

Proposed Exceptional Item Request Maintain FY10-11 Services **\$10,540,483 FY 2012**
\$11,757,153 FY 2013

Long Term Step Down Expansion **\$1,688,125 FY 2012**
\$1,688,125 FY 2013

DSHS Community Mental Health would contract with a private residential facility for 25 long-term beds.

Victory Fields Step Down **\$2,939,894 FY 2012**
\$3,872,114 FY 2013

The main building on the Victory Field campus would be renovated for residential use and staffed using the funds supplied in this request. NTSH would hire the staff, provide necessary support services and manage the operation. 50 patients in long term care beds from various state hospitals would be transferred to Victory Field, freeing those beds for admissions from the Clearinghouse List.

Increase Capacity at Harris County **\$4,964,000 FY 2012**
\$4,964,000 FY 2013

DSHS Community Mental Health would enter into an intergovernmental contract with Harris County Psychiatric Hospital for 20 beds for competency restoration.

Peer Support **\$575,075 FY 2012**
\$575,075 FY 2013

The Peer Support Program is one component in a system-wide initiative for cultural shift from a traditional psychiatric rehabilitation program to one that concentrates on a patient-driven, strength-based model of treatment and recovery. Peer Support enriches the lives of persons with mental health concerns and provides hope and empowerment, linkage to the community, and education and awareness to staff. Peer Support is a comprehensive recovery-based program designed and delivered by people in recovery. Recovery Peers can offer more authentic empathy and validation through their related experience. The program creates a space for learning, support and kinship. Peer Support Specialists facilitate groups, one-to-one interaction, and crisis intervention. They help individuals understand and manage their illness, provide emotional support and assist individuals in follow through on goals. This proposal is for 19 positions.

Stipends for Psychiatrists and Nurse Practitioner Residents **\$156,836 FY 2012**
\$441,286 FY 2013

This proposal is for six additional psychiatry or Nurse Practitioner residents.

Increase funding for Hospitality House

\$216,553 FY 2012

\$216,553 FY 2013

DSHS Community Mental Health would modify contracts with LRMHMRC and Hospitality House to reflect the new funding amounts.

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