 1 and 4 made by the Joint Legislative Audit and Review Committee (JLARC) 2014 report for improving the state hospitals' ability to keep up with demand for competency evaluations. | \$467,000 | \$502,000 |
| 17 | Hospital Staffing Levels NASH | Funding is requested for staffing at Eastern and Western State Hospitals in order to adequately staff the hospitals at a level and configuration that promotes safety for staff and patients while reducing the need for overtime. | TBD | TBD |