

Department of Veterans' Affairs DVA21000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	299	316	316	316	298	298
BUDGET SUMMARY						
Personal Services	23,877,515	25,581,728	25,834,943	26,080,931	24,949,071	25,195,059
Other Expenses	7,983,842	7,500,973	7,719,943	7,744,652	7,219,943	7,244,652
Equipment	1,000	0	100	100	100	100
Other Current Expenses						
Support Services for Veterans	199,999	190,000	190,000	190,000	190,000	190,000
Other Than Payments to Local Governments						
Burial Expenses	7,200	7,200	7,200	7,200	7,200	7,200
Headstones	301,091	370,000	370,000	370,000	370,000	370,000
Agency Total - General Fund	32,370,647	33,649,901	34,122,186	34,392,883	32,736,314	33,007,011
Additional Funds Available						
Federal Contributions	9,634,905	2,885,773	0	0	0	0
Bond Funds	0	379,327	0	0	0	0
Private Contributions	0	2,148,711	2,148,711	2,148,711	2,148,711	2,148,711
Agency Grand Total	42,005,552	39,063,712	36,270,897	36,541,594	34,885,025	35,155,722

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	316	33,649,901	316	33,649,901	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	253,215	0	499,203	0	0	0	0
Other Expenses	0	252,638	0	277,347	0	0	0	0
Equipment	0	501,749	0	307,000	0	0	0	0
Support Services for Veterans	0	10,000	0	10,000	0	0	0	0
Total - General Fund	0	1,017,602	0	1,093,550	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$10,000 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Support Services for Veterans	0	-10,000	0	-10,000	0	0	0	0
Total - General Fund	0	-10,000	0	-10,000	0	0	0	0

Achieve Other Expenses General Savings

-(Governor) Funding of \$33,668 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency.

Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-33,668	0	-33,668	0	0	0	0
Total - General Fund	0	-33,668	0	-33,668	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund								
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.								
-(Committee) Same as Governor.								
Equipment	0	-501,649	0	-306,900	0	0	0	0
Total - General Fund	0	-501,649	0	-306,900	0	0	0	0
Eliminate Funded Vacancies								
-(Committee) The elimination of 18 funded vacancies is provided, resulting in a savings of \$885,872 in FY 10 and FY 11.								
Personal Services	-18	-885,872	-18	-885,872	-18	-885,872	-18	-885,872
Total - General Fund	-18	-885,872	-18	-885,872	-18	-885,872	-18	-885,872
Reduce Other Expenses to Achieve Savings								
-(Committee) Funding in the amount of \$500,000 is reduced in FY 10 and FY 11 to achieve Other Expenses savings.								
Other Expenses	0	-500,000	0	-500,000	0	-500,000	0	-500,000
Total - General Fund	0	-500,000	0	-500,000	0	-500,000	0	-500,000
Budget Totals - GF	298	32,736,314	298	33,007,011	-18	-1,385,872	-18	-1,385,872

Department of Public Health DPH48500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	536	565	542	542	542	542
Permanent Full-Time - OF	347	370	366	364	366	364
Permanent Full-Time - OF	5	5	5	5	5	5
BUDGET SUMMARY						
Personal Services	32,711,303	35,090,193	35,228,109	35,404,833	32,228,109	32,404,833
Other Expenses	6,541,870	7,431,550	5,910,049	5,940,215	5,710,049	5,740,215
Equipment	1,180,995	100	100	100	100	100
Other Current Expenses						
Needle and Syringe Exchange Program	504,473	481,091	455,072	455,072	455,072	455,072
Community Services Support for Persons with AIDS	205,136	195,194	184,638	184,638	184,638	184,638
Children's Health Initiatives	2,570,917	1,641,785	1,481,766	1,481,766	1,481,766	1,481,766
Childhood Lead Poisoning	348,172	723,172	1,098,172	1,098,172	1,098,172	1,098,172
AIDS Services	7,461,653	7,651,835	4,952,598	4,952,598	6,652,598	6,652,598
Breast and Cervical Cancer Detection and Treatment	3,010,425	2,422,039	2,426,775	2,426,775	2,426,775	2,426,775
Services for Children Affected by AIDS	272,254	272,254	245,029	245,029	245,029	245,029
Children with Special Health Care Needs	1,412,918	1,412,918	1,271,627	1,271,627	1,271,627	1,271,627
Medicaid Administration	3,319,381	3,731,317	3,780,968	3,782,177	3,780,968	3,782,177
Fetal and Infant Mortality Review	300,000	285,000	0	0	0	0
Nursing Student Loan Forgiveness Program	20,000	118,750	0	0	0	0
Other Than Payments to Local Governments						
Community Health Services	8,918,427	9,021,814	6,986,052	6,986,052	6,986,052	6,986,052
Emergency Medical Services Training	10,112	64,762	0	0	0	0
Emergency Medical Services Regional Offices	677,477	643,603	0	0	541,982	541,982
Rape Crisis	439,684	439,684	439,684	439,684	439,684	439,684
X-Ray Screening and Tuberculosis Care	1,025,879	800,837	759,799	759,799	759,799	759,799
Genetic Diseases Programs	921,933	877,416	877,416	877,416	877,416	877,416
Loan Repayment Program	171,999	118,814	0	0	0	0
Immunization Services	8,967,135	9,044,950	9,044,950	9,044,950	9,044,950	9,044,950
Loan Repayment Assistance Program	0	0	150,000	150,000	150,000	150,000
Grant Payments to Local Governments						
Local and District Departments of Health	5,429,694	5,352,419	3,000,000	3,000,000	5,285,531	5,394,853
Venereal Disease Control	216,900	216,900	195,210	195,210	195,210	195,210
School Based Health Clinics	9,190,762	10,440,646	8,970,646	8,970,646	10,440,646	10,440,646
Agency Total - General Fund	95,829,499	98,479,043	87,458,660	87,666,759	90,256,173	90,573,594
Additional Funds Available						
Federal Contributions	122,069,147	124,683,779	126,472,442	127,288,379	126,472,442	127,288,379
Bond Funds	0	6,785,752	5,735,200	7,991,008	5,735,200	7,991,008
Private Contributions	0	23,550,276	23,156,908	21,360,415	23,156,908	21,360,415
Agency Grand Total	217,898,646	253,498,850	242,823,210	244,306,561	245,620,723	247,213,396

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	565	98,479,043	565	98,479,043	0	0	0	0

**Inflation and Non-Program Changes
-(Committee) Same as .**

Personal Services	0	1,382,077	0	1,558,801	0	0	0	0
Other Expenses	0	-963,863	0	-933,697	0	0	0	0
Equipment	0	485,434	0	2,241,563	0	0	0	0
Needle and Syringe Exchange Program	0	24,545	0	24,545	0	0	0	0
Community Services Support for Persons with AIDS	0	9,959	0	9,959	0	0	0	0
Children's Health Initiatives	0	4,621	0	4,621	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
AIDS Services	0	395,328	0	395,328	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	4,736	0	4,736	0	0	0	0
Medicaid Administration	0	246,036	0	247,245	0	0	0	0
Fetal and Infant Mortality Review	0	15,000	0	15,000	0	0	0	0
Nursing Student Loan Forgiveness Program	0	6,250	0	6,250	0	0	0	0
Community Health Services	0	464,238	0	464,238	0	0	0	0
Emergency Medical Services Training	0	3,409	0	3,409	0	0	0	0
Emergency Medical Services Regional Offices	0	33,874	0	33,874	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	41,038	0	41,038	0	0	0	0
Genetic Diseases Programs	0	44,766	0	44,766	0	0	0	0
Loan Repayment Program	0	6,253	0	6,253	0	0	0	0
Local and District Departments of Health	0	218,644	0	437,287	0	0	0	0
Total - General Fund	0	2,422,345	0	4,605,216	0	0	0	0

Adjust Authorized Position Count

-(Governor) An increase in the Department of Public Health's (DPH's) authorized position count by 8 is provided so as to reflect in that count the number of positions that are presently funded via the Children's Health Initiatives, Medicaid Administration, and Breast and Cervical Cancer Detection and Treatment accounts.

-(Committee) Same as Governor.

Personal Services	8	0	8	0	0	0	0	0
Total - General Fund	8	0	8	0	0	0	0	0

Eliminate Authorization for IT Positions

The FY 09 Budget included funding intended to allow the DPH to hire six (6) Information Technology (IT) staff to assist in the upgrade of its IT infrastructure. Funding to support these positions was deappropriated within PA 08-1 NSS, "AAC Deficit Mitigation."

-(Governor) The DPH's position count is reduced to reflect the elimination of authorization for six IT staff.

-(Committee) Same as Governor.

Personal Services	-6	0	-6	0	0	0	0	0
Total - General Fund	-6	0	-6	0	0	0	0	0

Eliminate Vacant Positions

-(Governor) Funding of \$865,122 is reduced in FY 10 and FY 11 to reflect the elimination of 18 positions that are currently vacant.

-(Committee) Same as Governor.

Personal Services	-18	-865,122	-18	-865,122	0	0	0	0
Total - General Fund	-18	-865,122	-18	-865,122	0	0	0	0

Expenditure Update/Annualization-Childhood Lead Initiative

Funding was first appropriated in FY 08 to support development of a comprehensive childhood lead screening program, effective 1/1/09.

-(Governor) A net increase in funding is provided to annualize costs associated with a comprehensive childhood lead screening program. This includes \$375,000 in each of FY 10 and FY 11 to reflect full-year support of increased costs to local health authorities and a reduction in Personal Services funding of \$132,039, provided to reflect the elimination of the authorization for three positions that have not been established to date.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	-3	-132,039	-3	-132,039	0	0	0	0
Childhood Lead Poisoning	0	375,000	0	375,000	0	0	0	0
Total - General Fund	-3	242,961	-3	242,961	0	0	0	0

Reduce Funding for Inspections of Managed Residential Communities

Sections 30-43 of PA 07-2 required the DPH to implement biennial inspections of managed residential communities, effective 4/1/08.

-(Governor) Funding for inspections of managed residential communities is eliminated. Personal Services is reduced by \$127,000, and Other Expenses is reduced by \$5,000 in FY 10 and FY 11.

Authorization for two positions is also removed.

-(Committee) Same as Governor.

Personal Services	-2	-127,000	-2	-127,000	0	0	0	0
Other Expenses	0	-5,000	0	-5,000	0	0	0	0
Total - General Fund	-2	-132,000	-2	-132,000	0	0	0	0

Remove Support for Healthcare Authorities

Funding was first provided in FY 08 to allow the DPH to assist the HealthFirst Connecticut and the State-wide Primary Care Access Authorities. Two positions were authorized for this purpose.

-(Governor) Funding in the amount of \$120,000, intended to support two Healthcare Authorities, is eliminated in FY 10 and FY 11, as well as authorization for two positions.

-(Committee) Same as Governor.

Personal Services	-2	-120,000	-2	-120,000	0	0	0	0
Total - General Fund	-2	-120,000	-2	-120,000	0	0	0	0

Adjust Ryan White Transitional Grant Area Funding

The FY 08-09 Biennial Budget included a funding adjustment intended to replace an announced cut in federal Ryan White Act grants to Connecticut. Subsequent to the adoption of the budget, federal funding for these programs was restored.

-(Governor) Funding of \$3,094,565, intended to replace an announced cut in federal Ryan White Act grants that did not ultimately occur, is eliminated in FY 10 and in FY 11. This includes the rollout of the FY 09 rescission in this account in FY 10 and FY 11 of \$395,328.

-(Committee) It is provided that funding for AIDS Services be reduced by \$1,394,565 in FY 10 and FY 11.

AIDS Services	0	-1,394,565	0	-1,394,565	0	1,700,000	0	1,700,000
Total - General Fund	0	-1,394,565	0	-1,394,565	0	1,700,000	0	1,700,000

Reduce Funding for Local and District Departments of Health

Full-time health departments receive a \$1.18 per capita subsidy from the DPH; part-time health departments receive \$0.49. District health departments that serve 5,000 people or less receive a per capita subsidy of \$2.43. District health departments that serve more than 5,000 people receive \$2.08 per capita.

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) The Governor recommends reducing funding for Local and District Departments of Health by \$2,571,063 in FY 10 and by \$2,789,706 in FY 11, through a restructured payment methodology.

The per capita subsidies for full-time and part-time municipal health departments are recommended to be eliminated. District health departments (renamed regional departments of health) must serve three or more municipalities, with a combined population of 50,000 people or more, to be eligible to receive \$1.25 per capita.

-(Committee) It is provided that funding for Local and District Departments of Health be reduced by \$285,532 in FY 10 and by \$394,853 in FY 11.

Per capita subsidies for part-time health departments are eliminated. A per capita subsidy of \$1.85 is provided for full-time health departments and district health departments that serve at least 50,000 people and for districts that serve three or more municipalities.

Local and District Departments of Health	0	-285,532	0	-394,853	0	2,285,531	0	2,394,853
Total - General Fund	0	-285,532	0	-394,853	0	2,285,531	0	2,394,853

Reduce Funding for Community Health Services
Funding, in the amount of \$2,500,000, was provided in the FY 08-09 Biennial Budget to expand access to community health center services. Of this, \$2 million was provided for grants to community health centers for infrastructure improvements and \$500,000 was provided for patient transportation assistance.

-(Governor) Funding of \$2.5 million for community health center services is not provided in FY 10 and FY 11. This includes a new reduction of \$2,035,762 and the rollout of the FY 09 recision in this account of \$464,238 in FY 10 and FY 11.

-(Committee) Same as Governor.

Community Health Services	0	-2,500,000	0	-2,500,000	0	0	0	0
Total - General Fund	0	-2,500,000	0	-2,500,000	0	0	0	0

Adjust Funding for School Based Health Centers
The FY 08-09 Biennial Budget provided \$1,470,000 in additional funding for School Based Health Clinics located in a) priority school districts, or b) areas federally designated as health professional shortage areas or medically underserved areas, to expand their medical, dental, and mental health services.

-(Governor) Funding of \$1,470,000 is reduced for School Based Health Centers in FY 10 and FY 11.

-(Committee) Funding of \$1,470,000 is provided in the FY 08-09 Biennial Budget to continue support for School Based Health Centers.

School Based Health Clinics	0	0	0	0	0	1,470,000	0	1,470,000
Total - General Fund	0	0	0	0	0	1,470,000	0	1,470,000

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate EMS Training and Reduce Funding for EMS Regional Councils

The Office of Emergency Medical Services administers and enforces emergency medical services statutes, regulations, programs, and policies. Emergency Medical Services Training and the Emergency Medical Services Regional Councils are overseen by this Office.

-(Governor) Funding of \$68,171 for Emergency Medical Services (EMS) Training and \$677,477 for EMS Regional Councils is eliminated in FY 10 and FY 11. These reductions include the rollout of the FY 09 rescisions in these accounts of \$3,409 in EMS Training and \$33,874 in EMS Regional Councils in FY 10 and FY 11.

-(Committee) It is provided that funding for Emergency Medical Services (EMS) Training be eliminated, resulting in a savings of \$68,171, and that funding for EMS Regional Councils be reduced by \$135,495 in FY 10 and FY 11.

Emergency Medical Services Training	0	-68,171	0	-68,171	0	0	0	0
Emergency Medical Services Regional Offices	0	-135,495	0	-135,495	0	541,982	0	541,982
Total - General Fund	0	-203,666	0	-203,666	0	541,982	0	541,982

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of rescisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 rescisions across various agencies.

-(Governor) Funding of \$456,904 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 rescisions.

-(Committee) Same as Governor.

Other Expenses	0	-163,287	0	-163,287	0	0	0	0
Needle and Syringe Exchange Program	0	-24,545	0	-24,545	0	0	0	0
Community Services Support for Persons with AIDS	0	-9,959	0	-9,959	0	0	0	0
Medicaid Administration	0	-196,385	0	-196,385	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	-41,038	0	-41,038	0	0	0	0
Venereal Disease Control	0	-21,690	0	-21,690	0	0	0	0
Total - General Fund	0	-456,904	0	-456,904	0	0	0	0

Achieve 10% Reduction in Various Programs

-(Governor) Funding is reduced by \$455,535 across various programs in FY 10 and FY 11 that, when added to the rollout of FY 09 rescisions in FY 10 and FY 11, achieves a 10% funding decrease in these programs.

-(Committee) Same as Governor.

Needle and Syringe Exchange Program	0	-26,019	0	-26,019	0	0	0	0
Community Services Support for Persons with AIDS	0	-10,556	0	-10,556	0	0	0	0
Children's Health Initiatives	0	-164,640	0	-164,640	0	0	0	0
Services for Children Affected by AIDS	0	-27,225	0	-27,225	0	0	0	0
Children with Special Health Care Needs	0	-141,291	0	-141,291	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	-41,038	0	-41,038	0	0	0	0
Genetic Diseases Programs	0	-44,766	0	-44,766	0	0	0	0
Total - General Fund	0	-455,535	0	-455,535	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Fetal and Infant Mortality Review Funding

The DPH contracts for surveillance functions associated with the Fetal and Infant Mortality Review initiative. Grantees include: East Shore District Health Department, Windham Regional Community Council, Inc., Eastern CT Health Network, Inc., Central CT Area Health Education Center, Inc., and the UConn Health Center's Family Planning Clinic.

-(Governor) Funding, in the amount of \$300,000, for contracts for surveillance functions associated with the Fetal and Infant Mortality Review initiative is eliminated in FY 10 and FY 11. This includes the rollout of the FY 09 rescission in this account of \$15,000 in FY 10 and FY 11.

-(Committee) Same as Governor.

Fetal and Infant Mortality Review	0	-300,000	0	-300,000	0	0	0	0
Total - General Fund	0	-300,000	0	-300,000	0	0	0	0

Create New Loan Repayment Assistance Program

The Loan Repayment Assistance Program, as proposed in Section 26 of SB 847 ("AAC Implementing the Governor's Budget Recommendations Concerning Public Health"), would allow the DPH to offer loan repayment assistance to community-based primary care clinicians and registered nurses who provide services to the uninsured, as well as allow the DPH to offer loan repayment assistance to primary care clinicians and registered nurses that teach.

-(Governor) Funding of \$150,000 is provided in FY 10 and FY 11 for the creation of a new Loan Repayment Assistance Program.

-(Committee) Same as Governor.

Loan Repayment Assistance Program	0	150,000	0	150,000	0	0	0	0
Total - General Fund	0	150,000	0	150,000	0	0	0	0

Eliminate Loan Forgiveness Programs

Funding was first appropriated in FY 08 to establish a Nursing Student Loan Forgiveness Program for historically underrepresented students pursuing careers in nursing. To date, the program has not been implemented.

The Loan Repayment Program was created to address health professional shortages that cause disparities in access to health care. Program participants work for Community Health Centers and other eligible primary care sites in areas designated by the federal government as medically underserved areas or as areas with a health professional shortage. Educational loans are repaid in exchange for a period of employment in those areas.

-(Governor) Funding of \$125,000 in the Nursing Student Loan Repayment Program and \$125,067 in the Loan Repayment Program is reduced in FY 10 and FY 11 to reflect the elimination of these programs. These reductions include the rollout of the FY 09 rescissions in these accounts of \$6,250 for the Nursing Student Loan Forgiveness program and \$6,253 in the Loan Repayment program in FY 10 and FY 11. For further information refer to the write-up above entitled, "Create New Loan Repayment Assistance Program."

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Nursing Student Loan Forgiveness Program	0	-125,000	0	-125,000	0	0	0	0
Loan Repayment Program	0	-125,067	0	-125,067	0	0	0	0
Total - General Fund	0	-250,067	0	-250,067	0	0	0	0

Achieve Other Expenses General Savings
-(Governor) Funding of \$389,351 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-389,351	0	-389,351	0	0	0	0
Total - General Fund	0	-389,351	0	-389,351	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding of \$485,434 in FY 10 and \$2,241,563 in FY 11 for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

Equipment	0	-485,434	0	-2,241,563	0	0	0	0
Total - General Fund	0	-485,434	0	-2,241,563	0	0	0	0

Affect Transfers from the Tobacco and Health Trust Fund

Transfers of funds from the principal of the Tobacco and Health Trust Fund (THTF) to the DPH were authorized for FY 09 within PA 07-1 JSS (the Biennial Budget Act) for:

- The "Easy Breathing" Childhood Asthma Initiative (\$500,000),
- A Women's Healthy Heart Program (\$500,000),
- An "Easy Breathing" Adult Asthma Initiative (\$300,000), and
- A Pilot Asthma Awareness Program (\$150,000).

-(Governor) No transfers of funds from the principal of the Tobacco and Health Trust Fund to the DPH are provided in FY 10 or in FY 11.

-(Committee) Funding of \$150,000 from the principal of the Tobacco and Health Trust Fund is provided to the DPH in FY 10 and FY 11 for a Pilot Asthma Awareness Program. Legislation would be required to implement this change.

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Continue Support for Stem Cell Research Initiative

PA 05-149, AA Permitting Stem Cell Research and Banning the Cloning of Human Beings, authorized the expenditure of up to \$10 million annually, for ten years, from a newly established Stem Cell Research Fund (SCRF) for embryonic and human adult stem cell research. In each of FY 06 – FY 09, the DPH was authorized to expend up to \$200,000 from the SCRF for staff and other expenses to effectively support this initiative.

-(Governor) Authorization for the expenditure of up to \$200,000 from the SCRF in each FY 10 and FY 11 is provided to allow the DPH to continue to effectively support Connecticut's Stem Cell Research Project. Section 34 of proposed HB 6365 (the Governor's Budget Bill) would be required to implement this change.

-(Committee) Same as Governor.

Increase Earmarking of Newborn Screening Fees

Each year the DPH collects approximately \$1.2 million in receipts from Newborn Screening testing fees of \$28 per infant. Per Section 19a-55a CGS, \$500,000 from these receipts is made available to the agency annually to pay for expenses incurred to perform the testing. The remainder is deposited to the General Fund as unrestricted revenues.

-(Governor) The Governor provides that a transfer of funding from the Newborn Screening fee receipts be increased from \$500,000 to \$800,000 in FY 10 and FY 11 to allow the DPH to upgrade its newborn screening technology and otherwise accommodate increased costs of testing. A reduction in FY 10 and FY 11 General Fund revenues of \$300,000 would result.

Sections 33a and 33b of HB 6365 (the Governor's Budget Bill) would be necessary to implement this change.

-(Committee) Same as Governor.

Effectuate Reinvention Savings Through Administrative Efficiencies

-(Committee) Funding of \$3,000,000 is reduced to reflect savings in Personal Services in order to achieve reinvention savings. Funding of \$500,000 is provided in Other Expenses for consultant costs to assist the agency in the creation of a strategic plan to achieve reinvention savings.

Personal Services	0	-3,000,000	0	-3,000,000	0	-3,000,000	0	-3,000,000
Other Expenses	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	-2,500,000	0	-2,500,000	0	-2,500,000	0	-2,500,000

Reduce Other Expenses to Achieve Savings

-(Committee) Funding in the amount of \$700,000 is reduced in FY 10 and FY 11 to achieve Other Expenses savings.

Other Expenses	0	-700,000	0	-700,000	0	-700,000	0	-700,000
Total - General Fund	0	-700,000	0	-700,000	0	-700,000	0	-700,000

Budget Totals - GF	542	90,256,173	542	90,573,594	0	2,797,513	0	2,906,835
---------------------------	------------	-------------------	------------	-------------------	----------	------------------	----------	------------------

Office of Health Care Access HCA49000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	22	22	22	22	22	22
BUDGET SUMMARY						
Personal Services	1,949,101	2,080,721	2,180,636	2,228,885	2,180,636	2,228,885
Other Expenses	480,514	244,738	240,145	240,145	240,145	240,145
Equipment	20,790	0	100	0	100	0
Agency Total - General Fund	2,450,405	2,325,459	2,420,881	2,469,030	2,420,881	2,469,030
Agency Grand Total	2,450,405	2,325,459	2,420,881	2,469,030	2,420,881	2,469,030

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	22	2,325,459	22	2,325,459	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	99,915	0	148,164	0	0	0	0
Other Expenses	0	6,025	0	6,025	0	0	0	0
Equipment	0	14,500	0	0	0	0	0	0
Total - General Fund	0	120,440	0	154,189	0	0	0	0

Achieve Other Expenses General Savings
-(Governor) Funding of \$10,618 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-10,618	0	-10,618	0	0	0	0
Total - General Fund	0	-10,618	0	-10,618	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10.

-(Committee) Same as Governor.

Equipment	0	-14,400	0	0	0	0	0	0
Total - General Fund	0	-14,400	0	0	0	0	0	0

Budget Totals - GF	22	2,420,881	22	2,469,030	0	0	0	0
---------------------------	-----------	------------------	-----------	------------------	----------	----------	----------	----------

Office of the Chief Medical Examiner CME49500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	56	60	60	60	60	60
BUDGET SUMMARY						
Personal Services	4,600,685	5,104,651	5,182,094	5,247,978	5,182,094	5,247,978
Other Expenses	768,535	744,705	769,271	769,293	769,271	769,293
Equipment	8,500	8,075	5,000	5,000	5,000	5,000
Other Current Expenses						
Medicolegal Investigations	455,938	100,039	100,039	100,039	100,039	100,039
Agency Total - General Fund	5,833,658	5,957,470	6,056,404	6,122,310	6,056,404	6,122,310
Additional Funds Available						
Federal Contributions	35,740	65,000	0	0	0	0
Bond Funds	0	2,000	2,000	2,000	2,000	2,000
Agency Grand Total	5,869,398	6,024,470	6,058,404	6,124,310	6,058,404	6,124,310

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	60	5,957,470	60	5,957,470	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	105,953	0	171,837	0	0	0	0
Other Expenses	0	59,724	0	59,746	0	0	0	0
Equipment	0	81,925	0	141,925	0	0	0	0
Total - General Fund	0	247,602	0	373,508	0	0	0	0

Eliminate Funding for Vacant Position
-(Governor) Funding of \$28,510 for one vacant position is reduced in FY 10 and FY 11.

-(Committee) Same as Governor.

Personal Services	0	-28,510	0	-28,510	0	0	0	0
Total - General Fund	0	-28,510	0	-28,510	0	0	0	0

Achieve Other Expenses General Savings
-(Governor) Funding of \$35,158 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-35,158	0	-35,158	0	0	0	0
Total - General Fund	0	-35,158	0	-35,158	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$5,000 remains in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

Equipment	0	-85,000	0	-145,000	0	0	0	0
Total - General Fund	0	-85,000	0	-145,000	0	0	0	0
Budget Totals - GF	60	6,056,404	60	6,122,310	0	0	0	0

Department of Developmental Services DDS50000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	3,765	4,054	4,031	4,024	3,981	3,974
BUDGET SUMMARY						
Personal Services	299,276,070	307,985,608	311,692,900	311,522,458	308,842,900	308,672,458
Other Expenses	30,543,356	28,281,389	28,593,834	28,699,636	27,093,834	27,199,636
Equipment	1,000	0	100	100	100	100
Other Current Expenses						
Human Resource Development	231,358	219,790	219,790	219,790	219,790	219,790
Family Support Grants	3,470,094	3,280,095	3,280,095	3,280,095	3,280,095	3,280,095
Pilot Programs for Client Services	6,500	0	0	0	0	0
Cooperative Placements Program	19,867,868	20,078,544	21,284,706	21,639,755	21,284,706	21,639,755
Clinical Services	4,812,403	4,812,372	5,812,372	5,812,372	4,812,372	4,812,372
Early Intervention	28,407,599	28,961,511	35,243,415	35,243,415	35,243,415	35,243,415
Community Temporary Support Services	67,315	67,315	67,315	67,315	67,315	67,315
Community Respite Care Programs	330,345	330,345	330,345	330,345	330,345	330,345
Workers' Compensation Claims	14,420,907	14,246,035	14,246,035	14,246,035	14,246,035	14,246,035
New Placements	4,028	0	0	0	0	0
Pilot Program for Autism Services	636,427	1,525,176	1,525,176	1,525,176	1,525,176	1,525,176
Voluntary Services	0	0	33,692,416	33,692,416	33,692,416	33,692,416
Other Than Payments to Local Governments						
Rent Subsidy Program	4,294,593	4,537,554	4,537,554	4,537,554	4,537,554	4,537,554
Family Reunion Program	140,227	137,900	137,900	137,900	137,900	137,900
Employment Opportunities and Day Services	157,720,736	169,973,396	179,943,735	188,541,617	178,743,735	187,541,617
Family Placements	5,481	0	0	0	0	0
Emergency Placements	10,825	0	0	0	0	0
Community Residential Services	373,713,549	393,193,351	379,447,857	390,498,055	379,447,857	390,498,055
Agency Total - General Fund	937,960,681	977,630,381	1,020,055,545	1,039,994,034	1,013,505,545	1,033,644,034
Additional Funds Available						
Federal Contributions	9,398,421	9,039,581	8,871,052	8,871,052	8,871,052	8,871,052
Private Contributions	0	111,626	102,575	104,575	102,575	104,575
Agency Grand Total	947,359,102	986,781,588	1,029,029,172	1,048,969,661	1,022,479,172	1,042,619,661

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	4,054	977,630,381	4,054	977,630,381	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	6,573,087	0	6,918,552	0	0	0	0
Other Expenses	0	989,038	0	1,094,840	0	0	0	0
Equipment	0	1,132,453	0	1,132,453	0	0	0	0
Human Resource Development	0	11,568	0	11,568	0	0	0	0
Cooperative Placements Program	0	600,000	0	600,000	0	0	0	0
Clinical Services	0	16,000	0	16,000	0	0	0	0
Employment Opportunities and Day Services	0	1,696,400	0	1,392,800	0	0	0	0
Community Residential Services	0	907,600	0	815,200	0	0	0	0
Total - General Fund	0	11,926,146	0	11,981,413	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding to Reflect Attrition at Southbury Training School

Southbury Training School (STS) is situated on over 1600 acres in Southbury, Connecticut. The school was built in the late 1930's as a home for individuals with mental retardation. Admission to STS closed in 1986. As of June 2008, there were 497 individuals residing at STS.

-(Governor) Sixteen positions at Southbury Training School (STS) are eliminated due to attrition and the declining population at STS.

-(Committee) Same as Governor.

Personal Services	-16	-1,701,880	-16	-1,701,880	0	0	0	0
Total - General Fund	-16	-1,701,880	-16	-1,701,880	0	0	0	0

Reduce Funding in State Operated Facilities

-(Governor) Seven positions and associated funding of \$515,908 in FY 10 and fourteen positions and associated funding of \$1,031,815 in FY 11 are eliminated to reflect the reduction of staff in the state-operated regional centers.

-(Committee) Same as Governor.

Personal Services	-7	-515,908	-14	-1,031,815	0	0	0	0
Total - General Fund	-7	-515,908	-14	-1,031,815	0	0	0	0

Increase Funding for Cooperative Placements

DDS provides specialized residential supports for individuals with mental retardation who come out of the correctional, mental health and judicial systems and who pose a risk to public safety.

-(Governor) Funding of \$606,162 in FY 10 and \$961,211 in FY 11 is provided in the Cooperative Placements Program account. The funding reflects the current services update for the anticipated caseload which includes an increase of six new cooperative placements (forensics) during FY 10 and the annualized costs provided in the second year.

-(Committee) Same as Governor.

Cooperative Placements Program	0	606,162	0	961,211	0	0	0	0
Total - General Fund	0	606,162	0	961,211	0	0	0	0

Annualize Birth to Three FY '09 Cost Increases

DDS provides developmental evaluations and early intervention services for infants and toddlers (from 0-36 months of age) with developmental delays and disabilities.

-(Governor) Funding of \$6,281,904 in FY 10 and FY 11 is provided in the Early Intervention account to reflect the annualization of current year (FY 09) cost increases.

-(Committee) Same as Governor.

Early Intervention	0	6,281,904	0	6,281,904	0	0	0	0
Total - General Fund	0	6,281,904	0	6,281,904	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for High School Graduates

Each year individuals completing special education programs within the school system are graduating and in need of day programs supported by the Department of Developmental Services. Programs in a community based setting provide individuals with an opportunity to perform work in an integrated setting or pursue skill building and community activities.

-(Governor) Funding of \$6,871,969 in FY 10 and \$13,394,435 in FY 11 is provided to support current day programs for the anticipated high school graduates. In FY 10 \$6.6 million supports the 278 individuals who are anticipated to be graduating in June of 2009 and in need of day programs and \$.2 million for annualized FY 09 costs. In FY 11 an additional \$5.9 million is provided to support the 254 individuals who are anticipated to be graduating from high school in June of 2010. The second year also includes \$.6 million for annualized costs. The day programs have either July or October start dates.

-(Committee) Funding of \$5,671,969 in FY 10 and \$12,394,435 in FY 11 is provided to support current day programs for the anticipated high school graduates. In FY 10 \$5.7 million supports the 278 individuals who are anticipated to be graduating in June of 2009 and in need of day programs and \$.2 million for annualized FY 09 costs. In FY 11 an additional \$5.9 million is provided to support the 254 individuals who are anticipated to be graduating from high school in June of 2010. The second year also includes \$.6 million for annualized costs. The funding provided for day programs reflects an average state date of October 1st.

Employment Opportunities and Day Services	0	5,671,969	0	12,394,435	0	-1,200,000	0	-1,000,000
Total - General Fund	0	5,671,969	0	12,394,435	0	-1,200,000	0	-1,000,000

Provide Funding for DCF Age Outs

In accordance with interagency agreements, the DDS is responsible for developing residential and day services for individuals who are aging out of the Department of Children and Families and residential schools.

-(Governor) Funding of \$11,279,858 in FY 10 and \$22,415,488 in FY 11 is provided for day and residential programs for individuals aging out of DCF and residential schools. In support of day programs funding is provided for 73 new placements (\$2.4 million) in FY 10 and for 70 additional new placements (\$2.3 million) in FY 11. In support of residential programs funding is provided for 72 new placements (\$5.7 million) and annualization of FY 09 placements (\$3.2 million) in FY 10 and for 67 additional new placements (\$4.5 million) and annualization of FY 10 placements (\$4.3 million) in FY 11.

-(Committee) Same as Governor.

Employment Opportunities and Day Services	0	2,401,970	0	4,780,986	0	0	0	0
Community Residential Services	0	8,877,888	0	17,634,502	0	0	0	0
Total - General Fund	0	11,279,858	0	22,415,488	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Annualize FY 09 Costs for Wait List Initiative

In FY 05 the budget included a Wait List Initiative in response to a settlement agreement regarding the DDS wait list (individuals identified for department residential services). The initiative laid out a five year plan (FY 05 through FY 09) to reduce the wait list by serving 150 individuals each year from Emergency or Priority 1 status each to receive residential supports (on average \$50,000 annually per individual). Also included were 100 families to receive enhanced services (on average \$7,000 per family).

-(Governor) Funding of \$3,941,730 is provided in FY 10 and FY 11 for the annualization the 150 Wait List placements in FY 09.

-(Committee) Same as Governor.

Community Residential Services	0	3,941,730	0	3,941,730	0	0	0	0
Total - General Fund	0	3,941,730	0	3,941,730	0	0	0	0

Annualize FY 09 Requirement for Voluntary Services Program

The DDS has a memorandum of understanding (MOU) regarding the agency's responsibility for children who are voluntarily placed with Department of Children and Families that are DDS clients.

-(Governor) Funding of \$6,460,760 is provided in FY 10 and FY 11 for the annualization of FY 09 Voluntary Services Program placements, this includes \$4.2 million for 107 unbudgeted referrals.

-(Committee) Same as Governor.

Community Residential Services	0	6,460,760	0	6,460,760	0	0	0	0
Total - General Fund	0	6,460,760	0	6,460,760	0	0	0	0

Fund Transfer from Money Follows the Person to Comprehensive Waiver

The federal Money Follows the Person (MFP) rebalancing demonstration grant encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports. As a designated recipient of this grant, the state receives enhanced federal Medicaid reimbursement for the first year of an individual's transition.

-(Governor) Funding of \$258,944 in FY 10 and \$2,644,928 in FY 11 is provided for individuals transferring out of Southbury Training School, Nursing Homes or residential facilities that are certified Intermediate Care Facilities for the Mentally Retarded (ICF/MR) under Money Follows the Person and into community settings. These individuals will be provided residential services in the community and enrolled in Home and Community Based Services (HCBS) Waivers. The money will fund 13 individuals in FY 10 and 20 additional individuals in FY 11.

-(Committee) Same as Governor.

Community Residential Services	0	258,944	0	2,644,928	0	0	0	0
Total - General Fund	0	258,944	0	2,644,928	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reallocate Funding from Department of Social Services								
-(Governor) Funding of \$500,000 in FY 10 and FY 11 is transferred from the Department of Social Services' budget to fund Home Health Services.								
-(Committee) Same as Governor.								
Community Residential Services	0	500,000	0	500,000	0	0	0	0
Total - General Fund	0	500,000	0	500,000	0	0	0	0
Reduce Funding to Reflect the Rollout of the FY '09 Recision								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.								
-(Governor) Funding of \$2,027,568 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Same as Governor.								
Human Resource Development	0	-11,568	0	-11,568	0	0	0	0
Clinical Services	0	-16,000	0	-16,000	0	0	0	0
Employment Opportunities and Day Services	0	-1,000,000	0	-1,000,000	0	0	0	0
Community Residential Services	0	-1,000,000	0	-1,000,000	0	0	0	0
Total - General Fund	0	-2,027,568	0	-2,027,568	0	0	0	0
Eliminate Funding for Vacant Positions								
-(Governor) Funding of \$648,007 is reduced in FY 10 and FY 11 to reflect the elimination of funding for positions that are currently vacant.								
-(Committee) Funding of \$3,498,007 is reduced in FY 10 and FY 11 to reflect the elimination of funding for positions that are currently vacant. The agency position count is reduced by 50 vacant positions with associated funding of \$2,850,000.								
Personal Services	-50	-3,498,007	-50	-3,498,007	-50	-2,850,000	-50	-2,850,000
Total - General Fund	-50	-3,498,007	-50	-3,498,007	-50	-2,850,000	-50	-2,850,000
Achieve Other Expenses General Savings								
-(Governor) Funding of \$676,593 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Committee) Same as Governor.								
Other Expenses	0	-676,593	0	-676,593	0	0	0	0
Total - General Fund	0	-676,593	0	-676,593	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund								
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.								
-(Committee) Same as Governor.								
Equipment	0	-1,132,353	0	-1,132,353	0	0	0	0
Total - General Fund	0	-1,132,353	0	-1,132,353	0	0	0	0
Establish Separate Account for Voluntary Service Program								
The DDS has a memorandum of understanding (MOU) regarding the agency's responsibility for children who are voluntarily placed with the Department of Families and Children that are DDS clients. Funding for the Voluntary Services Program is provided in the Community Residential Services account.								
-(Governor) Funding in the amount of \$33,692,416 is transferred from the Community Residential Services account to a newly established separate Voluntary Services account in order to more closely monitor the activity of this program. This reflects the current FY 10 and FY 11 funding level in the Community Residential Services account that supports the Voluntary Services Program referrals that the department serves.								
-(Committee) Same as Governor.								
Voluntary Services	0	33,692,416	0	33,692,416	0	0	0	0
Community Residential Services	0	-33,692,416	0	-33,692,416	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0
Provide Funding for Adult Dental Services								
-(Governor) Funding of \$1,000,000 is transferred in FY 10 and FY 11 from the Department of Social Services to DDS's Clinical Services account to ensure the continuation of dental coverage for eligible DDS clients. The elimination of non-emergency dental services for adults under Medicaid is reflected in the Department of Social Service' budget.								
-(Committee) Funding of \$1,000,000 is removed to reflect the restoration of non-emergency dental services for adults under Medicaid in the Department of Social Services' budget.								
Clinical Services	0	0	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	0	0	0	0	0	-1,000,000	0	-1,000,000
Reduce Other Expenses to Achieve Savings								
-(Committee) Funding in the amount of \$1.5 million is reduced in FY 10 and FY 11 to achieve Other Expenses savings.								
Other Expenses	0	-1,500,000	0	-1,500,000	0	-1,500,000	0	-1,500,000
Total - General Fund	0	-1,500,000	0	-1,500,000	0	-1,500,000	0	-1,500,000
Budget Totals - GF	3,981	1,013,505,545	3,974	1,033,644,034	-50	-6,550,000	-50	-6,350,000

Department of Mental Health and Addiction Services MHA53000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	3,471	3,589	3,693	3,693	3,791	3,791
Permanent Full-Time - OF	27	23	22	16	22	16
Permanent Full-Time - OF	13	14	13	9	13	9
Permanent Full-Time - OF	14	9	9	7	9	7
BUDGET SUMMARY						
Personal Services	194,469,994	206,907,878	209,983,356	206,310,219	208,030,850	208,650,535
Other Expenses	34,495,269	34,306,489	36,026,419	35,898,499	33,667,107	33,886,253
Equipment	1,000	0	100	100	100	100
Other Current Expenses						
Housing Supports and Services	9,469,108	12,204,915	12,224,867	12,224,867	12,224,867	12,224,867
AIDS Services	649,725	0	0	0	0	0
Managed Service System	30,635,269	30,735,270	38,708,822	40,208,822	37,208,822	37,208,822
Legal Services	550,275	550,275	550,275	550,275	550,275	550,275
Connecticut Mental Health Center	8,692,614	8,621,544	7,638,491	7,638,491	8,638,491	8,638,491
Capitol Region Mental Health Center	340,308	331,898	0	0	0	0
Professional Services	9,282,382	9,883,898	9,688,898	9,688,898	9,688,898	9,688,898
Regional Action Councils	299,996	308,750	0	0	0	0
General Assistance Managed Care	78,185,563	81,240,508	83,081,389	86,346,032	83,081,389	86,346,032
Workers' Compensation Claims	10,748,532	12,582,338	13,244,566	13,244,566	13,244,566	13,244,566
Nursing Home Screening	614,101	618,934	622,784	622,784	622,784	622,784
Young Adult Services	32,613,904	39,673,367	47,639,856	58,276,333	46,890,306	56,874,159
TBI Community Services	5,660,254	5,702,043	7,743,612	9,402,612	7,743,612	9,402,612
Jail Diversion	4,245,032	4,430,568	4,426,568	4,426,568	4,426,568	4,426,568
Behavioral Health Medications	8,998,593	8,989,095	8,989,095	8,989,095	8,869,095	8,869,095
Prison Overcrowding	3,817,033	6,306,821	6,231,683	6,231,683	6,231,683	6,231,683
Community Mental Health Strategy Board	5,775,563	11,040,309	0	0	0	0
Medicaid Adult Rehabilitation Option	2,889,140	4,044,234	4,044,234	4,044,234	4,044,234	4,044,234
Discharge and Diversion Services	3,080,116	3,080,116	3,080,116	3,080,116	3,080,116	3,080,116
Home and Community Based Services	177,448	2,189,727	3,466,269	6,647,830	2,880,327	4,625,558
Persistent Violent Felony Offenders Act	0	910,000	703,333	703,333	703,333	703,333
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	28,191,384	26,345,083	25,528,766	25,528,766	25,528,766	25,528,766
Governor's Partnership to Protect Connecticut's Workforce	501,000	475,950	0	0	0	0
Grants for Mental Health Services	80,131,769	79,594,230	77,894,230	76,394,230	77,894,230	76,394,230
Employment Opportunities	10,630,353	10,630,353	10,630,353	10,630,353	10,630,353	10,630,353
Agency Total - General Fund	565,145,725	601,704,593	612,148,082	627,088,706	605,880,772	621,872,330
Additional Funds Available						
Federal Contributions	42,635,856	48,708,529	46,520,580	42,916,568	46,520,580	42,916,568
Bond Funds	0	2,303,511	1,661,802	1,736,935	1,661,802	1,736,935
Private Contributions	0	23,305,870	22,208,795	22,027,508	22,208,795	22,027,508
Agency Grand Total	607,781,581	676,022,503	682,539,259	693,769,717	676,271,949	688,553,341

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	3,589	601,704,593	3,589	601,704,593	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	1,086,323	0	1,706,008	0	0	0	0
Equipment	0	1,043,688	0	1,036,279	0	0	0	0
Housing Supports and Services	0	624,952	0	624,952	0	0	0	0
Managed Service System	0	-11,414	0	-11,414	0	0	0	0
Connecticut Mental Health Center	0	221,070	0	221,070	0	0	0	0
Capitol Region Mental Health Center	0	8,510	0	8,510	0	0	0	0
Regional Action Councils	0	16,250	0	16,250	0	0	0	0
General Assistance Managed Care	0	0	0	3,900	0	0	0	0
Workers' Compensation Claims	0	662,228	0	662,228	0	0	0	0
Nursing Home Screening	0	3,850	0	3,850	0	0	0	0
Young Adult Services	0	-17,600	0	-17,600	0	0	0	0
TBI Community Services	0	17,069	0	17,069	0	0	0	0
Jail Diversion	0	-4,000	0	-4,000	0	0	0	0
Prison Overcrowding	0	-75,138	0	-75,138	0	0	0	0
Community Mental Health Strategy Board	0	569,896	0	569,896	0	0	0	0
Home and Community Based Services	0	142,801	0	142,801	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	25,050	0	25,050	0	0	0	0
Total - General Fund	0	4,313,535	0	4,929,711	0	0	0	0

Fund FY 09 Deficiencies

-(Governor) HB 6364, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2009" (Governor's Deficiency Bill), includes deficiency appropriations totaling \$85.8 million for the following agencies: Department of Mental Health and Addiction Services (\$10.0 million); Department of Social Services (\$55.98 million); Department of Correction (\$18.32 million); and Workers' Compensation Claims - DAS (\$1.5 million).

The \$10.0 million projected net deficiency in the Department of Mental Health and Addiction Services is composed of \$6.8 million in Personal Services, \$2.0 million in Other Expenses and \$1.2 million in Professional Services. This is due to increased staffing and overtime costs incurred at the Connecticut Valley Hospital (CVH), increased repair, lease and utility costs at CVH, and additional use of clinical consultant and contracted medical services.

The bill reduces appropriations by \$85.8 million to the following agencies: Office of Policy and Management - PILOT Manufacturing (\$30.4 million); University of Connecticut (\$2.6 million); Regional Community Technical Colleges (\$2.6 million); Connecticut State University (\$2.6 million); and the Comptroller's Miscellaneous Fringe Benefits accounts (\$47.6 million).

-(Committee) Same as Governor.

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Annualize FY 09 Deficiencies

-(Governor) Funding of \$5,071,900 is provided in FY 10 and FY 11 to annualize the FY 09 deficiency. This includes \$3,253,400 in the Personal Services account, \$900,000 in the Other Expenses account and \$918,500 in the Traumatic Brain Injury Community Services account.

-(Committee) Same as Governor.

Personal Services	0	3,253,400	0	3,253,400	0	0	0	0
Other Expenses	0	900,000	0	900,000	0	0	0	0
TBI Community Services	0	918,500	0	918,500	0	0	0	0
Total - General Fund	0	5,071,900	0	5,071,900	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$83,706 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-33,896	0	-33,896	0	0	0	0
Capitol Region Mental Health Center	0	-8,510	0	-8,510	0	0	0	0
Regional Action Councils	0	-16,250	0	-16,250	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	-25,050	0	-25,050	0	0	0	0
Total - General Fund	0	-83,706	0	-83,706	0	0	0	0

Adjust Position Count

-(Governor) The authorized position count is increased by 205 for FY 10 and FY 11 to reflect positions currently funded under various Other Current Expenses accounts. This includes 126 positions for the Connecticut Valley Hospital Compliance Plan, 21 positions in the Prison Overcrowding account, 4 positions in the Community Mental Health Strategy Board account, 2 positions in the Traumatic Brain Injury Community Services account, 40 positions in the Young Adult Services account, 2 positions in the General Assistance Managed Care account, 7 positions in the Managed Service System account and 3 positions for the Home and Community Based Waiver account.

-(Committee) Same as Governor.

Personal Services	205	0	205	0	0	0	0	0
Total - General Fund	205	0	205	0	0	0	0	0

Expenditure Update/Other Expenses

-(Governor) Funding of \$1,337,153 in FY 10 and \$1,556,299 in FY 11 is provided in the Other Expenses account to reflect FY 10 and FY 11 anticipated costs. These costs include \$336,365 in FY 10 and \$485,042 in FY 11 for increased lease costs and \$1,000,788 in FY 10 and \$1,071,257 in FY 11 for an energy cost adjustment.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	1,337,153	0	1,556,299	0	0	0	0
Total - General Fund	0	1,337,153	0	1,556,299	0	0	0	0

Reduce Personal Service Agreements

-(Governor) Funding is reduced in the amount of \$466,104 in both FY 10 and FY 11. DMHAS has reviewed all current Personal Service Agreements (PSA's) and has put in place a new process to reduce future PSA's.

-(Committee) Same as Governor.

Other Expenses	0	-216,104	0	-216,104	0	0	0	0
Professional Services	0	-250,000	0	-250,000	0	0	0	0
Total - General Fund	0	-466,104	0	-466,104	0	0	0	0

Annualize Persistent Violent Offender Funds

Public Act 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System", was passed during the 2008 session. Under this legislation, people arrested for manslaughter, arson, kidnapping, robbery, assault, home invasion, burglary, or sexual assault, who have already once been convicted of and served time for committing one of these crimes, may be charged as persistent dangerous felony offenders.

Section 8 of PA 08-51 appropriated funds to DMHAS in FY 09 for various jail diversion and re-entry programs. The FY 09 funding reflected nine months of support for the following: enhanced coordination and monitoring of community services for individuals served by the alternative supervision and intervention support teams; supportive housing for individuals served in the jail diversion or re-entry programs; enhance the women's jail diversion program; and additional clinical support to expand the capacity of the alternative drug intervention program.

-(Governor) Funding of \$303,333 in FY 10 and FY 11 is provided to annualize FY 09 funds for services associated with the Persistent Violent Felony Offenders Act.

-(Committee) Same as Governor.

Persistent Violent Felony Offenders Act	0	303,333	0	303,333	0	0	0	0
Total - General Fund	0	303,333	0	303,333	0	0	0	0

Delay Housing Assistance Criminal Justice Initiative

For further information regarding PA 08-51, refer to the write-up above entitled "Annualize Persistent Violent Offender Funds".

-(Governor) Funding in the amount of \$510,000 in both FY 10 and FY 11 is reduced to reflect a delay in housing assistance to forensic populations and transitional and supported housing programs associated with the Persistent Violent Felony Offenders Act.

-(Committee) Same as Governor.

Persistent Violent Felony Offenders Act	0	-510,000	0	-510,000	0	0	0	0
Total - General Fund	0	-510,000	0	-510,000	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Fund General Assistance 5% Caseload Increase

Through a collaboration among DMHAS, DSS and local General Assistance (GA) offices, recipients of General Assistance are assessed by behavioral health professionals for psychiatric illnesses and/or substance abuse problems and are referred to appropriate treatment. DMHAS manages all of the mental health and substance abuse care for GA clients, including providing authorization and utilization of the treatment as well as working with local providers to provide accessible services.

-(Governor) Funding of \$3,340,881 in FY 10 and \$6,901,624 in FY 11 is provided to support a projected 5% caseload growth in General Assistance Managed Care in each fiscal year.

-(Committee) Same as Governor.

General Assistance Managed Care	0	3,340,881	0	6,901,624	0	0	0	0
Total - General Fund	0	3,340,881	0	6,901,624	0	0	0	0

Reduce Funding through General Assistance Managed Care

-(Governor) Funding for General Assistance (GA) Managed Care is reduced in the amount of \$1,300,000 in FY 10 and \$1,600,000 in FY 11 due to administrative efficiencies. These include a more efficient use of Administrative Service Organizations across DMHAS' multiple initiatives, a reduction of pre-authorizations for selected levels of care and stricter utilization management of GA services.

-(Committee) Same as Governor.

General Assistance Managed Care	0	-1,300,000	0	-1,600,000	0	0	0	0
Total - General Fund	0	-1,300,000	0	-1,600,000	0	0	0	0

Adjust Funding for Increased Youth Adult Services Caseload

DMHAS, in collaboration with DCF, has entered into a Memorandum of Agreement to facilitate the coordination of services for clients who are within the care of DCF and who are eligible for services through DMHAS. In those cases where it is mutually agreed that a DCF client between the ages of 18 and 21 would be better served by the adult service system, DCF may contract directly with appropriate adult providers or DCF may agree to contract with DMHAS for programs or services provided to youth who are clients of DCF. These youths are diagnosed with high-risk behaviors that require close community supervision along with specialized clinical programming. These specialized services include 24-hour supervision, case management, education, daily living and vocational training, behavior monitoring and sex offender treatment.

-(Governor) Funding in the amount of \$7,586,394 in FY 10 and \$18,222,871 in FY 11 is provided for new referrals from the DCF to DMHAS' Young Adult Services program. DMHAS expects 185 new DCF referrals in FY 10 and an additional 185 referrals in FY 11.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Committee) Funding in the amount of \$6,836,844 in FY 10 and \$16,820,697 in FY 11 is provided for new referrals from the DCF to DMHAS' Young Adult Services (YAS) program. This funding will support 185 new referrals to the YAS program in each fiscal year.</p>								
Young Adult Services	0	6,836,844	0	16,820,697	0	-749,550	0	-1,402,174
Total - General Fund	0	6,836,844	0	16,820,697	0	-749,550	0	-1,402,174

Reduce Funding for Housing Supports

DMHAS' Housing Supports and Services account funds a joint venture with the Department of Social Services to build and support housing units for the homeless, substance abuse users and mentally ill. These funds represent DMHAS' contribution toward providing support services necessary for the residents to maintain stability in the community, thereby reducing the need for inpatient hospitalization. DMHAS' Community Mental Health Strategy Board also contributes toward this goal by providing funds for housing subsidies.

-(Governor) Funding for housing supports is reduced in the amount of \$2,501,980 in FY 10 and FY 11. This includes \$1,205,000 for FY 11 planned expansions for Housing Supports and Services and \$1,296,980 for housing subsidies funded through the Community Mental Health Strategy Board.

-(Committee) Same as Governor.

Housing Supports and Services	0	-1,205,000	0	-1,205,000	0	0	0	0
Community Mental Health Strategy Board	0	-1,296,980	0	-1,296,980	0	0	0	0
Total - General Fund	0	-2,501,980	0	-2,501,980	0	0	0	0

Fund TBI Placements

DMHAS funds community services for persons with traumatic brain injury (TBI).

-(Governor) Funding in the amount of \$1,106,000 in FY 10 and \$2,765,000 in FY 11 is provided to support 14 (7 in FY 10 and 7 in FY 11) placements and annualization costs for individuals with traumatic or acquired brain injury.

-(Committee) Same as Governor.

TBI Community Services	0	1,106,000	0	2,765,000	0	0	0	0
Total - General Fund	0	1,106,000	0	2,765,000	0	0	0	0

Update Housing Funds for Home and Community Based Waiver Clients

DMHAS provides home and community based services for individuals transitioning out of institutional settings and into community settings with appropriate supports. The Department provides housing subsidies to Money Follows the Person clients as part of these services.

-(Governor) Funding is reduced in the amount of \$858,086 in FY 10 and \$549,184 in FY 11. This is due to a reduction of housing subsidies for Home and Community Based Waiver clients and a reduction in fiscal intermediary costs.

-(Committee) Same as Governor.

Home and Community Based Services	0	-858,086	0	-549,184	0	0	0	0
Total - General Fund	0	-858,086	0	-549,184	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Annualize Nursing Home Discharges

-(Governor) Funding is provided in the amount of \$819,942 in both FY 10 and FY 11 for the annualization of service costs associated with FY 09 nursing home discharges.

-(Committee) Same as Governor.

Home and Community Based Services	0	819,942	0	819,942	0	0	0	0
Total - General Fund	0	819,942	0	819,942	0	0	0	0

Adjust Funding for Mental Health Waiver/Money Follows the Person Placements

The federal Money Follows the Person (MFP) Rebalancing Demonstration Grant encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports.

-(Governor) Funding in the amount of \$1,171,885 in FY 10 and \$4,044,544 in FY 11 is provided for additional placements under the Medicaid waiver for persons with mental illness. Sixty-two adults with serious mental illness in FY 10 and an additional ninety-six adults in FY 11 will be placed in a Medicaid home and community based services. The waiver is expected to begin in April 2009.

-(Committee) Funding in the amount of \$585,943 in FY 10 and \$2,022,272 in FY 11 is provided to fund new MFP waiver placements. The waiver is now planned to begin in December 2009, and will serve sixty-two adults in FY 10, with another ninety-six adults served in FY 11. This incorporates a planned six month implementation delay in each fiscal year.

Home and Community Based Services	0	585,943	0	2,022,272	0	-585,942	0	-2,022,272
Total - General Fund	0	585,943	0	2,022,272	0	-585,942	0	-2,022,272

Reduce Funding for Substance Abuse Prevention Training

DMHAS provides training to direct service and supervisory staff that focuses on recovery-oriented care in behavioral health services and substance abuse prevention. Prevention services are comprised of six key strategies including information dissemination, education, alternative activities, strengthening communities, promoting positive values, and problem identification and referral to services.

-(Governor) Funding is reduced in the amount of \$173,746 in both FY 10 and FY 11 for substance abuse training. These savings will be achieved through the re-bidding of Prevention Training and Technical Assistance resources.

-(Committee) Same as Governor.

Grants for Substance Abuse Services	0	-173,746	0	-173,746	0	0	0	0
Total - General Fund	0	-173,746	0	-173,746	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Convert Mental Health Case Management Services to Community Support Programs

Community support services consist of mental health and substance abuse rehabilitation services and supports necessary to assist the individual in achieving and maintaining rehabilitative, sobriety and recovery goals. The service is designed to meet the mental health/substance abuse treatment, financial, social, educational, vocational, residential, and other treatment support needs of the individual. Services are delivered by community-based teams of professionals and peer specialists. Services and interventions are highly individualized and tailored to the needs and preferences of the individual, with the goal of maximizing independence and supporting recovery.

-(Governor) Funding is reduced in the amount of \$1,000,000 in FY 10 and \$2,500,000 in FY 11 through the conversion of mental health management services to community support programs. DMHAS, through a competitive procurement process, will implement standardized community support programs. Standardized community support service definitions, caseloads and rates will result in savings.

-(Committee) Same as Governor.

Grants for Mental Health Services	0	-1,000,000	0	-2,500,000	0	0	0	0
Total - General Fund	0	-1,000,000	0	-2,500,000	0	0	0	0

Eliminate Funding for Excess Capacity in Medically Managed Detox System

-(Governor) Funding is reduced in the amount of \$200,000 for both FY 10 and FY 11. An analysis of Medically Managed Detoxification services revealed unused capacity at this level of care. A reduction in the capacity of Medically Managed Detoxification services could be accommodated within the remaining Medically Managed Detoxification beds.

Additionally, a current analysis of individuals served through Medically Managed Detoxification services indicates that 25%-40% of individuals have opiate addictions. By adjusting the Administrative Service Organization review and authorization process, these people could be diverted to ambulatory detoxification services to be more effectively treated.

-(Committee) Same as Governor.

General Assistance Managed Care	0	-200,000	0	-200,000	0	0	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0	0	0

Reduce Funding by Developing Ambulatory Detox Services

DMHAS is introducing a new level of ambulatory care, Intensive Outpatient Detoxification. The intention is to have another option for those individuals seeking a rapid admission to detox who are medically stable enough to tolerate ambulatory care. At the same time, the individual can receive intensive clinical and peer support through the Intensive Outpatient level of care with others that are also receiving detox services.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding is reduced in the amount of \$100,000 in both FY 10 and FY 11. This is due to the introduction of a new level of ambulatory care, Intensive Outpatient Detoxification. This new level of care will have a new rate mechanism.</p> <p>-(Committee) Same as Governor.</p>								
Grants for Substance Abuse Services	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0	0	0

Reduce Funding by Bundling Various Services
 DMHAS will procure Mobile Crisis, Respite and Acute Psychiatric Inpatient Services with the intent of reconfiguring how these services are delivered. This will be done in an effort to: 1) Improve services to individuals experiencing psychiatric and/or co-occurring substance abuse crisis in the community; 2) Reduce admissions to acute psychiatric inpatient beds; and 3) Reduce emergency room wait times by redirecting individuals to a less restrictive level of care.

-(Governor) Funding is reduced in the amount of \$700,000 in both FY 10 and FY 11 due to cost savings associated with procuring Mobile Crisis, Respite and Acute Psychiatric Inpatient Services and reconfiguring how these services are delivered.

-(Committee) Same as Governor.

Grants for Mental Health Services	0	-700,000	0	-700,000	0	0	0	0
Total - General Fund	0	-700,000	0	-700,000	0	0	0	0

Reduce Funding by Implementing New Rate Mechanism for Methadone Maintenance Treatment
 DMHAS' Methadone Maintenance Program was established to provide funding to help treat people with opioid dependency. Inconsistencies currently exist in how DMHAS funds Methadone Maintenance Services. Providers receive the same weekly rate throughout the entire episode of care, while services are much more intensified in initial stages of treatment and greatly reduced during the maintenance phase.

-(Governor) Funding is reduced in the amount of \$250,000 in both FY 10 and FY 11. This is done through the implementation of a new rate mechanism for Methadone Maintenance. DMHAS, through a competitive procurement process, will implement a new rate mechanism for Methadone Maintenance, with a higher rate for induction and stabilization and lower rates for long-term maintenance. Incentives will be built in to encourage early engagement, induction and comprehensive rehabilitation services with meaningful outcomes. It is expected that the use of a graduated rate will improve the quality of care and create consistent delivery of Methadone Maintenance Treatment statewide, resulting in an increased number of individuals diverted from detox.

-(Committee) The subcommittee concurs with the Governor's recommendation regarding methadone rates. Further, it is the intent of the subcommittee that \$25,000 in FY 10 and FY 11 be provided for a feasibility study on the location of methadone clinics.

Other Expenses	0	25,000	0	25,000	0	25,000	0	25,000
Grants for Substance Abuse Services	0	-250,000	0	-250,000	0	0	0	0
Total - General Fund	0	-225,000	0	-225,000	0	25,000	0	25,000

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Pharmacy Costs

DMHAS' Behavioral Health Medications account provides funds for the purchase of drugs administered in treatment settings.

-(Committee) Funding is reduced in the amount of \$120,000 in both FY 10 and FY 11. This reduction is a result of cost savings by ensuring that all individuals are fully utilizing entitlements to cover pharmaceutical costs.

Behavioral Health Medications	0	-120,000	0	-120,000	0	-120,000	0	-120,000
Total - General Fund	0	-120,000	0	-120,000	0	-120,000	0	-120,000

Eliminate Funding for Zero Tolerance Program

The Zero Tolerance Program was established to provide evaluation and support services to individuals involved in the criminal justice system. This program is no longer utilized by the Judicial Branch-Court Support Service Division, as its Technical Assistance Units provide similar functions.

-(Governor) Funding is reduced in the amount of \$200,000 in FY 10 and FY 11 for the Zero Tolerance Program. This would eliminate this program.

-(Committee) Same as Governor.

Grants for Substance Abuse Services	0	-200,000	0	-200,000	0	0	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0	0	0

Reduce Funding to Assertive Community Teams

Assertive Community Treatment (ACT) teams provide clinical and case management services to individuals who have serious mental illness, often complicated by substance abuse. These individuals generally have histories of multiple psychiatric hospitalizations and/or emergency room visits, but have been unable to connect to traditional outpatient services. Team staff addresses the needs of these individuals through frequent, supportive contacts in the community. Services provided include medication delivery and monitoring, transportation to medical, probation, other appointments, assistance with the activities of daily living, efforts to facilitate involvement in meaningful social and/or work activities, and collaboration with families, landlords, and other members of the individuals social/service network.

-(Governor) Funding for ACT teams is reduced in the amount of \$1,680,000 in both FY 10 and FY 11. While ACT's may be an appropriate modality of treatment for certain individuals, they are not consistent with the quality care initiatives and recovery model that the Department of Mental Health and Addiction Services has been promoting for the last several years. Recommended funding will allow for the staffing of three ACT's across the state.

-(Committee) Same as Governor.

Community Mental Health Strategy Board	0	-1,680,000	0	-1,680,000	0	0	0	0
Total - General Fund	0	-1,680,000	0	-1,680,000	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate/Defer New Leases								
-(Governor) Funding is reduced in the amount of \$221,411 in both FY 10 and FY 11 due to the elimination and deferment of certain leases. These include leases in Bridgeport, at River Valley and the Connecticut Mental Health Center.								
-(Committee) Same as Governor.								
Other Expenses	0	-221,411	0	-221,411	0	0	0	0
Total - General Fund	0	-221,411	0	-221,411	0	0	0	0
Achieve Other Expenses General Savings								
-(Governor) Funding of \$295,700 is reduced in both FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Committee) Same as Governor.								
Other Expenses	0	-295,700	0	-295,700	0	0	0	0
Total - General Fund	0	-295,700	0	-295,700	0	0	0	0
Adjust Funding for Local Mental Health Authorities								
The Department of Mental Health and Addiction Services operates and/or funds Local Mental Health Authorities (LMHA's) in five regions in the state of Connecticut. Each region consists of state-operated facilities and private non-profit mental health organizations. These LMHA's offer a wide range of therapeutic programs and crisis intervention services to patients.								
-(Committee) Funding in the amount of \$3,500,000 is reduced for LMHA's in both FY 10 and FY 11 through administrative efficiencies. This reduction consists of \$700,000 in state-operated in each of the five mental health regions.								
Personal Services	0	-3,500,000	0	-3,500,000	0	-3,500,000	0	-3,500,000
Total - General Fund	0	-3,500,000	0	-3,500,000	0	-3,500,000	0	-3,500,000
Adjust Funding for Connecticut Mental Health Center								
-(Governor) Funding in the amount of \$1,204,123 in both FY 10 and FY 11 is reduced to reflect the elimination of a research subsidy at the Connecticut Mental Health Center (CMHC).								
-(Committee) Funding for the Connecticut Mental Health Center (CMHC) is restored in the amount of \$1,000,000 in both FY 10 and FY 11. The \$204,123 remaining reduction in FY 10 and FY 11 is intended to come from a variety of areas at CMHC, including the consultation center and administrative and support functions.								
Connecticut Mental Health Center	0	-204,123	0	-204,123	0	1,000,000	0	1,000,000
Total - General Fund	0	-204,123	0	-204,123	0	1,000,000	0	1,000,000

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Cedarcrest Hospital

DMHAS operates five inpatient treatment facilities for persons with severe addiction and/or psychiatric problems. Two of these facilities are Connecticut Valley Hospital and Cedarcrest Regional Hospital.

Connecticut Valley Hospital, located in Middletown, has three divisions, a General Psychiatry Division, an Addiction Services Division and the Whiting Forensic Division. The Whiting Forensic Division provides specialized inpatient services to individuals involved with the criminal justice system.

Cedarcrest Hospital, located in Newington, primarily provides substance abuse treatment services, including detoxification and methadone maintenance treatments.

-(Governor) Net funding is reduced in the amount of \$163,182 in FY 10 and \$3,303,070 in FY 11 due to the closing of Cedarcrest Regional Hospital. This reduction will eliminate 98 full-time positions and 6 part-time positions. Current patients at Cedarcrest will be served at Connecticut Valley Hospital or other inpatient and community settings. Funding of \$1,500,000 in FY 10 and \$3,000,000 in FY 11 will be provided to support patients in community settings. Funding of \$350,000 in FY 11 will be provided in order to maintain the Cedarcrest campus until a decision is made concerning its future.

-(Committee) Current services for Cedarcrest Hospital and Connecticut Valley Hospital are maintained. It is the intent of the subcommittee that Cedarcrest and CVH not be consolidated.

Personal Services	0	0	0	0	98	1,547,494	98	5,840,316
Other Expenses	0	0	0	0	0	115,688	0	462,754
Managed Service System	0	0	0	0	0	-1,500,000	0	-3,000,000
Total - General Fund	0	0	0	0	98	163,182	98	3,303,070

Consolidate Administrative Positions at Connecticut Valley Hospital and River Valley Services

-(Governor) Funding is reduced in the amount of \$227,364 in both FY 10 and FY 11 due to the consolidation of three administrative positions at River Valley and the Connecticut Valley Hospital. The Department's authorized position count is reduced by three.

-(Committee) Same as Governor.

Personal Services	-3	-227,364	-3	-227,364	0	0	0	0
Total - General Fund	-3	-227,364	-3	-227,364	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding in both FY 10 and FY 11 for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

Equipment	0	-1,043,588	0	-1,036,179	0	0	0	0
Total - General Fund	0	-1,043,588	0	-1,036,179	0	0	0	0

Realign Funding for Various Programs

-(Governor) Funding is reallocated from various accounts to more accurately align appropriated dollars within budgeted accounts. The level of funding for each program is not impacted by this realignment. Affected programs are identified below, along with the budgetary accounts and amounts transferred:

Next Steps Initiative – from Community Mental Health Strategy Board (\$600,000 in FY 10 and FY 11) to the Housing Supports and Services account.

Second Initiative Program – from Community Mental Health Strategy Board (\$6,033,225 in FY 10 and FY 11) to Personal Services - \$788,788 in FY 10 and FY 11, Other Expenses - \$147,294, Managed Service Systems - \$4,644,448, Professional Services - \$55,000, and Young Adult Services - \$397,695.

Project Nueva Vida – from Managed Service System (\$159,482 in FY 10 and FY 11) to Grants for Substance Abuse Services - \$159,482 in FY 10 and FY 11.

Community Support Programs/Assertive Community Treatment Teams – from Community Mental Health Strategy Board (\$2,000,000 in both FY 10 and FY 11) to Managed Service System - \$2,000,000 in FY 10 and FY 11.

Capitol Region Mental Health Center – from Capitol Region Mental Health Center (331,898 in FY 10 and FY 11) to Other Expenses - \$331,898 in both FY 10 and FY 11.

-(Committee) Same as Governor.

Personal Services	0	788,788	0	788,788	0	0	0	0
Other Expenses	0	479,192	0	479,192	0	0	0	0
Housing Supports and Services	0	600,000	0	600,000	0	0	0	0
Managed Service System	0	6,484,966	0	6,484,966	0	0	0	0
Capitol Region Mental Health Center	0	-331,898	0	-331,898	0	0	0	0
Professional Services	0	55,000	0	55,000	0	0	0	0
Young Adult Services	0	397,695	0	397,695	0	0	0	0
Community Mental Health Strategy Board	0	-8,633,225	0	-8,633,225	0	0	0	0
Grants for Substance Abuse Services	0	159,482	0	159,482	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reallocate Funding for Regional Action Councils

Regional Action Councils (RAC's) are public-private partnerships comprised of community leaders. Their purpose is to establish and implement an action plan to develop and coordinate needed substance abuse services. These services are generally described as a continuum of care which includes community awareness and education, prevention, intervention, treatment and aftercare.

-(Governor) Funding of \$560,083 in both FY 10 and FY 11 is reduced in the General Fund and will be supported in the Pre-Trial Alcohol and Drug Education account (a restricted non-lapsing account). The reduction is from two General Fund accounts, the Regional Action Councils (RAC's), \$308,750 in FY 10 and FY 11, and the Grants for Substance Abuse Services, \$252,053 in FY 10 and FY 11.

-(Committee) Same as Governor.

Regional Action Councils	0	-308,750	0	-308,750	0	0	0	0
Grants for Substance Abuse Services	0	-252,053	0	-252,053	0	0	0	0
Total - General Fund	0	-560,803	0	-560,803	0	0	0	0

Reallocate Funding for Tobacco Enforcement Positions

The Tobacco Prevention and Enforcement Program (TPEP) works in conjunction with local communities to inform cigarette dealers, youth and the general public about the laws prohibiting the sale of cigarettes and tobacco products to youth under the age of 18, and support adherence to such laws through compliance inspections, merchant education and promoting awareness about the health risk associated with tobacco use.

-(Governor) Funding of \$278,175 in both FY 10 and FY 11 is reduced in the General Fund. Twenty tobacco enforcement positions will instead be supported in the Drug Asset Forfeiture account.

-(Committee) Same as Governor.

Personal Services	0	-278,175	0	-278,175	0	0	0	0
Total - General Fund	0	-278,175	0	-278,175	0	0	0	0

Reallocate Funding for Governor's Partnership to Protect Connecticut's Workforce

The Governor's Partnership to Protect Connecticut's Workforce is a grant that provides funds for substance abuse prevention and intervention programs in the workforce.

-(Governor) Funding is reallocated in the amount of \$475,950 in both FY 10 and FY 11 to reflect the elimination of General Fund support for the Governor's Partnership to Protect Connecticut's Workforce. Funding for this will instead be provided through the Pre-Trial Alcohol and Drug Education account.

-(Committee) Same as Governor.

Governor's Partnership to Protect Connecticut's Workforce	0	-475,950	0	-475,950	0	0	0	0
Total - General Fund	0	-475,950	0	-475,950	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reallocate Funding from DMHAS to DoIT								
In accordance with state policy, Executive Branch Information Technology manager positions and funding are to a large extent consolidated within the Department of Information Technology's General Fund budget.								
-(Governor) Funding of \$113,616 in FY 10 and FY 11 for one Information Technology manager is transferred from the DMHAS to DoIT. This position will continue to support the agency.								
-(Committee) Same as Governor.								
Other Expenses	0	-113,616	0	-113,616	0	0	0	0
Total - General Fund	0	-113,616	0	-113,616	0	0	0	0
Reduce Other Expenses to Achieve Savings								
-(Committee) Funding in the amount of \$2.5 million is reduced in FY 10 and FY 11 to achieve Other Expenses savings.								
Other Expenses	0	-2,500,000	0	-2,500,000	0	-2,500,000	0	-2,500,000
Total - General Fund	0	-2,500,000	0	-2,500,000	0	-2,500,000	0	-2,500,000
Budget Totals - GF	3,791	605,880,772	3,791	621,872,330	98	-6,267,310	98	-5,216,376

Psychiatric Security Review Board PSR56000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	4
BUDGET SUMMARY						
Personal Services	300,586	318,228	321,454	321,454	321,454	321,454
Other Expenses	38,767	39,521	39,441	39,441	39,441	39,441
Equipment	0	0	0	100	0	100
Agency Total - General Fund	339,353	357,749	360,895	360,995	360,895	360,995

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	4	357,749	4	357,749	0	0	0	0
Inflation and Non-Program Changes								
-(Committee) Same as .								
Personal Services	0	3,226	0	3,226	0	0	0	0
Other Expenses	0	2,501	0	2,501	0	0	0	0
Equipment	0	0	0	3,000	0	0	0	0
Total - General Fund	0	5,727	0	8,727	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$2,501 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-2,501	0	-2,501	0	0	0	0
Total - General Fund	0	-2,501	0	-2,501	0	0	0	0

Achieve Other Expenses General Savings

-(Governor) Funding of \$80 is reduced in both FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-80	0	-80	0	0	0	0
Total - General Fund	0	-80	0	-80	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 11.

-(Committee) Same as Governor.

Equipment	0	0	0	-2,900	0	0	0	0
Total - General Fund	0	0	0	-2,900	0	0	0	0
Budget Totals - GF	4	360,895	4	360,995	0	0	0	0