

State Operations

State Operations	General Fund/ PIA/H CRA Funds	Other Funds	Capital Funds	Total
2006-2007 Available	\$ 1,280,038,000	\$ 23,211,000	\$ 251,800,000	\$ 1,555,049,000
2007-2008 Executive Budget	\$ 1,327,322,000	\$ 23,592,000	\$ 326,500,000	\$ 1,677,714,000
Change	+\$ 47,284,000	+\$ 381,000	+\$ 74,700,000	+\$ 122,365,000

THE 2007-2008 EXECUTIVE BUDGET aims to improve the quality of care provided by the State-operated system. Among the enhancements in the Executive Budget is funding to improve services, foster research that will lead to new and effective treatment protocols, and strengthen fiscal oversight. The Fiscal Year (FY) 2007-2008 Executive Budget includes the following Recommendations:

Improving Prescribing Practices

The Executive Budget provides \$1.3 million, including 11 full-time equivalent (FTE) positions, to support the expansion of the successful medication and prescription management program, PSYCKES (Psychiatric Clinical Knowledge Enhancement System), beyond its current use in Adult State Psychiatric Centers to include Children's Psychiatric Centers. OMH will also collaborate with the Department of Health (DOH) in adapting PSYCKES for use by mental health providers in community-based settings, thereby expanding community provider best practices in the area of antipsychotic and antidepressant prescribing practices.

Increasing Research Capacity to Improve Outcomes

The Executive Budget provides \$1.5 million for the addition of 15 FTEs to OMH's Research Institutes (10 at the Nathan Kline Institute for Psychiatric Research and 5 at the New York State Psychiatric Institute). This Recommendation will support OMH efforts to enhance mental health services for children and families, while at the same time better positioning the Institutes to attract external grant funding and develop new, effective treatment protocols.

Advancing Demonstration Projects for Persons with Co-Occurring Disorders

The Executive Budget recommends collaboration between OMH, the Office of Alcoholism and Substance Abuse Services (OASAS), and DOH to develop and implement pilot

programs to promote coordinated and cost-effective health care delivery to populations with co-occurring disorders. Consistent with this effort, the Budget recommends a transfer of \$1.5 million from OMH's 2006-2007 project funding to support demonstration projects totaling \$4 million in DOH's budget.

Enhancing Services to Department of Corrections Inmates

The Executive Budget recommends an increase of \$2.0 million, including 38 FTEs, to phase in enhanced services for State prison inmates with mental illness. Funding for these services will increase to \$6.0 million in FY 2008-2009 and to \$9.0 million when fully annualized. These funds will initially support a mental health screening initiative for all incarcerated individuals and augment existing psychiatric evaluations of persons currently confined to Special Housing Units (SHUs). OMH and DOCS will also collaborate on the expansion of appropriate alternative programming designed to transition inmates with mental illness from SHUs.

Strengthening Fiscal Oversight Capacity

The Executive Budget includes \$300,000 for six FTEs to enhance OMH's fiscal oversight capacity, including the establishment of a Fiscal Oversight Unit responsible for quality management, regulatory compliance and enforcement activities. These activities will take place in concert with the Office of the Medicaid Inspector General (OMIG).



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Supporting the Sex Offender Treatment Program (SOTP)

The Executive Budget includes an increase of \$19.2 million, supporting an addition of 335 FTEs for the delivery of services to individuals committed to OMH secure treatment settings. This Recommendation brings staff support to 782 FTEs, with operational funding for SOTP totaling \$46 million.

Other Budget Actions

Children's Evidence-Based Treatment Dissemination Center -

The Executive Budget annualizes funding (\$0.6 million) for the Center, which trains clinicians across the State in evidence-based practices (EBPs), including cognitive-behavioral therapy and trauma treatment in children and adolescents.

Workforce - The Executive Budget supports 17,670 FTEs as of the end of FY 2007-2008, reflecting a net increase of 405 positions from adjusted 2006-2007 levels.

Non-Personal Service - The Executive Budget provides increases of \$8.4 million in Non-Personal Service funding to address increased pharmacy and medical costs (\$5.2 million), as well as support for major cost increases experienced by OMH psychiatric centers for fossil fuels and electricity (\$3.2 million). The Recommendation also reflects an across-the-board reduction of more than 3 percent in Non-Personal Service appropriations (\$8.8 million), consistent with a statewide initiative to achieve Non-Personal Service savings.

Census/Bed Levels - The Executive Budget supports the continuation of funded inpatient bed levels in the Adult (4,030 beds), Children and Youth (526 beds), and Forensic Programs (695).

Capital - New capital appropriations for State Facilities totaling \$326.5 million include funds to support facility activities of building preservation, design and construction, health and safety, accreditation, energy conservation and environmental protection.