



**VSH Futures Project**  
Division of Mental Health  
Department of Health

*Agency of Human Services*

## **Futures Brief**

### **Mental Health SFY'08 Appropriation Request**

#### **Overall MH Budget Appropriation Request**

The mental health base appropriation in SFY'07 is \$118,799,594. This base is almost entirely made up of Global Commitment funds. The proposed SFY'08 budget for Mental Health has a total growth of \$13,448,110 for an increase of 11.3%. The increase for mental health shows a higher priority for these services as compared to the overall state budget General Fund increase of 3.16%. The growth in general categories for mental health is as follows:

- Children's collaborative programs across the Agency of Human Services - \$6,236,019
- Designated Agency increases - \$4,678,396
- Futures project community services and staffing - \$2,611,716
- VSH – fully funding staffing for 50 beds FY 08 - \$1,122,271

#### **Futures Appropriation Request**

The request in the current year (FY'07) of \$269,142 is to annualize the costs of the Futures staff, project consulting services, and meeting expense.

The proposed SFY'08 budget appropriations request includes:

- Annualize the funding for the Second Spring **residential recovery** program and provide funding for six more beds based on the implementation costs of Second Spring for a half year of operations -\$862,942 - for a net increase of \$312,221.
- **Crisis Beds:** Annualized the 4 beds to go on-line in SFY'07, plus in SFY'08 2 additional beds for a full year and 4 beds for a half year. Increase \$987,164
- **Peer Program:** Increased funding for a total program of \$230,266. Increase in SFY'08 of \$150,305.
- **Transportation:** Increased funding for a total of \$101,891. Increase in SFY'08 of \$7,122
- **Secure Residential:** Increased funding for partial year for 6 additional beds. Increased cost \$549,328.
- **Recovery Housing:** \$460,532 in new funds

- **Care Management:** \$196,623 in ongoing funds