

State Operations

State Operations	General Fund/ PIA/HCRA Funds	Other Funds	Total*
2005-2006 Available	\$1,184,411,000	\$21,125,000	\$1,205,536,000
2006-2007 Executive Recommendation	\$1,278,888,000	\$23,211,000	\$1,302,099,000
Change	+\$94,477,000	+\$2,086,000	+\$96,563,000

*Excludes Capital Funds

THE 2006-2007 EXECUTIVE BUDGET achieves efficiencies while improving the quality of care provided by the State-operated system. The State Operations Budget also provides for increased public safety through the treatment of sexually violent predators who have been civilly committed to secure treatment facilities. The FY 2006-2007 Executive Budget includes the following recommendations:

Improve the Quality of Clinical Interventions for New York’s Children and Families

The 2006-2007 Executive Budget recommendation provides \$0.6 million annualized to establish the New York State Evidence-Based Treatment Dissemination Center, which will train clinicians across the State in new and effective treatment models. The goal of the Center is to increase the number of clinicians with demonstrated competency in evidence-based practices (EBPs) for the treatment of depression and trauma in children and adolescents by providing education on EBPs for up to 400 clinicians in 2006-2007. The recommendation supports 5 FTEs.

Increase Public Safety through the Civil Commitment of Sexually Violent Predators, Where Appropriate, to Secure Treatment Facilities

The Executive Budget recommendation provides a total of \$26.8 million including 697 FTEs, to support, where appropriate, the civil commitment of sexually violent predators upon their release from prison to secure treatment facilities. It also provides \$165 million in capital resources for new, or modification of existing facilities and programs related to civil commitment. This includes the construction of a new facility on the grounds of Camp Pharsalia in Chenango County, which will be transferred from the Department of Corrections to the Office of Mental Health.

Reinvestment of Middletown Psychiatric Center Savings

The full annual operating savings of \$7 million realized by the April 1, 2006 closure of Middletown Psychiatric Center will continue to be reinvested to expand State-operated services in Middletown’s previous catchment area of Orange and Sullivan Counties.

Secure the Benefits of Medicare Part D for Eligible Individuals Served by OMH Facilities

The Executive Budget recommendation includes \$4 million to build the infrastructure necessary to implement the provisions of Medicare Part D. As a result of Federal legislation, most Medicare-eligible individuals served by OMH facilities will receive full pharmacy coverage at no cost. These funds will support the extensive system changes required to secure this benefit.

Other Budget Actions

- ◆ \$1.5 million (plus \$.5 million in the OASAS budget) for the start-up of State-sponsored managed care demonstration programs for individuals with co-occurring mental illness and substance abuse disorders
- ◆ Full annual funding for 14 new beds at the Greater Binghamton Children and Youth facility
- ◆ General Fund reduction of \$1 million, with a \$2 million increase in the Special Revenue - Other Cook/Chill Account; this reflects an anticipated increase in reimbursement for Cook/Chill products provided to non-OMH customers, which will allow OMH to offset General Fund Cook/Chill-related expenses
- ◆ Continued collaboration with the Office of Mental Retardation and Developmental Disabilities in the area of fingerprinting to achieve efficiencies by sharing technology and resources
- ◆ General Fund savings from reducing mandatory overtime through the deployment of management controls
- ◆ Implementation of Phase I of a \$226 million capital plan to reconstruct inpatient units at Bronx Adult and Children’s Psychiatric Centers
- ◆ Continued commitment to strengthening the forensic mental health service system by funding an additional \$290,000 (\$588,000 full annual) and 8 FTE positions to further augment the \$7 million initially provided in 2004-2005 to expand treatment capacity for Department of Corrections inmates with mental illness.



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