

Commission on Children CCY11600

	Actual Expenditure FY 06	Estimated FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Committee Recommended FY 08	Committee Recommended FY 09
POSITION SUMMARY						
Permanent Full-Time	8	8	9	9	9	9
BUDGET SUMMARY						
Personal Services	612,613	652,360	797,453	841,228	797,453	841,228
Other Expenses	143,937	162,729	208,520	212,880	208,520	212,880
Equipment	0	2,500	5,000	2,500	5,000	2,500
Agency Total - General Fund	756,550	817,589	1,010,973	1,056,608	1,010,973	1,056,608
Additional Funds Available						
Federal Contributions	63,959	70,000	70,000	70,000	70,000	70,000
Private Contributions	11,762	15,000	15,000	15,000	15,000	15,000
Agency Grand Total	832,271	902,589	1,095,973	1,141,608	1,095,973	1,141,608

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Estimated Expenditures - GF	8	817,589	8	817,589	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	78,712	0	122,487	0	0	0	0
Other Expenses	0	45,791	0	50,151	0	0	0	0
Equipment	0	2,500	0	0	0	0	0	0
Total - General Fund	0	127,003	0	172,638	0	0	0	0

Add Special Projects Coordinator Position - (B)
-(Governor) Provide funding of \$66,381 for a special projects coordinator position. Responsibilities for this position include grant research and grant writing, along with handling the accounting and reporting requirements of the commission's numerous grants.

-(Committee) Same as Governor.

Personal Services	1	66,381	1	66,381	0	0	0	0
Total - General Fund	1	66,381	1	66,381	0	0	0	0
Budget Totals - GF	9	1,010,973	9	1,056,608	0	0	0	0

Department of Social Services DSS60000

	Actual Expenditure FY 06	Estimated FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Committee Recommended FY 08	Committee Recommended FY 09
POSITION SUMMARY						
Permanent Full-Time	1,632	1,760	1,844	1,862	1,835	1,853
Permanent Full-Time - OF	277	322	322	322	322	322
Permanent Full-Time - OF	26	28	31	31	31	31
BUDGET SUMMARY						
Personal Services	100,259,899	110,311,817	115,836,366	120,645,591	115,417,549	120,166,574
Other Expenses	86,050,636	87,576,658	99,187,145	94,044,472	100,106,869	92,464,196
Equipment	0	1,000	1,000	1,000	1,000	1,000
Other Current Expenses						
Children's Health Council	26,000	217,565	153,317	153,317	218,317	218,317
HUSKY Outreach	711,360	1,702,989	1,706,452	1,706,452	1,706,452	1,706,452
Work Performance Bonus	2,949,117	0	0	0	0	0
Genetic Tests in Paternity Actions	153,630	198,875	201,202	201,202	201,202	201,202
State Food Stamp Supplement	219,426	237,287	254,349	276,517	254,349	276,517
Day Care Projects	478,093	465,353	465,353	465,353	465,353	465,353
HUSKY Program	29,697,863	29,220,000	41,650,037	48,106,416	43,575,037	55,839,749
Department on Aging	0	450,000	0	0	0	0
Charter Oak Health Plan	0	0	16,720,000	33,440,000	0	0
Other Than Payments to Local Governments						
Vocational Rehabilitation	7,776,557	7,349,563	7,385,768	7,385,768	7,385,768	7,385,768
Medicaid	3,140,688,632	3,197,505,128	3,384,563,597	3,557,732,227	3,528,516,975	3,743,664,107
Lifestar Helicopter	1,360,970	1,381,385	0	0	1,388,190	1,388,190
Old Age Assistance	29,564,747	30,488,730	31,857,500	32,820,213	32,231,705	33,518,653
Aid to the Blind	584,780	615,058	599,856	622,635	607,756	637,463
Aid to the Disabled	53,273,310	55,494,693	56,317,251	58,400,540	57,156,483	59,949,788
Temporary Assistance to Families - TANF	120,001,380	120,433,712	111,216,034	108,486,118	119,386,163	120,357,403
Emergency Assistance	0	500	500	500	500	500
Food Stamp Training Expenses	11,030	32,397	32,397	32,397	32,397	32,397
Connecticut Pharmaceutical Assistance Contract to the Elderly	64,279,927	34,300,455	51,217,380	56,460,251	51,217,380	56,460,251
Healthy Start	1,420,786	1,434,131	1,441,196	1,441,196	1,441,196	1,441,196
DMHAS-Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	41,187,918	50,588,000	56,900,000	61,300,000	58,657,625	63,057,625
Human Resource Development-Hispanic Programs	767,914	1,003,712	807,671	807,671	1,007,671	1,007,671
Services to the Elderly	4,677,011	5,954,856	5,017,599	5,040,455	6,442,599	6,465,455
Safety Net Services	2,075,600	1,541,653	1,549,247	1,549,247	2,049,247	2,049,247
Transportation for Employment Independence Program	2,718,489	3,194,011	3,209,745	3,209,745	3,209,745	3,209,745
Transitional Rental Assistance	1,206,471	1,180,863	1,186,680	1,186,680	1,186,680	1,186,680
Refunds of Collections	2,187,150	187,150	187,150	187,150	187,150	187,150
Services for Persons With Disabilities	733,491	736,855	740,485	740,485	740,485	740,485
Child Care Services-TANF/CCDBG	73,205,244	71,220,228	89,985,229	93,118,727	89,985,229	93,118,727
Nutrition Assistance	336,760	345,129	346,829	346,829	346,829	346,829
Housing/Homeless Services	23,016,379	29,227,182	32,291,687	32,291,687	43,348,937	46,898,937
Employment Opportunities	868,879	1,225,343	1,231,379	1,231,379	1,231,379	1,231,379
Human Resource Development	51,253	35,078	35,251	35,251	35,251	35,251
Child Day Care	6,940,400	5,699,579	7,891,151	10,184,456	7,891,151	10,184,456
Independent Living Centers	641,948	635,337	638,467	638,467	638,467	638,467
AIDS Drug Assistance	1,776,352	606,678	606,678	606,678	606,678	606,678
Disproportionate Share-Medical Emergency Assistance	67,179,843	57,525,000	53,725,000	53,725,000	53,725,000	53,725,000
DSH-Urban Hospitals in Distressed Municipalities	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000
State Administered General Assistance	146,342,274	154,020,496	171,965,005	178,875,362	213,036,646	220,143,217
School Readiness	4,175,971	5,449,594	3,663,876	3,663,876	5,547,376	6,178,876
Connecticut Children's Medical Center	7,020,000	11,020,000	11,020,000	7,020,000	11,020,000	11,020,000
Community Services	1,707,018	1,979,450	2,549,496	2,549,496	3,842,969	3,462,969
Alzheimer Respite Care	1,269,008	1,288,043	1,294,388	1,294,388	3,000,000	3,000,000
Family Grants	473,382	467,795	470,099	470,099	470,099	470,099

	Actual Expenditure FY 06	Estimated FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Committee Recommended FY 08	Committee Recommended FY 09
Human Service Infrastructure Community Action Program	2,747,635	3,287,114	3,022,292	3,022,292	4,447,292	4,447,292
Teen Pregnancy Prevention	1,396,242	1,379,214	1,386,008	1,386,008	1,486,008	1,486,008
Medicare Part D Supplemental Needs Fund	5,000,000	24,716,735	5,000,000	5,000,000	5,000,000	5,000,000
Grant Payments to Local Governments						
Child Day Care	3,521,152	4,918,896	4,943,127	4,943,127	4,943,127	4,943,127
Human Resource Development	14,163	29,522	29,667	29,667	29,667	29,667
Human Resource Development-Hispanic Programs	5,117	5,062	5,087	5,087	5,087	5,087
Teen Pregnancy Prevention	853,589	844,154	848,312	848,312	848,312	848,312
Services to the Elderly	43,749	42,907	43,118	43,118	43,118	43,118
Housing/Homeless Services	677,982	663,075	666,341	666,341	666,341	666,341
Community Services	81,881	85,080	85,499	85,499	160,499	160,499
Agency Total - General Fund	4,181,893,408	4,258,006,087	4,521,634,263	4,736,009,744	4,724,632,305	4,980,254,470
Additional Funds Available						
Federal Contributions	356,987,746	361,531,635	370,941,413	378,204,994	370,941,413	378,204,994
Carry Forward - FY 07 Lapse	0	0	37,352,735	0	37,352,735	0
Bond Fund	1,264,626	0	0	0	0	0
Private Contributions	15,654,949	5,071,916	2,095,387	2,099,287	2,095,387	2,099,287
Agency Grand Total	4,555,800,729	4,624,609,638	4,932,023,798	5,116,314,025	5,135,021,840	5,360,558,751

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Estimated Expenditures - GF	1,760	4,258,006,087	1,760	4,258,006,087	0	0	0	0

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

Personal Services	0	1,466,420	0	5,208,854	0	0	0	0
Other Expenses	0	70,847	0	-166,386	0	0	0	0
Equipment	0	1,255,100	0	993,850	0	0	0	0
Children's Health Council	0	5,321	0	10,002	0	0	0	0
HUSKY Outreach	0	-981,774	0	-966,628	0	0	0	0
Genetic Tests in Paternity Actions	0	12,867	0	23,031	0	0	0	0
State Food Stamp Supplement	0	17,062	0	39,230	0	0	0	0
Day Care Projects	0	9,772	0	19,750	0	0	0	0
Vocational Rehabilitation	0	190,546	0	348,888	0	0	0	0
Lifestar Helicopter	0	35,814	0	65,575	0	0	0	0
Food Stamp Training Expenses	0	680	0	1,375	0	0	0	0
Healthy Start	0	37,182	0	68,080	0	0	0	0
Human Resource Development-Hispanic Programs	0	25,037	0	46,641	0	0	0	0
Services to the Elderly	0	190,725	0	381,722	0	0	0	0
Safety Net Services	0	39,969	0	73,183	0	0	0	0
Transportation for Employment Independence Program	0	82,808	0	151,621	0	0	0	0
Transitory Rental Assistance	0	30,615	0	56,056	0	0	0	0
Refunds of Collections	0	3,930	0	7,943	0	0	0	0
Services for Persons With Disabilities	0	19,104	0	34,979	0	0	0	0
Nutrition Assistance	0	8,948	0	16,384	0	0	0	0
Housing/Homeless Services	0	785,326	0	1,494,249	0	0	0	0
Employment Opportunities	0	31,768	0	58,167	0	0	0	0
Human Resource Development	0	910	0	1,666	0	0	0	0
Child Day Care	0	147,768	0	270,562	0	0	0	0
Independent Living Centers	0	16,472	0	30,160	0	0	0	0
AIDS Drug Assistance	0	32,154	0	62,818	0	0	0	0
Disproportionate Share-Medical Emergency Assistance	0	-3,800,000	0	-3,800,000	0	0	0	0
School Readiness	0	134,882	0	252,156	0	0	0	0
Connecticut Children's Medical Center	0	231,420	0	467,700	0	0	0	0
Community Services	0	-52,013	0	-11,537	0	0	0	0
Alzheimer Respite Care	0	33,394	0	61,144	0	0	0	0

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Family Grants	0	12,128	0	22,206	0	0	0	0
Human Service Infrastructure Community Action Program	0	229,207	0	303,050	0	0	0	0
Teen Pregnancy Prevention	0	35,757	0	65,471	0	0	0	0
Medicare Part D Supplemental Needs Fund	0	-19,716,735	0	-19,716,735	0	0	0	0
Child Day Care	0	127,528	0	233,503	0	0	0	0
Human Resource Development	0	765	0	1,401	0	0	0	0
Human Resource Development-Hispanic Programs	0	131	0	240	0	0	0	0
Teen Pregnancy Prevention Services to the Elderly	0	21,885	0	40,072	0	0	0	0
Housing/Homeless Services	0	1,112	0	2,036	0	0	0	0
Community Services	0	17,191	0	31,477	0	0	0	0
Total - General Fund	0	-19,185,771	0	-13,712,005	0	0	0	0

Medicaid -General Update - (B)

The Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals and families with children. Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations in order to receive 50% reimbursement from the federal government.

-(Governor) The Governor recommends an additional \$47.6 million in FY 08 and \$71.4 million in FY 09 to cover various cost and caseload annualizations in the Medicaid program, as well as recognize FY 06 funds carried forward to cover ongoing FY 07 costs (\$91.1 million).

-(Committee) The committee provides \$42.3 million and \$66.2 million to reflect updated cost and caseload estimates.

Medicaid	0	47,583,830	0	71,423,208	0	-5,253,179	0	-5,253,179
Total - General Fund	0	47,583,830	0	71,423,208	0	-5,253,179	0	-5,253,179

Carryforward FY 07 Lapse to Reduce FY 08 Requirements - (B)

-(Governor) The Governor recommends carrying forward \$33.2 million from the FY 07 anticipated lapse in the Medicaid program and using these funds to reduce the required FY 08 appropriation for the Medicaid program. The FY 07 Medicaid lapse is primarily due to nursing home, aggregate pharmaceutical and managed care expenditures that are below initial projections.

-(Committee) Same as Governor.

Medicaid	0	-33,200,000	0	0	0	0	0	0
Total - General Fund	0	-33,200,000	0	0	0	0	0	0
Medicaid	0	33,200,000	0	0	0	0	0	0
Total - Carry Forward - FY 07 Lapse	0	33,200,000	0	0	0	0	0	0

Increase Medicaid Rates - (B)

-(Committee) The committee increases Medicaid fee-for-services rates as follows: Hospital Inpatient and Outpatient (19% in FY 08, additional 10% in FY 09), Physicians (50%), Clinics (40%), Dental (40%), Vision (40%), PCA's (20%), Chronic Disease Hospitals (4%), and \$10 million for MCO's.

Medicaid	0	0	0	0	0	126,350,963	0	157,730,981
Total - General Fund	0	0	0	0	0	126,350,963	0	157,730,981

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Medicaid - Hospital Update - (B)

Connecticut's Medicaid program provides for both inpatient and outpatient hospital services for eligible clients. Hospitals are paid for such services on a fee-for-service basis if the clients are not covered by a managed care health plan.

-(**Governor**) The Governor recommends an additional \$22.1 million in FY 08 and \$36.9 million in FY 09 to recognize various cost and caseload changes in Medicaid fee-for-service hospital inpatient and outpatient payments.

-(**Committee**) The committee provides \$19.1 million in FY 08 and \$33.9 million in FY 09 to reflect updated cost and caseload estimates.

Medicaid	0	22,062,658	0	36,849,523	0	-2,993,831	0	-2,993,831
Total - General Fund	0	22,062,658	0	36,849,523	0	-2,993,831	0	-2,993,831

Reduce Subsidy to Connecticut Childrens' Medical Center - (B)

Since FY 99, the Connecticut Children's Medical Center (CCMC) has received a grant subsidy from DSS to help compensate the hospital for the cost of providing health care to Medicaid clients. Due to federal Medicaid rules, CCMC's costs are limited to certain caps based on Medicare cost principles and, as a result, the state receives no federal reimbursement for this state-funded grant.

-(**Governor**) The Governor recommends reducing the subsidy to CCMC by \$4 million in FY 09.

-(**Committee**) The committee does not concur with the Governor's recommendation.

Connecticut Children's Medical Center	0	0	0	-4,000,000	0	0	0	4,000,000
Total - General Fund	0	0	0	-4,000,000	0	0	0	4,000,000

Fund Services for Medically Fragile Children - (B)

The model 2176 Medicaid waiver (Katie Beckett) provides community-based health services under the Medicaid program to children with special needs. The waiver requires that the cost of services be less than or equal to those that would be required if a child's care would necessitate placement in a residential facility. The state currently has 180 funded slots, although 200 are authorized.

-(**Committee**) The committee provides \$550,000 to fund an additional 20 slots under the Katie Beckett waiver, thus fully funding our waiver authorized program.

The committee also provides \$2.5 million in FY 08 and \$5 million in FY 09 to create a new program, similar to Katie Beckett, for an additional 200 slots. DSS would seek a federal waiver to provide these services under the SCHIP program, thereby receiving the enhanced 65% federal match. It is not expected that this program could be operating until April 1, 2008.

The committee also adds \$250,000 in each year for case management services for medically fragile children.

HUSKY Program	0	0	0	0	0	625,000	0	5,000,000
Medicaid	0	0	0	0	0	800,000	0	800,000
Total - General Fund	0	0	0	0	0	1,425,000	0	5,800,000

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Integrated Case Management Care Plans for Dually Eligible Clients - (B)

Congress passed, as part of the 2003 Medicare Modernization Act, enabling legislation that allowed the federal government to develop special needs plans (SNPs) for the dually-eligible Medicare/Medicaid population. These plans are a special type of Medicare Advantage Plan that provides all Medicare Part A and Part B health care and services to people who can benefit the most from such activities as special care for chronic illnesses, care management of multiple diseases, and focused care management. The law also authorizes states to implement, at their option, a new program for dual eligible beneficiaries which integrates Medicare and Medicaid benefits (e.g., primary, acute, behavioral, long-term care services and supports). These special need *Medicaid Advantage* programs provide a medical home and better coordinated care for dual eligible beneficiaries. States and the federal government continue to share the cost of the Medicaid portion of the benefit. States or the plans they select manage the full spectrum of services to provide an integrated care delivery program for dual eligible populations under streamlined rules and regulations. These plans collect and evaluate treatment data, and states and the federal government monitor the plans to make sure obligations are being met. Plans are required to provide core Medicaid and Medicare services and joining a plan is voluntary.

Connecticut's dual-eligible population consumes the greatest share of health care dollars. Dual-eligible clients have some of the most intense and varied health care needs. Nationally, these clients account for 42 percent of Medicaid spending but represent only 16 percent of the enrollees. However, in Connecticut these clients represent 75 percent of the Medicaid expenditures and represent 20 percent of all enrollees. These clients, while having higher health care needs and lower income than other Medicaid clients, are in system of that lacks any integration of services that would allow them and their providers to make sure they receive the right services in the most appropriate setting. They are in a fee-for-service health care system that lacks the necessary coordination and case management to ensure continuity of care and integrated services that include both health and social benefits. In Connecticut this system currently amounts to \$2.5 billion in state budget expenditures which does not include the amount of services also paid for by Medicare.

-(Committee) Two special needs health care plans are currently available in Connecticut but the plans lack the necessary integration of Medicaid funding with Medicare funding. The committee recommends that the Department of Social Services establish a contract between the SNP's and the agency to provide for the integration of Medicaid funding and benefits with the Medicare SNPs. The committee allocates \$10 million in FY 08 and \$15 million in FY 09 from the Medicaid account to establish integrated care plans.

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Medicaid - Pharmacy Update - (B)

The Medicaid program provides pharmacy services for eligible recipients. With the exception of clients enrolled in managed care plans, the department pays for all prescriptions on a fee-for-service basis. Pharmacy costs under the fee-for-service program are estimated to be \$275.5 million for FY 07.

-(Governor) The Governor recommends an additional \$59 million in FY 08 and \$95.6 million in FY 09. These funds recognize various cost and caseload changes, as well as increases funds due to a one-time Medicare Part D recoupment realized in FY 07 (\$15.1 million) and funding additional Medicare Part D clawback payments required by the federal government (\$10.5 million).

-(Committee) The committee provides \$32.5 million in FY 08 and \$69.1 million in FY 09 to reflect updated cost and caseload estimates.

Medicaid	0	59,020,557	0	95,627,827	0	-26,486,523	0	-26,486,523
Total - General Fund	0	59,020,557	0	95,627,827	0	-26,486,523	0	-26,486,523

Implement E-Prescribing - (B)

Connecticut has been awarded a \$5 million federal grant to increase the use of electronic health care records, improve quality of care and reduce the potential for medical errors.

-(Governor) The Governor recommends providing \$250,000 in each year of the biennium to assist with the implementation of an e-prescribing system, which will allow physicians to view medical history, as well as prescribing patterns, and make any necessary changes to prescriptions online. Linking physicians and health care providers with a patient's current medication list will help address drug allergies and adverse drug events, improving patient safety and providing for a better quality health system.

-(Committee) Same as Governor.

Other Expenses	0	250,000	0	250,000	0	0	0	0
Total - General Fund	0	250,000	0	250,000	0	0	0	0

Medicaid - Nursing Home Update - (B)

Connecticut's Medicaid program provides significant funding for nursing home services primarily to the elderly population that meets established income and asset eligibility criteria. Nursing facilities provide a full range of services such as health, rehabilitation, social, nutrition, and housing services for a single per diem rate. Care is provided in facilities licensed as either: 1) chronic and convalescent homes (CCH); or 2) rest home with nursing services (RHNS). Total nursing home expenditures are based upon the number of clients served multiplied by the rate charged by each facility for the services provided.

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) The Governor recommends providing \$58 million in FY 08 and \$64.3 million in FY 09 to recognize various cost and caseload annualizations in Medicaid payments to nursing homes. This includes \$13 million to interim rate adjustments, \$11 million for fair rent adjustments, \$8.5 million to adjust for the one-time payment of FY 07 expenditures in FY 06. The Governor recommends no general rate increase for nursing homes.

-(Committee) The committee provides \$26 million in FY 08 and \$32 million in FY 09 based on updated cost and caseload estimates.

Medicaid	0	58,017,590	0	64,267,353	0	-32,000,000	0	-32,000,000
Total - General Fund	0	58,017,590	0	64,267,353	0	-32,000,000	0	-32,000,000

Medicaid Transfer of Assets Implementation - (B)
 The Deficit Reduction Act of 2005 (PL 109-171) makes six changes in the law regarding transfers of assets for Medicaid long-term care eligibility. Specifically, it:

1. increases from 36 months to five years the period of time states must "look back" when determining whether individuals applying for Medicaid long-term care have transferred assets solely to qualify for Medicaid;
2. changes the start date of penalty periods (Medicaid ineligibility) states must impose when they determine such transfers have occurred;
3. requires states to impose penalty periods that include individual days of Medicaid ineligibility;
4. codifies federal guidance on when states may waive penalty periods when their imposition will pose a hardship for the person transferring the asset;
5. requires states to use a more restrictive methodology when determining the amount of support the spouse of a Medicaid recipient living in the community may receive; and
6. prohibits states from granting Medicaid to individuals who have substantial equity in home property.

Connecticut has already instituted items 3 and 5 and part of 4.

-(Governor) The Governor recommends reducing the Medicaid appropriation by \$13.7 million in FY 08 and \$15.3 million in FY 09 to incorporate these federal changes.

-(Committee) Same as Governor.

Medicaid	0	-13,700,000	0	-15,300,000	0	0	0	0
Total - General Fund	0	-13,700,000	0	-15,300,000	0	0	0	0

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Revise Third Party Liability and Fraud Provisions - (B)

The federal Deficit Reduction Act (DRA) requires states to amend their Third party Liability (TPL) statutes to ensure complete access to health insurers' TPL information and to make certain that Medicaid is the payer of last resort. The changes in the DRA will significantly improve recovery of Medicaid funds when TPL coverage was available and should have paid the claims, thus improving DSS' efforts in cost avoidance and claim recovery. The second part of this proposal, also provided for under the DRA, will authorize the state to bring a civil action against any individual or entity who engages in fraud against the state of Connecticut. This proposal includes 'qui tam' provisions allowing individuals to initiate claims and allowing the Attorney General to substitute the state of Connecticut for such individual's civil action. The federal government will provide financial incentives to states that adopt this qui tam law for purposes of recovering Medicaid funds in such actions.

-(Governor) The Governor recommends reducing the Medicaid appropriation by \$2 million in FY 08 and \$2.1 million in FY 09 to implement these DRA provisions.

-(Committee) Same as Governor.

Medicaid	0	-2,000,000	0	-2,100,000	0	0	0	0
Total - General Fund	0	-2,000,000	0	-2,100,000	0	0	0	0

Update Medical Necessity and Appropriateness Definition - (B)

-(Governor) The Governor recommends allowing DSS to replace the current medical necessity definition under Medicaid to that recently adopted for the State Administered General Assistance (SAGA) program. The proposed definition incorporates the principle of providing services which are "reasonable and necessary" or "appropriate" in light of clinical standards of practice. It eliminates the standard of "maintaining an optimal level of health". It is expected that the new definition will help avoid unnecessary medical services and result in a Medicaid savings of \$4 million in FY 07 and \$8 million in FY 09.

-(Committee) The committee does not concur with the Governor's recommendation.

Medicaid	0	-4,000,000	0	-8,000,000	0	4,000,000	0	8,000,000
Total - General Fund	0	-4,000,000	0	-8,000,000	0	4,000,000	0	8,000,000

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Restructure Eligibility in Response to Morenz Decision - (B)

Federal Medicaid rules prohibit states from counting the assets of the community spouse if the institutionalized spouse assigns his or her support rights to the state. In *Morenz v. Wilson-Coker*, the Court determined that the state's statutes do not preclude institutionalized Medicaid applicants from voluntarily assigning their spousal support rights to DSS. As a result, the community spouse is able to retain assets that would otherwise have been spent on the spouse's long term care expenses, which hastens the onset of Medicaid eligibility for the institutionalized spouse.

-(Governor) The Governor recommends limiting the circumstances in which Medicaid applicants can assign their spousal support rights to DSS. Institutionalized Medicaid applicants will no longer be able to shelter assets in the name of the community spouse, in excess of those assets already protected under the law. This change is expected to save \$1.4 million in FY 08 and \$3.6 million in FY 09.

-(Committee) Same as Governor.

Medicaid	0	-1,400,000	0	-3,600,000	0	0	0	0
Total - General Fund	0	-1,400,000	0	-3,600,000	0	0	0	0

HUSKY Update - (B)

The HUSKY program provides medical benefits for all children whose family income is less than 300% of the federal poverty level. Those families with incomes under 185% of the poverty level are funded through the Medicaid account (HUSKY A), while those over this level are funded through the separate HUSKY account (HUSKY B). Some enrollees in this program may be required to make a co-payment for services, based on a sliding fee scale. Coverage under HUSKY B is available to children over 300% of the poverty limit based upon full payment by the client of the health insurance premiums and co-payments.

-(Governor) The Governor recommends providing \$38.7 million in FY 08 and \$70.8 million in FY 09 to recognize cost and caseload annualizations in the HUSKY program.

-(Committee) The committee provides \$27.1 million in FY 08 and \$53.2 million in FY 09 to reflect updated cost and caseload estimates.

HUSKY Program	0	9,429,412	0	12,722,412	0	0	0	0
Medicaid	0	29,275,262	0	58,075,573	0	-11,587,645	0	-17,610,558
Total - General Fund	0	38,704,674	0	70,797,985	0	-11,587,645	0	-17,610,558

Increase Eligibility for the HUSKY Program - (B)

-(Committee) The committee provides funding to increase eligibility for parents of children in the HUSKY programs from 150% of the federal poverty level (FPL) to 185% FPL. It is estimated that approximately 9,700 additional people will be covered, at an annual cost of \$22.7 million.

Medicaid	0	0	0	0	0	17,025,000	0	22,700,000
Total - General Fund	0	0	0	0	0	17,025,000	0	22,700,000

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Rate Increase for HUSKY Managed Care Organizations - (B)

-(Governor) The Governor recommends providing a 2% rate increase to the Managed Care Organizations that serve the 300,000 clients enrolled in the HUSKY program.

-(Committee) Same as Governor.

HUSKY Program	0	650,588	0	1,357,588	0	0	0	0
Medicaid	0	13,839,444	0	28,709,296	0	0	0	0
Total - General Fund	0	14,490,032	0	30,066,884	0	0	0	0

Expand Medicaid Eligibility for Pregnant Women - (B)

Medicaid	0	0	0	0	0	3,500,000	0	3,500,000
Total - General Fund	0	0	0	0	0	3,500,000	0	3,500,000

Implement Premium Assistance under HUSKY A - (B)

-(Governor) The Governor recommends allowing DSS to seek waiver authority to require HUSKY A clients to enroll in health plans offered by their employer when available and when cost effective. DSS will cover any additional costs such as premiums, deductibles, and co-pays and will provide any wraparound coverage needed to ensure their medical coverage is similar to the existing Medicaid benefit package. It is anticipated that approximately 6,000 HUSKY A clients will participate in this initiative in FY 09. Although start-up costs of \$500,000 will be required in FY 08, a net savings of \$4.9 million is anticipated in FY 09.

-(Committee) Same as Governor.

Other Expenses	0	500,000	0	100,000	0	0	0	0
Medicaid	0	0	0	-5,000,000	0	0	0	0
Total - General Fund	0	500,000	0	-4,900,000	0	0	0	0

Fund PCCM Pilot - (B)

-(Committee) The committee provides \$2.5 million in each year to develop a primary care case management pilot for clients of the HUSKY health care program. This pilot will be operated in Windham and Waterbury. Based on the current per member, per month HUSKY costs, these funds would support a pilot program of under 1,000 clients. It is anticipated that this PCCM pilot would partially or wholly bear the medical risk for the clients enrolled.

Medicaid	0	0	0	0	0	2,500,000	0	2,500,000
Total - General Fund	0	0	0	0	0	2,500,000	0	2,500,000

Increase Access to the HUSKY Program - (B)

-(Governor) The Governor recommends two initiatives intended to increase enrollment in the HUSKY program. First, parents are currently required to inform schools about their children's health insurance coverage only at the beginning of kindergarten and sixth grade. The governor recommends that such notification be required at the beginning of every school year, which will increase the number of families being referred to HUSKY for enrollment. It is expected that this will increase enrollment in the HUSKY A and B programs by 3,300 children when annualized, for a cost of \$5.4 million in FY 08 and \$8.4 million in FY 09.

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Under the governor's second initiative, all uninsured newborns will be enrolled in HUSKY at birth. In addition, if a family's income is high enough to require a monthly premium for HUSKY coverage, the state will cover the costs of the premium for the first two months. This increased enrollment is expected to cost \$2.7 million in FY 08 and \$4.6 million in FY 09.

To further accelerate enrollment in the HUSKY program, the Governor authorized an additional \$1 million in funding in FY 07 for HUSKY outreach. This proposal will annualize this funding level for future years.

-(Committee) The subcommittee concurs with the Governor's recommendations, and provides \$3.9 million in FY 08 and \$8.2 million in FY 09 to extend state coverage of premium costs for uninsured newborns from two to six months.

Other Expenses	0	2,750,000	0	2,250,000	0	0	0	0
HUSKY Outreach	0	1,000,000	0	1,000,000	0	0	0	0
HUSKY Program	0	2,350,037	0	4,806,416	0	1,300,000	0	2,733,333
Medicaid	0	2,985,590	0	5,975,983	0	2,600,000	0	5,466,667
Total - General Fund	0	9,085,627	0	14,032,399	0	3,900,000	0	8,200,000

Implement Program of Disease Management Under Medicaid - (B)

-(Governor) The Governor recommends allocating a total of \$2 million for a disease management initiative to improve health outcomes and prevent or manage chronic diseases such as hypertension, obesity, diabetes, and asthma. This effort includes \$500,000 in the Department of Public Health's budget for the statewide expansion of their "Easy Breathing" anti-asthma program.

-(Committee) Same as Governor.

Medicaid	0	1,500,000	0	1,500,000	0	0	0	0
Total - General Fund	0	1,500,000	0	1,500,000	0	0	0	0

Establish Charter Oak Health Plan - (B)

-(Committee) The Committee provides \$2 million to further the design of the Charter Oak Plan and to develop a request for proposals for the Charter Oak Plan.

Personal Services	2	140,100	2	144,300	-2	-140,100	-2	-144,300
Other Expenses	0	2,000,000	0	2,500,000	0	0	0	-2,500,000
Charter Oak Health Plan	0	16,720,000	0	33,440,000	0	-16,720,000	0	-33,440,000
Total - General Fund	2	18,860,100	2	36,084,300	-2	-16,860,100	-2	-36,084,300

Increase HUSKY Dental Rates - (B)

-(Committee) The committee provides \$20 million to increase rates paid to dental providers under the Medicaid managed care program.

Medicaid	0	0	0	0	0	20,000,000	0	20,000,000
Total - General Fund	0	0	0	0	0	20,000,000	0	20,000,000

Increase Medically Needy Income Limit - (B)

-(Committee) The subcommittee provides \$43 million in each year to increase the Medicaid medically needy income limit from 60% FPL to 100% FPL.

Medicaid	0	0	0	0	0	36,550,000	0	36,550,000
Total - General Fund	0	0	0	0	0	36,550,000	0	36,550,000

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding from DCF - (B)

The Department of Children and Families (DCF) and DSS formed the Connecticut Behavioral Health Partnership to plan and implement an integrated public behavioral health service system for children and families. Both departments have committed resources to develop a full continuum of behavioral health services for children that include evidenced based programs, non-traditional support services and community based alternatives to restrictive institutional levels of care.

-(Governor) The governor recommends transferring funds between DCF and DSS to properly align funding for the Behavioral Health Partnership.

-(Committee) Same as Governor.

Medicaid	0	2,539,070	0	2,539,070	0	0	0	0
Total - General Fund	0	2,539,070	0	2,539,070	0	0	0	0

Increase Medicaid Long Term Care Income Deduction - (B)

Currently, Medicaid eligible individuals admitted to a long-term care facility are allowed to divert a portion of their income to meet the cost of maintaining a home in the community if they state their intention to return to the community and their physician asserts that the long-term care stay is expected to last 6 months or less.

-(Governor) The Governor recommends increasing the diversion amount to \$650 per month (from the current threshold of \$460) for an individual who lives alone and \$400 per month (from the current threshold of \$250) for a person in a shared arrangement. The amount allowed for diversion was last increased in 1990.

-(Committee) Same as Governor.

Medicaid	0	113,000	0	120,000	0	0	0	0
Total - General Fund	0	113,000	0	120,000	0	0	0	0

Home Care Update - (B)

The Connecticut Home Care program assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The services covered include home-health aides, visiting nurses, homemaker aides, adult day care, personal assistance, and meals on wheels. The home care program is funded from two separate accounts: the Medicaid account, which is matched by federal funds; and the Connecticut Home Care Program, which is funded solely by the state. The funds used to cover services depend upon client eligibility.

-(Governor) The Governor recommends an additional \$12 million in FY 08 and \$31 million in FY 09 to recognize cost and caseload annualizations in this program.

-(Committee) Same as Governor.

Medicaid	0	5,670,531	0	20,267,092	0	0	0	0
Connecticut Home Care Program	0	6,312,000	0	10,712,000	0	0	0	0
Total - General Fund	0	11,982,531	0	30,979,092	0	0	0	0

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Enhance the Connecticut Home Care Program - (B)								
-(Committee) The committee provides \$7.8 million in FY 08 and \$8.4 million in FY 09 for a 3% rate increase for home care providers.								
Medicaid	0	0	0	0	0	6,000,750	0	6,555,480
Connecticut Home Care Program	0	0	0	0	0	1,757,625	0	1,757,625
Total - General Fund	0	0	0	0	0	7,758,375	0	8,313,105

Require Certification for Medication Administration in Residential Care and Boarding Homes - (B)

-(Governor) The Governor recommends requiring residential care homes and boarding homes to have individuals on staff that is certified for the administration of medication. This will result in savings to the state as home health agencies will no longer need to be called in to have a nurse administer medications, at a cost of \$56.60 per visit. It is anticipated that this change will save \$1.5 million in FY 08 and \$2.9 million in FY 09.

-(Committee) Same as Governor.

Medicaid	0	-2,158,063	0	-4,316,126	0	0	0	0
Old Age Assistance	0	348,813	0	697,627	0	0	0	0
Aid to the Blind	0	14,005	0	28,011	0	0	0	0
Aid to the Disabled	0	349,342	0	698,684	0	0	0	0
Total - General Fund	0	-1,445,903	0	-2,891,804	0	0	0	0

Support Administration and Annualization of Medicaid Waivers - (B)

-(Governor) The Governor recommends providing \$3.9 million in FY 08 and \$9.9 million in FY 09 for support staff and annualizations of service costs for the Medicaid Family Planning, AIDS, and Home and Community Based Services for People with Serious Mental Illness waivers.

-(Committee) Same as Governor.

Personal Services	6	209,500	8	305,400	0	0	0	0
Medicaid	0	3,640,000	0	9,590,000	0	0	0	0
Total - General Fund	6	3,849,500	8	9,895,400	0	0	0	0

Implement Money Follows the Person Medicaid Waiver - (B)

The federal Money Follows the Person 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) As a designated recipient of this grant, Connecticut will receive enhanced federal Medicaid reimbursement for the first year of an individual's transition. DSS plans to transition 225 clients into the community by the end of the biennium and an additional 175 clients by FY 10.

-(Committee) Same as Governor.

Personal Services	6	372,000	6	372,000	0	0	0	0
Other Expenses	0	1,203,800	0	1,660,400	0	0	0	0
Medicaid	0	1,145,000	0	3,598,300	0	0	0	0
Total - General Fund	6	2,720,800	6	5,630,700	0	0	0	0

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Expand ABI Program - (B)								
-(Committee) The committee provides \$1.8 million annually to fund an additional 250 slots under the Acquired Brain Injury (ABI) Waiver program.								
Medicaid	0	0	0	0	0	1,772,843	0	1,772,843
Total - General Fund	0	0	0	0	0	1,772,843	0	1,772,843

Carryforward FY 07 Lapse for FY 08 Leap Year Costs - (B)

-(Governor) A one-time cost for leap year was budgeted in FY 08 in the Medicaid and Aid to the Aged, Blind and Disabled accounts. As these are one-time expenditures, surplus funds from FY 07 are being utilized for this purpose.

-(Committee) Same as Governor.

Medicaid	0	-3,876,000	0	0	0	0	0	0
Old Age Assistance	0	-99,340	0	0	0	0	0	0
Aid to the Blind	0	-1,751	0	0	0	0	0	0
Aid to the Disabled	0	-175,644	0	0	0	0	0	0
Total - General Fund	0	-4,152,735	0	0	0	0	0	0
Medicaid	0	4,152,735	0	0	0	0	0	0
Total - Carry Forward - FY 07 Lapse	0	4,152,735	0	0	0	0	0	0

Eliminate Funding for LifeStar Helicopter - (B)

The LifeStar grant provides a subsidy for the operation and maintenance of the helicopter at Hartford Hospital.

-(Governor) The Governor recommends eliminating the state subsidy for LifeStar, for an annual savings of \$1.4 million.

-(Committee) The committee does not concur with the Governor's recommendation.

Lifestar Helicopter	0	-1,388,190	0	-1,388,190	0	1,388,190	0	1,388,190
Total - General Fund	0	-1,388,190	0	-1,388,190	0	1,388,190	0	1,388,190

ConnPACE - Cost and Caseload Update - (B)

The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) program helps eligible senior or disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles. Enrollees pay a \$30 annual application fee.

To be eligible for ConnPACE a person must have an adjusted gross income of less than \$23,100 if single and less than \$31,100 if married. These income limits went into effect on January 1, 2007, and are scheduled to be indexed upward according to the Social Security cost of living increase each subsequent January 1st.

A number of changes were made to coordinate ConnPACE benefits with the Medicare Part D prescription program, beginning 1/1/06. Medicare eligible participants must enroll in a Part D plan in order to continue to be eligible for ConnPACE. Co-payments remain at no more than \$16.25 for drugs on a Part D plan's formulary and for drugs not considered Part D drugs.

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

A significant lapse is projected under this account in FY 07, primarily due to lower than anticipated coverage gap (aka "doughnut hole") costs caused by initial Part D enrollment delays.

-(Governor) The Governor recommends a \$16.9 million increase for FY 08 (with an additional \$5.2 million in FY 09) to reflect an updated estimate of costs and caseloads under the ConnPACE Program. No policy revisions from current law are recommended.

-(Committee) Same as Governor.

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	16,916,925	0	22,159,796	0	0	0	0
Total - General Fund	0	16,916,925	0	22,159,796	0	0	0	0

Temporary Family Assistance Update - (B)

The TFA program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible 6-month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. As a result of a healthy economy and the state's welfare reform effort, the average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to 21,400 paid cases at the end of calendar year 2006.

-(Governor) The Governor recommends reducing the TFA appropriation by \$5.7 million in FY 08 and \$6.5 million in FY 09 in light of the continuing decline in caseload.

-(Committee) Same as Governor.

Temporary Assistance to Families - TANF	0	-5,658,765	0	-6,463,487	0	0	0	0
Total - General Fund	0	-5,658,765	0	-6,463,487	0	0	0	0

Increase Benefit Payments - (B)

-(Committee) The committee provides \$4.1 million in FY 08 and \$8.2 million in FY 09 to allow an annual indexing of the Temporary Family Assistance (TFA) and State Administered General Assistance payments.

The committee also provides \$4.5 million to eliminate the TFA payment penalty for additional children for relative caregiver cases. This change is intended to partially eliminate the disparity between TFA and DCF rates paid to relative caregivers.

Temporary Assistance to Families - TANF	0	0	0	0	0	8,170,129	0	11,871,285
Safety Net Services	0	0	0	0	0	500,000	0	500,000
State Administered General Assistance	0	0	0	0	0	421,641	0	867,855
Total - General Fund	0	0	0	0	0	9,091,770	0	13,239,140

Supplemental Assistance Update - (B)

Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program.

-(Governor) The Governor recommends an additional \$5.1 million in FY 08 and \$10.2 million in FY 09 to reflect anticipated cost and caseload changes as well as statutory requirements.

-(Committee) Same as Governor.

Old Age Assistance	0	2,183,001	0	3,708,012	0	0	0	0
Aid to the Blind	0	-13,478	0	5,634	0	0	0	0
Aid to the Disabled	0	2,922,465	0	6,445,293	0	0	0	0
Total - General Fund	0	5,091,988	0	10,158,939	0	0	0	0

Apply Annual Social Security Increases to Offset Supplemental Assistance Costs - (B)

In past years, any cost of living adjustments (COLA) received as part of an AABD client's Social Security benefit were considered an increase in income and applied to the client's cost of care. Recent legislation, however, allows AABD clients to retain (by increasing the unearned income disregard) their Social Security COLA without a concurrent reduction in their state benefit.

-(Governor) The Governor recommends reverting back to the previous policy of applying any federal COLA to offset the cost per case, for a savings of \$1.2 million in FY 08 and \$2.3 million in FY 09.

-(Committee) The committee does not concur with the Governor's recommendation.

Old Age Assistance	0	-374,205	0	-698,440	0	374,205	0	698,440
Aid to the Blind	0	-7,900	0	-14,828	0	7,900	0	14,828
Aid to the Disabled	0	-839,232	0	-1,549,248	0	839,232	0	1,549,248
Total - General Fund	0	-1,221,337	0	-2,262,516	0	1,221,337	0	2,262,516

Defer COLA's for Public Assistance Programs - (B)

The current services estimates for both FY 08 and FY 09 include a statutorily mandated standards increase for the following cash assistance programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, and State Administered General Assistance.

-(Governor) The Governor recommends eliminating the standards increases in each year of the biennium. Although included in statute, this increase has been specifically eliminated each fiscal year since FY 92.

-(Committee) Same as Governor.

Old Age Assistance	0	-689,499	0	-1,375,716	0	0	0	0
Aid to the Blind	0	-6,078	0	-11,240	0	0	0	0
Aid to the Disabled	0	-1,434,373	0	-2,688,882	0	0	0	0
Temporary Assistance to Families - TANF	0	-3,558,913	0	-5,484,107	0	0	0	0
State Administered General Assistance	0	-396,195	0	-632,498	0	0	0	0
Total - General Fund	0	-6,085,058	0	-10,192,443	0	0	0	0

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Child Care Update - (B)

The department offers a variety of child care benefits intended to allow low-income families to become self-sufficient in the working world.

-(Governor) The Governor recommends an additional \$18.8 million in FY 08 and \$21.9 million in FY 09 to reflect anticipated cost and caseload changes in the child care subsidies program. These funds include open enrollment in all aspects of the program.

-(Committee) Same as Governor.

Child Care Services-TANF/CCDBG	0	18,765,001	0	21,898,499	0	0	0	0
Total - General Fund	0	18,765,001	0	21,898,499	0	0	0	0

Implement Rate Equity for DSS State Funded Child Care Centers - (B)

-(Governor) The Governor recommends making rates for non-municipal child care centers funded by DSS comparable to those funded by the State Department of Education (SDE). Currently, SDE pays \$8,025 per child per year, while the DSS rates average approximately \$6,357 per child per year. The DSS centers often provide services similar to those funded by SDE, many times in the same physical locations, with the same contractors and for a similar population. There are approximately 2,400 DSS-funded non-municipal slots that will receive a rate increase of nearly \$1,800 per child per year at an annualized cost of \$4.5 million. In order to be eligible for the rate increase, center staff must be credentialed at the same level as staff in SDE funded centers.

-(Committee) Same as Governor.

Child Day Care	0	2,163,495	0	4,456,800	0	0	0	0
Total - General Fund	0	2,163,495	0	4,456,800	0	0	0	0

State Administered General Assistance Update - (B)

The State Administered General Assistance (SAGA) program provides cash and medical benefits for eligible low-income individuals. The program underwent a major restructuring over the past several years. Cash assistance benefits for recipients determined to be unemployable and for recipients deemed to be transitional with no rent costs were significantly reduced. Medical assistance payments are now capped and recipients must obtain services from hospitals, federally qualified health centers (FQHCs), or other providers designated by the DSS commissioner.

-(Governor) The Governor recommends an additional \$20.7 million in FY 08 and \$27.6 million in FY 09 to reflected updated cost and caseload estimates under the SAGA program.

-(Committee) Same as Governor.

State Administered General Assistance	0	20,740,704	0	27,637,364	0	0	0	0
Total - General Fund	0	20,740,704	0	27,637,364	0	0	0	0

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Step Down from CDH Care under SAGA - (B)

-(Governor) The Governor recommends allowing the department, when cost effective, to provide home health services or skilled nursing facility coverage for SAGA recipients who are at a chronic disease hospital, but could use a lower level of rehabilitation services. By providing limited home care and skilled nursing facility coverage, delays in hospital discharges and long acute rehabilitation stays will be reduced. This effort is expected to save \$500,000 annually.

-(Committee) Same as Governor.

State Administered General Assistance	0	-500,000	0	-500,000	0	0	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0	0	0

Eliminate Non-Emergency Transportation under SAGA - (B)

Last session, the legislature provided funding for a limited non-emergency medical transportation program under SAGA.

-(Governor) The Governor recommends eliminating this expanded benefit, for a savings of \$1.4 million annually. It is anticipated that DSS will continue to provide transportation for dialysis and cancer treatments.

-(Committee) The committee does not concur with the Governor's recommendation.

State Administered General Assistance	0	-1,400,000	0	-1,400,000	0	1,400,000	0	1,400,000
Total - General Fund	0	-1,400,000	0	-1,400,000	0	1,400,000	0	1,400,000

Defer SAGA Pilot over the Biennium - (B)

Under current statute, DSS is required to implement a two-year pilot program for 19-21 year olds with a mental health diagnosis and a chronic health condition, who are ineligible for SAGA due to parental income. The current services budget assumes the pilot will run for a two-year period through December 31, 2008.

-(Governor) The Governor recommends delaying this pilot program until July 1, 2009.

-(Committee) The committee does not concur with the Governor's recommendation.

State Administered General Assistance	0	-500,000	0	-250,000	0	500,000	0	250,000
Total - General Fund	0	-500,000	0	-250,000	0	500,000	0	250,000

Increase SAGA Eligibility - (B)

-(Committee) The committee provides \$36.8 million in each year to increase eligibility for the SAGA program from 60% FPL to 70% FPL.

State Administered General Assistance	0	0	0	0	0	36,750,000	0	36,750,000
Total - General Fund	0	0	0	0	0	36,750,000	0	36,750,000

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Enhance Community Medical Programs - (B)								
-(Committee) The committee provides \$4.7 million annually to allow DSS to medical interpreting services to the Medicaid state plan. Additionally, \$2 million is provided annually to federally qualified health centers to support currently unreimbursable services for pregnant women and children.								
Medicaid	0	0	0	0	0	1,175,000	0	4,700,000
State Administered General Assistance	0	0	0	0	0	2,000,000	0	2,000,000
Total - General Fund	0	0	0	0	0	3,175,000	0	6,700,000
Increase Departmental Staffing - (B)								
-(Governor) The Governor recommends increasing DSS staff by 42 positions. This increase includes 24 general positions in the regional offices to bolster the department's ability to serve clients effectively and in a timely manner. Six additional staff is provided to address increases in workload resulting from the new federal requirement under the federal Deficit Reduction Act, which requires the state to verify the citizenship and identity of most Medicaid and HUSKY A applicants and recipients. Finally, 12 additional staff is provided to assist with the processing of the Income Eligibility Verification System matches with the Department of Labor, the Internal Revenue Service and the Social Security Administration, as well as the Department of Labor's New Hires system. Following up on wage hits to identify current employment will help increase the state's work participation rate and help the state comply with federal requirements under the Temporary Assistance for Needy Families (TANF) block grant.								
-(Committee) The committee concurs with the Governor, but provides 20 new positions for the regional offices and 9 new positions for the verification system.								
Personal Services	42	1,672,300	42	2,008,300	-7	-278,717	-7	-334,717
Total - General Fund	42	1,672,300	42	2,008,300	-7	-278,717	-7	-334,717
Annualize Housing Initiatives - (B)								
-(Governor) The Governor recommends adding funding to the Rental Assistance Program to reflect the annualization of the Supportive Housing initiative in FY 08. This includes \$983,250 to cover the costs of subsidizing 250 units, as well as \$962,500 to fully fund the costs of service funding for 75 families. Additionally, the Governor recommends annualizing \$1.8 million in the RAP program that in FY 07 had been funded with FY 06 carryforward dollars.								
-(Committee) The committee concurs with the Governor's recommendation. The committee further provides \$1.15 million in FY 08 and \$4.9 million in FY 09 to support a total of 500 supportive housing units by the end of the biennium.								
Housing/Homeless Services	0	3,745,750	0	3,745,750	0	1,154,250	0	4,854,250
Total - General Fund	0	3,745,750	0	3,745,750	0	1,154,250	0	4,854,250

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Support Homeless Management Information System - (B)

The federal Department of Housing and Urban Development requires the use of a Homeless Management Information System for the purpose of obtaining an accurate count of homeless people.

-(Governor) The Governor recommends \$70,000 in each year of the biennium to support a homeless management information system, which will lead to a better understanding of homelessness and its causes and strategies for breaking down the barriers that keep people from being housed.

-(Committee) Same as Governor.

Other Expenses	0	70,000	0	70,000	0	0	0	0
Total - General Fund	0	70,000	0	70,000	0	0	0	0

Eliminate New or Expanded Programs - (B)

-(Governor) The Governor recommends reducing various new or expanded non-entitlement programs.

-(Committee) The committee does not concur with the Governor's recommendation.

Children's Health Council	0	-65,000	0	-65,000	0	65,000	0	65,000
Human Resource Development-Hispanic Programs	0	-200,000	0	-200,000	0	200,000	0	200,000
Services to the Elderly	0	-90,000	0	-90,000	0	90,000	0	90,000
Housing/Homeless Services	0	-815,000	0	-815,000	0	815,000	0	815,000
School Readiness	0	-1,300,000	0	-1,300,000	0	1,300,000	0	1,300,000
Community Services	0	-63,473	0	-63,473	0	63,473	0	63,473
Human Service Infrastructure Community Action Program	0	-425,000	0	-425,000	0	425,000	0	425,000
Total - General Fund	0	-2,958,473	0	-2,958,473	0	2,958,473	0	2,958,473

Eliminate Payment of SSI Attorney Fees - (B)

The federal government sets reasonable caps on the amount an attorney may earn from representing a client in the appeal of a denial or termination of Supplemental Security Income (SSI) and/or Social Security (SSA) benefits. Although the Social Security Administration allows attorney fees to be deducted from an individual's successful appeal, DSS allows attorneys to be paid from the General Fund, rather than seek reimbursement from the client's retroactive benefit received from a successful appeal.

-(Governor) The Governor recommends no longer paying these fees from the General Fund. An attorney representing a client appealing to the Social Security Administration will have to seek an assignment from the individual's SSA/SSI benefit.

-(Committee) The committee does not concur with the Governor's recommendation.

Other Expenses	0	-419,724	0	-419,724	0	419,724	0	419,724
Total - General Fund	0	-419,724	0	-419,724	0	419,724	0	419,724

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reallocate Older American Act Funds - (B)

-(Governor) The Governor recommends shifting payroll expenditures for nine staff currently charged to the federal Older Americans Act to the General Fund while shifting grant expenditures currently charged to the Elderly Services account to federal funds. Since payroll and fringe costs continue to increase each year while the federal grant awards for administration remain fairly constant, this reallocation of funds will help DSS meet future administrative needs as well as federal maintenance of effort requirements. There are no net savings associated with this option as the Comptroller will be responsible for the fringe costs, which are estimated at \$332,768 in FY 08 and \$346,639 in FY 09.

-(Committee) Same as Governor.

Personal Services	9	579,229	9	601,920	0	0	0	0
Services to the Elderly	0	-911,997	0	-948,559	0	0	0	0
Total - General Fund	9	-332,768	9	-346,639	0	0	0	0

Transfer Funding to DPH - (B)

-(Governor) Each year, DSS transfers funding from the School Readiness account to the Department of Public Health to help cover the costs of DPH's day care licensing staff. The Governor recommends that these funds be reallocated to DPH's Personal Services account.

-(Committee) Same as Governor.

School Readiness	0	-506,159	0	-506,159	0	0	0	0
Total - General Fund	0	-506,159	0	-506,159	0	0	0	0

Transfer Funding to Establish the Department of Aging - (B)

-(Governor) The Governor recommends transferring \$450,000 currently earmarked for the Department on Aging to the newly established agency.

-(Committee) Same as Governor.

Department on Aging	0	-450,000	0	-450,000	0	0	0	0
Total - General Fund	0	-450,000	0	-450,000	0	0	0	0

Provide Funding to Settle the Raymond Lawsuit - (B)

-(Governor) The Governor recommends additional funding to implement the provisions of the Raymond v. Rowland settlement agreement. This includes improvements to the twelve regional offices to facilitate program access for people with disabilities, installation of a document imaging system and a telephone voice response system to support eligibility operations along with the staff to support these new systems, updates to the DSS website and client forms to improve their comprehension by people with certain disabilities, additional DSS staff to assist clients in office reception areas, as well as staff to provide additional screening and employment-related services, and continuation of the Employment Success Program. In total, funds are provided for 19 additional staff in FY 08 and 35 staff in FY 09.

-(Committee) Same as Governor.

Personal Services	19	1,085,000	35	1,693,000	0	0	0	0
Other Expenses	0	5,905,740	0	1,784,080	0	0	0	0
Community Services	0	725,000	0	725,000	0	0	0	0
Total - General Fund	19	7,715,740	35	4,202,080	0	0	0	0

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Enhance Housing and Homeless Services - (B)								
-(Committee) The committee provides \$9 million to enhance the following housing initiatives: 650 additional RAP certificates (\$5.5 million); counselors for homeless shelters (\$1 million); Homes for the Brave (\$100,000); Beyond Shelter (\$100,000); AIDS Housing (\$1.5 million); Open Hearth (\$35,000); child care services in shelters (\$500,000); Homeless Family Transition Collaboration (\$238,000); and a one time planning grant to study homelessness among veterans in Middlesex County.								
Housing/Homeless Services	0	0	0	0	0	9,088,000	0	8,938,000
Total - General Fund	0	0	0	0	0	9,088,000	0	8,938,000
Enhance Elderly Services - (B)								
-(Committee) The committee provides \$1.8 million to enhance the following elderly services: Senior Centers (\$1 million); Seniors Helping Seniors (\$50,000); Elderly Case Management for Municipalities (\$250,000); RSVP (\$35,000); and a fall prevention program (\$500,000).								
Other Expenses	0	0	0	0	0	500,000	0	500,000
Services to the Elderly	0	0	0	0	0	1,335,000	0	1,335,000
Total - General Fund	0	0	0	0	0	1,835,000	0	1,835,000
Enhance Community Services - (B)								
-(Committee) The committee provides \$2.9 million in FY 08 and \$3.1 million in FY 09 to enhance the following community services; Books to Dreams (\$100,000); Statewide Citizenship Training (\$100,000); Clifford Beers Child Guidance (\$80,000); the Connecticut Asset Building Project (\$300,000); expand the Independent Transportation Network program to five new communities (\$250,000); New Samaritan Corp (\$300,000 in FY 08); AFP and Connecticut Charts a Course under School Readiness (\$.55 million in FY 08 and \$1.2 million in FY 09)); Westrock Neighborhood Development (\$100,000); a patient navigation system for Hartford (\$75,000); Teen Pregnancy Prevention (\$100,000); Solar Youth (\$35,000) and Community Action Programs (\$1 million).								
School Readiness	0	0	0	0	0	583,500	0	1,215,000
Community Services	0	0	0	0	0	1,230,000	0	850,000
Human Service Infrastructure Community Action Program	0	0	0	0	0	1,000,000	0	1,000,000
Teen Pregnancy Prevention	0	0	0	0	0	100,000	0	100,000
Community Services	0	0	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	0	0	2,988,500	0	3,240,000
Increase Alzheimer's Respite Program - (B)								
-(Committee) The committee provides \$1.7 million for the Alzheimer's Respite Program to increase the amount of services that clients may receive, as well as increase the number of clients served.								
Alzheimer Respite Care	0	0	0	0	0	1,705,612	0	1,705,612
Total - General Fund	0	0	0	0	0	1,705,612	0	1,705,612

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Private Provider Increase - (B)								
-(Committee) Funding of \$39 million is provided in FY 08 and FY 09 to reflect a 3% private provider cost of living increase (COLA) effective July 1, 2007. The funding is provided in the Office of Policy and Management's Private Provider account for a 3% increase for most private providers under contracts with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department, and the Council to Administer the Children's Trust Fund. There is no additional COLA provided in FY 09.								
Remove Inflation - (B)								
-(Governor) The Governor recommends eliminating funding for inflationary increases.								
-(Committee) Same as Governor.								
Other Expenses	0	-720,176	0	-1,560,556	0	0	0	0
Children's Health Council	0	-4,569	0	-9,250	0	0	0	0
HUSKY Outreach	0	-14,763	0	-29,909	0	0	0	0
Genetic Tests in Paternity Actions	0	-10,540	0	-20,704	0	0	0	0
Day Care Projects	0	-9,772	0	-19,750	0	0	0	0
Vocational Rehabilitation	0	-154,341	0	-312,683	0	0	0	0
Lifestar Helicopter	0	-29,009	0	-58,770	0	0	0	0
Food Stamp Training Expenses	0	-680	0	-1,375	0	0	0	0
Healthy Start	0	-30,117	0	-61,015	0	0	0	0
Human Resource Development-Hispanic Programs	0	-21,078	0	-42,682	0	0	0	0
Services to the Elderly	0	-125,985	0	-257,564	0	0	0	0
Safety Net Services	0	-32,375	0	-65,589	0	0	0	0
Transportation for Employment Independence Program	0	-67,074	0	-135,887	0	0	0	0
Transitional Rental Assistance	0	-24,798	0	-50,239	0	0	0	0
Refunds of Collections	0	-3,930	0	-7,943	0	0	0	0
Services for Persons With Disabilities	0	-15,474	0	-31,349	0	0	0	0
Nutrition Assistance	0	-7,248	0	-14,684	0	0	0	0
Housing/Homeless Services	0	-651,571	0	-1,360,494	0	0	0	0
Employment Opportunities	0	-25,732	0	-52,131	0	0	0	0
Human Resource Development	0	-737	0	-1,493	0	0	0	0
Child Day Care	0	-119,691	0	-242,485	0	0	0	0
Independent Living Centers	0	-13,342	0	-27,030	0	0	0	0
AIDS Drug Assistance	0	-32,154	0	-62,818	0	0	0	0
School Readiness	0	-114,441	0	-231,715	0	0	0	0
Connecticut Children's Medical Center	0	-231,420	0	-467,700	0	0	0	0
Community Services	0	-39,468	0	-79,944	0	0	0	0
Alzheimer Respite Care	0	-27,049	0	-54,799	0	0	0	0
Family Grants	0	-9,824	0	-19,902	0	0	0	0
Human Service Infrastructure Community Action Program	0	-69,029	0	-142,872	0	0	0	0
Teen Pregnancy Prevention	0	-28,963	0	-58,677	0	0	0	0
Child Day Care	0	-103,297	0	-209,272	0	0	0	0
Human Resource Development	0	-620	0	-1,256	0	0	0	0
Human Resource Development-Hispanic Programs	0	-106	0	-215	0	0	0	0
Teen Pregnancy Prevention	0	-17,727	0	-35,914	0	0	0	0
Services to the Elderly	0	-901	0	-1,825	0	0	0	0
Housing/Homeless Services	0	-13,925	0	-28,211	0	0	0	0
Community Services	0	-1,787	0	-3,620	0	0	0	0
Total - General Fund	0	-2,773,713	0	-5,762,322	0	0	0	0

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(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 of \$1,000 remains in the agency's budget for FY 08 and FY 09.								
-(Committee) Same as Governor.								
Equipment	0	-1,255,100	0	-993,850	0	0	0	0
Total - General Fund	0	-1,255,100	0	-993,850	0	0	0	0
Budget Totals - GF	1,844	4,521,634,263	1,862	4,736,009,744	-9	202,998,042	-9	244,244,726
Budget Totals - OF	0	37,352,735	0	0	0	0	0	0

State Department on Aging SDA61000

	Actual Expenditure FY 06	Estimated FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Committee Recommended FY 08	Committee Recommended FY 09
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	4	4
BUDGET SUMMARY						
Personal Services	0	0	0	0	315,000	330,750
Other Expenses	0	0	0	0	115,000	118,250
Equipment	0	0	0	0	20,000	1,000
Other Current Expenses						
State Department on Aging	0	0	450,000	450,000	0	0
Agency Total - General Fund	0	0	450,000	450,000	450,000	450,000

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding to Establish the Department on Aging - (B)

Section 53 of P.A. 05-280 (AAC Social Services and Public Health Budget Implementation Provisions) established a separate Department on Aging. This act specified that the functions, powers, duties and personnel of the DSS Aging Services Division were to be transferred to the new department.

-(Governor) The Governor transfers \$450,000 to the new Department on Aging. However, specific functions and personnel are not transferred.

-(Committee) The subcommittee concurs with the Governor's transfer, but assumes that the responsibilities and functions of the Department DSS Aging Services Division will be transferred to the new Department during the Biennium. As such, it establishes an administrative structure to operate the department, including a Commissioner (\$110,000), Administrative Assistant (\$50,000), Fiscal Administrator (\$80,000), and Grants & Contracts Coordinator (\$75,000).

Personal Services	0	0	0	0	4	315,000	4	330,750
Other Expenses	0	0	0	0	0	115,000	0	118,250
Equipment	0	0	0	0	0	20,000	0	1,000
State Department on Aging	0	450,000	0	450,000	0	-450,000	0	-450,000
Total - General Fund	0	450,000	0	450,000	4	0	4	0
Budget Totals - GF	0	450,000	0	450,000	4	0	4	0

Soldiers, Sailors, and Marines Fund SSM63000

	Actual Expenditure FY 06	Estimated FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Committee Recommended FY 08	Committee Recommended FY 09
POSITION SUMMARY						
Permanent Full-Time - SF	10	14	12	12	12	12
BUDGET SUMMARY						
Personal Services	757,204	824,027	741,673	770,774	741,673	770,774
Other Expenses	89,491	98,145	65,157	65,157	65,157	65,157
Equipment	7,627	6,500	6,000	10,500	6,000	10,500
Other Current Expenses						
Award Payments to Veterans	1,756,537	1,979,800	1,979,800	1,979,800	1,979,800	1,979,800
Fringe Benefits	440,381	521,111	445,340	470,322	445,340	470,322
Agency Total - Soldiers, Sailors and Marines' Fund	3,051,240	3,429,583	3,237,970	3,296,553	3,237,970	3,296,553

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Estimated Expenditures - SF	14	3,429,583	14	3,429,583	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	-45,304	0	-13,826	0	0	0	0
Other Expenses	0	1,241	0	2,503	0	0	0	0
Equipment	0	-500	0	4,000	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-44,563	0	-7,323	0	0	0	0

Eliminate Vacant Positions - (B)

-(Governor) Funding of \$63,811 in FY 08 and \$68,260 in FY 09 is reduced to reflect the elimination of a vacant Office Assistant position. This includes a reduction of \$37,050 in Personal Services and \$26,761 in Fringe Benefits. There is an additional reduction in the authorized position count to reflect the elimination of an unfunded vacant position.

-(Committee) Same as Governor.

Personal Services	-2	-37,050	-2	-39,427	0	0	0	0
Fringe Benefits	0	-26,761	0	-28,833	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	-2	-63,811	-2	-68,260	0	0	0	0

Expenditure Update/Other Expenses - (B)

-(Governor) Funding of \$32,988 in FY 08 and FY 09 is reduced to reflect more accurately the Other Expenses anticipated costs. The savings includes a reduction in rent and moving costs (the agency moved in the summer of 2006), in addition to one-time funding for information technology software.

-(Committee) Same as Governor.

Other Expenses	0	-32,988	0	-32,988	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-32,988	0	-32,988	0	0	0	0

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Fringe Benefits - (B)								
-(Governor) Funding of \$49,010 in FY 08 and \$21,956 in FY 09 is reduced to reflect more accurately the anticipated fringe benefits costs. The savings is mostly attributed to turnover.								
-(Committee) Same as Governor.								
Fringe Benefits	0	-49,010	0	-21,956	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-49,010	0	-21,956	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding of \$1,241 in FY 08 and \$2,503 in FY 09 is reduced to reflect the elimination of inflationary increases.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,241	0	-2,503	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-1,241	0	-2,503	0	0	0	0
Budget Totals - SF	12	3,237,970	12	3,296,553	0	0	0	0

Board of Education and Services for the Blind ESB65000

	Actual Expenditure FY 06	Estimated FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Committee Recommended FY 08	Committee Recommended FY 09
POSITION SUMMARY						
Permanent Full-Time	53	63	86	86	96	96
Permanent Full-Time - OF	27	27	27	27	27	27
Permanent Full-Time - OF	13	14	15	15	15	15
BUDGET SUMMARY						
Personal Services	3,771,629	4,271,155	4,192,613	4,370,705	4,192,613	4,370,705
Other Expenses	835,323	786,638	870,205	870,205	870,205	870,205
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Other Current Expenses						
Educational Aid for Blind and Visually Handicapped Children	6,627,857	7,103,099	7,120,796	7,156,842	7,120,796	7,156,842
Enhanced Employment Opportunities	665,533	673,000	673,000	673,000	673,000	673,000
Other Than Payments to Local Governments						
Supplementary Relief and Services	115,263	115,425	115,425	115,425	115,425	115,425
Vocational Rehabilitation	989,454	989,454	989,454	989,454	989,454	989,454
Special Training for the Deaf Blind	312,694	331,761	331,761	331,761	331,761	331,761
Connecticut Radio Information Service	92,253	92,253	92,253	92,253	92,253	92,253
Agency Total - General Fund	13,411,006	14,363,785	14,386,507	14,600,645	14,386,507	14,600,645
Additional Funds Available						
Federal Contributions	3,128,561	3,510,043	3,591,686	3,674,479	3,591,686	3,674,479
Carry Forward Funding	0	0	40,000	0	40,000	0
Private Contributions	3,060,673	3,124,850	3,137,288	3,140,122	3,137,288	3,140,122
Agency Grand Total	19,600,240	20,998,678	21,155,481	21,415,246	21,155,481	21,415,246

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Estimated Expenditures - GF	63	14,363,785	63	14,363,785	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	-78,542	0	99,550	0	0	0	0
Other Expenses	0	9,193	0	18,574	0	0	0	0
Equipment	0	23,000	0	23,000	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	156,392	0	334,045	0	0	0	0
Enhanced Employment Opportunities	0	14,133	0	28,563	0	0	0	0
Supplementary Relief and Services	0	2,424	0	4,899	0	0	0	0
Vocational Rehabilitation	0	20,779	0	41,994	0	0	0	0
Special Training for the Deaf Blind	0	6,967	0	14,080	0	0	0	0
Connecticut Radio Information Service	0	1,937	0	3,915	0	0	0	0
Total - General Fund	0	156,283	0	568,620	0	0	0	0

Increase Authorized Count to Reflect Current Funded Positions - (B)

-(Governor) The agency's authorized count for permanent full-time-positions is increased by 23 to reflect the funded educational positions in the Educational Aid for Blind and Visually Handicapped Children account. There is no change in Personal Services funding as these positions are within the current level of funding in the Educational Aid account.

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Committee) The agency's authorized count for permanent full-time-positions is increased by 33 to reflect more accurately the funded positions in the Educational Aid for Blind and Visually Handicapped Children account. There is no change in Personal Services funding as these positions are within the current level of funding in the Educational Aid account.</p>								
Personal Services	23	0	23	0	10	0	10	0
Total - General Fund	23	0	23	0	10	0	10	0
<p>Expenditure Update/Other Expenses - (B) -(Governor) Funding of \$83,567 in FY 08 and FY 09 is provided to more accurately reflect the anticipated Other Expenses costs.</p>								
<p>-(Committee) Same as Governor.</p>								
Other Expenses	0	83,567	0	83,567	0	0	0	0
Total - General Fund	0	83,567	0	83,567	0	0	0	0
<p>Obtain Equipment through the Capital Equipment Purchase Fund - (B) -(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 of \$1,000 remains in the agency's budget in FY 08 and FY 09.</p>								
<p>-(Committee) Same as Governor.</p>								
Equipment	0	-23,000	0	-23,000	0	0	0	0
Total - General Fund	0	-23,000	0	-23,000	0	0	0	0
<p>Carry Forward Funding in Special Training for the Deaf Blind - (B) -(Governor) Section 75 of the Governor's Budget bill allows for the carry forward of unexpended dollars in the Special Training for Deaf Blind account. It is anticipated that less than \$40,000 will be carried forward into FY 08.</p>								
<p>-(Committee) Same as Governor.</p>								
Special Training for the Deaf Blind	0	40,000	0	0	0	0	0	0
Total - Carry Forward Funding	0	40,000	0	0	0	0	0	0
<p>Eliminate Inflationary Increases - (B) -(Governor) Funding of \$194,128 in FY 08 and \$392,327 in FY 09 is reduced to reflect the elimination of the inflationary increases.</p>								
<p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-9,193	0	-18,574	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	-138,695	0	-280,302	0	0	0	0
Enhanced Employment Opportunities	0	-14,133	0	-28,563	0	0	0	0
Supplementary Relief and Services	0	-2,424	0	-4,899	0	0	0	0
Vocational Rehabilitation	0	-20,779	0	-41,994	0	0	0	0
Special Training for the Deaf Blind	0	-6,967	0	-14,080	0	0	0	0
Connecticut Radio Information Service	0	-1,937	0	-3,915	0	0	0	0
Total - General Fund	0	-194,128	0	-392,327	0	0	0	0
Budget Totals - GF	86	14,386,507	86	14,600,645	10	0	10	0
Budget Totals - OF	0	40,000	0	0	0	0	0	0

Commission on the Deaf and Hearing Impaired COD65500

	Actual Expenditure FY 06	Estimated FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Committee Recommended FY 08	Committee Recommended FY 09
POSITION SUMMARY						
Permanent Full-Time	7	9	9	9	9	9
Permanent Full-Time - OF	0	0	3	3	3	3
BUDGET SUMMARY						
Personal Services	555,677	681,738	675,472	704,218	675,472	704,218
Other Expenses	155,508	155,508	162,454	162,454	162,454	162,454
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Other Current Expenses						
Part-Time Interpreters	215,310	164,301	544,000	316,200	544,000	316,200
Agency Total - General Fund	927,495	1,002,547	1,382,926	1,183,872	1,382,926	1,183,872
Additional Funds Available						
Federal Contributions	182,388	232,504	232,504	232,504	232,504	232,504
Bond Fund	38,442	0	0	0	0	0
Private Contributions	94	2,000	0	13,739	0	13,739
Agency Grand Total	1,148,419	1,237,051	1,615,430	1,430,115	1,615,430	1,430,115

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Estimated Expenditures - GF	9	1,002,547	9	1,002,547	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	-6,266	0	22,480	0	0	0	0
Other Expenses	0	10,199	0	13,656	0	0	0	0
Equipment	0	5,100	0	4,000	0	0	0	0
Total - General Fund	0	9,033	0	40,136	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(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 of \$1,000 remains in the agency's budget in FY 08 and FY 09.

-(Committee) Same as Governor.

Equipment	0	-5,100	0	-4,000	0	0	0	0
Total - General Fund	0	-5,100	0	-4,000	0	0	0	0

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Expenditure Update/Part-Time Interpreters - (B)

The Part-Time Interpreters provide 24/7 sign language interpreting services for the deaf and hard of hearing statewide. Interpreting requests come from: various state agencies including the court system; physician offices; medical facilities; universities; and many other organizations statewide. A fee for service system supports most of the program but is supplemented by a General Fund appropriation.

-(Governor) Funding of \$59,699 in FY 08 and \$151,899 in FY 09 is provided to more accurately reflect Part-Time Interpreters costs. The additional funding is due to increases in wage and fuel costs associated with the Part-Time Interpreters services.

-(Committee) Same as Governor.

Part-Time Interpreters	0	59,699	0	151,899	0	0	0	0
Total - General Fund	0	59,699	0	151,899	0	0	0	0

Fund Sign Language Interpreter Scheduling Software - (B)

The Commission on the Deaf and Hearing Impaired provides sign language interpreting services for communication access and inclusion for deaf and hard of hearing citizens of Connecticut. CDHI services over 1,400 interpreting requests statewide each month (16,800/year). Many of the interpreting requests are considered high priority assignments from state agencies including the Department of Children and Families, the Judicial Department and the Department of Mental Health and Addiction Services.

-(Governor) Funding of \$320,000 is provided in FY 08 to support a new Sign Language Interpreting Scheduling program. The Department of Information Technology will assist the agency in the purchase and customization of the software to meet the agency's specification. The new system will allow the agency to meet the demands of over 1,400 interpreting requests monthly with more efficient scheduling, billing, data collection and statistical analysis in addition to responding to a critical emergency if one occurs.

-(Committee) Same as Governor.

Part-Time Interpreters	0	320,000	0	0	0	0	0	0
Total - General Fund	0	320,000	0	0	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding of \$3,253 in FY 08 and \$6,710 in FY 09 is reduced to reflect the elimination of inflationary increases.

-(Committee) Same as Governor.

Other Expenses	0	-3,253	0	-6,710	0	0	0	0
Total - General Fund	0	-3,253	0	-6,710	0	0	0	0

Budget Totals - GF	9	1,382,926	9	1,183,872	0	0	0	0
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Department of Children and Families DCF91000

	Actual Expenditure FY 06	Estimated FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Committee Recommended FY 08	Committee Recommended FY 09
POSITION SUMMARY						
Permanent Full-Time	3,408	3,546	3,579	3,579	3,579	3,579
Permanent Full-Time - OF	18	18	0	0	0	0
Permanent Full-Time - OF	32	32	32	32	32	32
BUDGET SUMMARY						
Personal Services	246,379,959	260,330,576	276,541,023	290,594,636	276,541,023	290,594,636
Other Expenses	43,543,594	47,332,118	51,808,665	52,126,054	51,993,665	50,486,054
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Other Current Expenses						
Short-Term Residential Treatment	693,951	684,246	692,358	692,358	692,358	692,358
Substance Abuse Screening	1,770,920	1,749,636	1,770,379	1,770,379	1,770,379	1,770,379
Workers' Compensation Claims	9,523,275	9,189,598	10,523,507	11,012,850	10,073,507	10,562,850
Local Systems of Care	1,883,755	1,930,054	2,031,671	2,090,265	2,031,671	2,090,265
Family Support Services	9,370,692	16,947,286	15,260,708	16,341,036	14,971,422	16,052,540
Emergency Needs	3,204,575	1,008,049	1,000,000	1,000,000	1,000,000	1,000,000
Other Than Payments to Local Governments						
Health Assessment and Consultation	875,862	986,177	937,541	937,541	937,541	937,541
Grants for Psychiatric Clinics for Children	13,794,013	13,627,033	13,788,591	13,788,591	13,788,591	13,788,591
Day Treatment Centers for Children	5,569,392	5,562,816	5,628,767	5,628,767	5,628,767	5,628,767
Juvenile Justice Outreach Services	5,387,619	11,154,287	12,358,095	12,358,095	12,358,095	12,358,095
Child Abuse and Neglect Intervention	5,577,640	5,954,421	6,020,272	6,020,272	6,020,272	6,020,272
Community Emergency Services	188,768	190,288	192,543	192,543	192,543	192,543
Community Based Prevention Programs	2,728,941	5,058,663	4,763,620	4,813,620	4,863,620	4,863,620
Family Violence Outreach and Counseling	587,723	700,893	1,819,203	1,819,203	1,819,203	1,819,203
Support for Recovering Families	4,531,622	6,451,055	7,112,494	7,112,494	8,524,733	8,613,355
No Nexus Special Education	8,518,425	7,943,711	8,037,889	8,037,889	8,037,889	8,037,889
Family Preservation Services	5,158,491	5,167,279	5,228,540	5,228,540	5,228,540	5,228,540
Substance Abuse Treatment	3,845,896	4,233,085	4,358,271	4,358,271	4,358,271	4,358,271
Child Welfare Support Services	359,471	2,631,499	3,973,001	4,153,401	3,973,001	4,153,401
Board and Care for Children - Adoption	59,132,413	62,896,819	70,359,349	74,551,495	70,864,881	74,105,257
Board and Care for Children - Foster	97,904,651	106,470,992	112,916,348	117,988,114	115,752,462	119,996,026
Board and Care for Children - Residential	158,346,692	183,188,698	210,038,545	217,479,658	206,405,352	216,037,287
Individualized Family Supports	18,810,192	10,797,264	20,866,906	21,554,406	16,327,115	17,014,615
Community KidCare	21,770,316	24,190,985	23,553,065	25,015,565	23,553,065	23,553,065
Covenant to Care	158,496	159,771	161,666	161,666	161,666	161,666
Neighborhood Center	105,664	106,515	107,777	107,777	257,777	257,777
Agency Total - General Fund	729,724,008	796,644,814	871,851,794	906,936,486	868,128,409	900,375,863
Additional Funds Available						
Federal Contributions	21,735,823	22,361,757	17,873,859	15,408,684	17,873,859	15,408,684
Carry Forward - Additional FY 07 Appropriations	0	0	300,000	0	600,000	0
Carry Forward - FY 07 Lapse	0	0	673,447	0	673,447	0
Bond Fund	1,485,388	0	0	0	0	0
Private Contributions	2,015,210	999,000	990,000	990,000	990,000	990,000
Agency Grand Total	754,960,429	820,005,571	891,689,100	923,335,170	888,265,715	916,774,547

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Estimated Expenditures - GF	3,546	796,644,814	3,546	796,644,814	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	15,363,064	0	28,726,522	0	0	0	0
Other Expenses	0	2,183,155	0	3,294,639	0	0	0	0
Equipment	0	3,499,000	0	2,999,000	0	0	0	0
Short-Term Residential Treatment	0	14,540	0	29,385	0	0	0	0
Substance Abuse Screening	0	37,178	0	75,137	0	0	0	0
Workers' Compensation Claims	0	483,909	0	973,252	0	0	0	0
Local Systems of Care	0	108,085	0	181,616	0	0	0	0
Family Support Services	0	300,450	0	607,209	0	0	0	0
Health Assessment and Consultation	0	19,689	0	39,791	0	0	0	0
Grants for Psychiatric Clinics for Children	0	289,561	0	585,203	0	0	0	0
Day Treatment Centers for Children	0	118,205	0	238,892	0	0	0	0
Juvenile Justice Outreach Services	0	259,520	0	524,490	0	0	0	0
Child Abuse and Neglect Intervention	0	126,426	0	255,507	0	0	0	0
Community Emergency Services	0	4,044	0	8,173	0	0	0	0
Community Based Prevention Programs	0	95,837	0	193,686	0	0	0	0
Family Violence Outreach and Counseling	0	38,204	0	77,210	0	0	0	0
Support for Recovering Families	0	149,363	0	301,862	0	0	0	0
No Nexus Special Education	0	168,796	0	341,137	0	0	0	0
Family Preservation Services	0	109,800	0	221,906	0	0	0	0
Substance Abuse Treatment	0	84,699	0	171,177	0	0	0	0
Child Welfare Support Services	0	64,442	0	130,238	0	0	0	0
Board and Care for Children - Adoption	0	65,730	0	132,848	0	0	0	0
Board and Care for Children - Foster	0	432,328	0	928,622	0	0	0	0
Board and Care for Children - Residential	0	2,549,833	0	5,333,321	0	0	0	0
Individualized Family Supports	0	436,259	0	881,677	0	0	0	0
Community KidCare	0	509,079	0	1,028,849	0	0	0	0
Covenant to Care	0	3,395	0	6,862	0	0	0	0
Neighborhood Center	0	2,264	0	4,575	0	0	0	0
Total - General Fund	0	27,516,855	0	48,292,786	0	0	0	0

Adjust Authorized Position Count - (B)

Since FY 03 the department has funded the salaries of eighteen (18) social worker positions assigned to the Voluntary Services program from the Local Systems of Care account. The agency's authorized position count does not presently include these 18 positions.

-(Governor) An increase in the agency's authorized position count by eighteen (18) is provided so as to include in that count positions that are presently funded via the Local Systems of Care account.

-(Committee) Same as Governor.

Personal Services	18	0	18	0	0	0	0	0
Total - General Fund	18	0	18	0	0	0	0	0

Certify Behavioral Health Providers - (B)

PA 05-280 grants DCF the responsibility to certify providers of Medicaid behavioral health services under the Behavioral Health Partnership. The department will be responsible for reviewing provider applications against regulatory criteria, deeming certification to qualified providers, and overseeing monitoring of provider compliance against service specific certification requirements.

-(Governor) Funding, in the amount of \$71,400 in FY 08, is provided to support the salary of 1 Clinical Manager needed to certify providers of behavioral health services under the Connecticut Behavioral Health Partnership. The annualized cost of this position in FY 09 is \$88,200.

-(Committee) Same as Governor.

Personal Services	1	71,400	1	88,200	0	0	0	0
Total - General Fund	1	71,400	1	88,200	0	0	0	0

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Achieve Overtime Savings by Adding Hotline Staff - (B)

The volume of background checks conducted by the department has grown from 44,000 to 75,000 in the last year. The agency has relied upon staff overtime to meet this increased demand.

-(Governor) An increase in the agency's authorized position count by two (2) is provided to reflect the hiring of two additional Hotline workers. Salaries associated with these positions are anticipated to be supported by reduced overtime costs in response to their hire.

-(Committee) Same as Governor.

Personal Services	2	0	2	0	0	0	0	0
Total - General Fund	2	0	2	0	0	0	0	0

Provide Firefighter for Riverview Hospital - (B)

The Department of Children and Families reimburses the Department of Mental Health and Addiction Services for public safety services it provides on behalf of Riverview Hospital in Middletown.

-(Committee) Funding, in the amount of \$60,000 in each of FY 08 and FY 09, is provided to allow the Department of Children and Families to reimburse the Department of Mental Health and Addiction Services for an additional firefighter.

Other Expenses	0	0	0	0	0	60,000	0	60,000
Total - General Fund	0	0	0	0	0	60,000	0	60,000

Respond to Increased Volume of Substantiation Reviews - (B)

The department's area offices have experienced a 60 percent increase in the volume of requests for substantiation reviews since enactment of PA 05-207, "AAC the Department of Children and Families and Child Abuse or Neglect Proceedings."

-(Governor) Funding, in the amount of \$49,815 in FY 08, is provided to reflect the partial year salary of 1 Program Supervisor needed to support an increased volume of substantiation reviews associated with recent changes to law concerning the agency's substantiation of reports of child abuse and neglect. The annualized cost associated with this position in FY 09 is \$83,025.

-(Committee) Same as Governor.

Personal Services	1	49,815	1	83,025	0	0	0	0
Total - General Fund	1	49,815	1	83,025	0	0	0	0

Claim Medicaid Reimbursement/Therapeutic Group Homes - (B)

Assuring Medicaid Private Non-Medical Institution (PNMI) compliance by each of fifty therapeutic group homes will facilitate recoupment of significant federal dollars under both the Title IV-E and Medicaid PNMI programs.

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding, in the amount of \$183,134 in FY 08, is provided to support the partial year salaries of 4 positions needed to allow the agency to effectively implement Title IV-E and Medicaid claiming for therapeutic group home services. An estimated additional \$3.0 million in Title IV-E and \$7.9 million in Medicaid reimbursements will be generated and deposited to the General Fund annually.

\$237,403 is provided in FY 09 to reflect the annualized costs of these positions.

-(Committee) Same as Governor.

Personal Services	4	183,134	4	237,403	0	0	0	0
Total - General Fund	4	183,134	4	237,403	0	0	0	0

Delay New State Operated Facility for Juvenile Girls - (B)

PA 06-186 (the budget act) included \$547,500 in FY 07 funding to support the half-year costs of operating a new 5-bed state-operated facility for girls involved with the juvenile justice system. This included \$492,500 for 18 positions and \$55,000 in other expenses. The annualized cost associated with this new facility is \$1,095,000.

-(Governor) A reduction in funding, in the amount of \$273,750 in FY 08, is provided to reflect savings from a three-month delay in the estimated opening date of a new secure treatment facility for girls involved with the juvenile justice system. It is anticipated that the facility will become operational April 1, 2008.

\$547,500 in additional funding (a total of \$1,095,000, including previously budgeted funds) is provided in FY 09 to reflect the annualized cost of this new facility.

An FY 08 bond authorization of \$1 million to support capital costs associated with this facility is included within Proposed SB 1119.

-(Committee) Same as Governor.

Personal Services	0	-246,250	0	492,500	0	0	0	0
Other Expenses	0	-27,500	0	55,000	0	0	0	0
Total - General Fund	0	-273,750	0	547,500	0	0	0	0

Redesign Specialized Foster Care - (B)

The department has an insufficient number of foster family homes to ensure that children are not placed in homes that have exceeded their licensed capacity; that discharge from inpatient hospital, residential treatment, emergency shelters and safe homes is accomplished in a timely manner; and that sibling groups may be placed together. A combination of efforts, including funding recruitment efforts and changing the target population served by Safe Homes is recommended to reverse the downward trend in available foster homes.

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding, in the amount of \$412,000 in FY 08 (\$517,000 in FY 09), is provided to enhance the agency's ability to provide foster care. This includes:

- \$162,000 to support the salaries of 2 positions (Program Supervisor, Program Director);
- \$100,000 to fund expanded foster parent recruitment efforts; and
- \$150,000 to reflect costs of redesigning service delivery and adjusting capacity at Safe Homes (\$250,000 in FY 09).

-(Committee) Same as Governor.

Personal Services	2	162,000	2	167,000	0	0	0	0
Board and Care for Children - Foster	0	100,000	0	100,000	0	0	0	0
Board and Care for Children - Residential	0	150,000	0	250,000	0	0	0	0
Total - General Fund	2	412,000	2	517,000	0	0	0	0

Expand Supervised Visitation Hours - (B)

The department has experienced significant increases in overtime costs due to the need to schedule supervised visitation after standard business hours and on weekends. Procuring additional contracted night and weekend supervised visitation services will result in savings in agency overtime costs.

-(Governor) A reallocation of funding, in the amount of \$270,600 in FY 08 (\$451,000 in FY 09), is provided to reflect an expansion of contracted supervised visitation services. Funds are reduced under Personal Services due to anticipated resulting overtime costs savings.

-(Committee) Same as Governor.

Personal Services	0	-270,600	0	-451,000	0	0	0	0
Child Welfare Support Services	0	270,600	0	451,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Operate In-House Medical Management System - (B)

\$1.7 million was appropriated in FY 07 to support costs of implementing a medical management system. The department has been unsuccessful in procuring a vendor to provide this service. As a result, a reallocation of the budgeted funds is recommended to enable the department to implement an in-house medical management and records system. This will allow the agency to provide oversight services for the most medically complex youth under its care and custody.

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) A net reduction in funding, in the amount of \$605,116 in FY 08 (\$582,590 in FY 09), is provided in response to allowing the agency to establish a medical management system in-house.

A reduction of \$1,675,000 under the Board and Care for Children – Foster account is provided in recognition of the agency's inability to procure these services through the contracting process.

These savings are offset by \$969,884 in Personal Services costs to reflect the hiring of 5 full-time positions (2 Principal Psychiatrists, 2 Registered Nurses, 1 Data Entry Clerk), two part-time positions (2 Staff Physicians), and supporting on-call night coverage. Additionally, \$100,000 is provided under Other Expenses for quality oversight consultant services.

-(Committee) Same as Governor.

Personal Services	5	969,884	5	992,410	0	0	0	0
Other Expenses	0	100,000	0	100,000	0	0	0	0
Board and Care for Children - Foster	0	-1,675,000	0	-1,675,000	0	0	0	0
Total - General Fund	5	-605,116	5	-582,590	0	0	0	0

Transfer Funding to Children's Trust Fund/Nurturing Families Network - (B)

Funding was appropriated under the budget of the Department of Children and Families (DCF) in FY 07 to expand the Nurturing Families Network in New Haven. This funding was subsequently transferred from the DCF to the Council to Administer the Children's Trust Fund (CACTF). For further information, refer to the writeup entitled "Consolidate/Annualize New Haven Nurturing Families Network Expansion" under the CACTF.

-(Governor) A reduction in funding, in the amount of \$614,110 in each of FY 08 and FY 09, is provided to reflect the consolidation of funding for Nurturing Families Network programming under the budget of the Council to Administer the Children's Trust Fund (CACTF). This includes \$72,000 to continue support for one Program Supervisor and one Fiscal/Administrative Officer employed by the Council, and \$542,110 in program operation and evaluation costs. A comparable increase has been reflected under the CACTF's budget.

-(Committee) Same as Governor.

Personal Services	0	-72,000	0	-72,000	0	0	0	0
Other Expenses	0	-10,000	0	-10,000	0	0	0	0
Community Based Prevention Programs	0	-532,110	0	-532,110	0	0	0	0
Total - General Fund	0	-614,110	0	-614,110	0	0	0	0

Expenditure Update/Annualization -Juvenile Jurisdiction Study - (B)

One-time funding was provided in FY 07 to allow the agency to plan for an expansion of juvenile jurisdiction in delinquency matters to include any person sixteen or seventeen years of age. These funds were subsequently utilized to retain consultant services in concert with the activities of the Juvenile Jurisdiction Task Force.

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) A reduction in funding, in the amount of \$250,000 in each of FY 08 and FY 09, is provided to reflect the one-time nature of planning funding related to changing the age of juvenile jurisdiction.

-(Committee) Same as Governor.

Other Expenses	0	-250,000	0	-250,000	0	0	0	0
Total - General Fund	0	-250,000	0	-250,000	0	0	0	0

Appropriate Funding from FY 07 Anticipated Surplus/Office Moves - (B)

-(Governor) Funding of \$300,000 is appropriated from the anticipated FY 07 surplus to support one-time costs associated with area office moving expenses in FY 08.

Section 82 of Proposed HB 7077 would be necessary to implement this change.

-(Committee) Same as Governor.

Other Expenses	0	-300,000	0	-300,000	0	0	0	0
Total - General Fund	0	-300,000	0	-300,000	0	0	0	0
Other Expenses	0	300,000	0	0	0	0	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	300,000	0	0	0	0	0	0

Expenditure Update/Other Expenses - (B)

-(Governor) Funding, in the amount of \$1,837,890 in FY 08, is provided to reflect more accurately anticipated Other Expenses funding needs. This includes:

- \$600,000 in increased energy costs;
- \$527,890 in increased area office lease costs;
- \$235,000 in additional DOIT charges;
- \$50,000 for minor replacement equipment; and
- \$425,000 (\$530,000 in FY 09) in additional information technology costs.

-(Committee) Funding, in the amount of \$1,837,890 in FY 08, is provided to reflect more accurately anticipated Other Expenses funding needs. This includes:

- \$600,000 in increased energy costs;
- \$527,890 in increased area office lease costs;
- \$235,000 in additional DOIT charges;
- \$50,000 for minor replacement equipment; and
- \$425,000 (\$530,000 in FY 09) in additional information technology costs.

\$942,890 is provided in FY 09 to reflect the achievement of economies in other expenses.

Other Expenses	0	1,837,890	0	1,942,890	0	0	0	-1,000,000
Total - General Fund	0	1,837,890	0	1,942,890	0	0	0	-1,000,000

Conduct Safe Havens Act Media Campaign - (B)

The Safe Havens Act for Newborns allows a parent to voluntarily give up custody of an infant, aged 30 days or younger, to the nursing staff of an emergency room. In such a situation, the parent is not subject to arrest for abandonment.

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Committee) Funding, in the amount of \$50,000 in each of FY 08 and FY 09, is provided to allow the department to conduct a media campaign to promote the state's Safe Havens Act for Newborns.</p>								
Other Expenses	0	0	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	0	0	50,000	0	50,000

Expand Boys & Girls Club Programming - (B)
 In Spring 2006, the Boys & Girls Club of Hartford opened a satellite club and targeted re-entry program at the Connecticut Juvenile Training School (CJTS). The club provides 20 hours of traditional programming to all boys in residence and case management to boys returning to Hartford and New Britain.

A program expansion will allow for more hours of on-site club programming and an increase in case management slots that will target youth returning to Waterbury, New Haven and Bridgeport.

-(Governor) Funding, in the amount of \$325,000 in FY 09, is provided to expand Boys & Girls Club programming for boys at or discharged from the Connecticut Juvenile Training School.

-(Committee) Funding, in the amount of \$325,000 in each of FY 08 and FY 09, is provided to expand Boys & Girls Club programming for boys at or discharged from the Connecticut Juvenile Training School.

Other Expenses	0	0	0	325,000	0	325,000	0	0
Total - General Fund	0	0	0	325,000	0	325,000	0	0

Initiate Planning for Next Generation LINK System - (B)

The department's statewide child welfare information system (LINK) has been in operation for more than 10 years. Development of an implementation plan for a successor system is anticipated to require 5 to 6 years. The agency proposes to begin the process by developing necessary federal and agency planning documents, probable timeframes and implementation strategies for the next generation of LINK.

-(Governor) Funding, in the amount of \$250,000 in FY 08 (\$750,000 in FY 09) is provided to support costs associated with development of the next generation LINK system.

-(Committee) Funding is not provided. It is the intent of the committee that the department initiate planning efforts related to the development of the next generation LINK system within its existing resources.

Other Expenses	0	250,000	0	750,000	0	-250,000	0	-750,000
Total - General Fund	0	250,000	0	750,000	0	-250,000	0	-750,000

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Discontinue Revenue Diversions - (B)

The agency has dedicated a portion of federal revenues received under the Title IV-E and the School Nutrition programs to agency operating costs.

-(Governor) Funding, in the amount of \$603,936 in each of FY 08 and FY 09, is provided to reflect the General Fund assumption of expenses formerly supported with diverted federal revenues, in accordance with a recommendation of the Auditors of Public Accounts. A corresponding General Fund revenue gain will ensue.

-(Committee) Same as Governor.

Other Expenses	0	603,936	0	603,936	0	0	0	0
Total - General Fund	0	603,936	0	603,936	0	0	0	0

Support Individualized Services/Legal Settlement - (B)

It is proposed that the department develop individual Requests for Proposals (RFPs) to allow for tailored services to be designed for adolescents with histories of multiple placements and higher-end behavioral health needs. It is anticipated that the state will enter into a settlement agreement in a related legal matter during FY 07.

-(Governor) Funding, in the amount of \$2,282,360 in FY 08, is provided to support anticipated one-time costs associated with settling a legal action brought against the state on behalf of children with complex behavioral health needs; individualized services for children with complex service needs; and consultant oversight and program evaluation services.

\$2.2 million is provided in FY 09 to reflect the annualized cost of this initiative.

-(Committee) Same as Governor.

Other Expenses	0	969,860	0	200,000	0	0	0	0
Individualized Family Supports	0	1,312,500	0	2,000,000	0	0	0	0
Total - General Fund	0	2,282,360	0	2,200,000	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(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 \$1,000 remains in the agency's budget for FY 08 and FY 09.

-(Committee) Same as Governor.

Equipment	0	-3,499,000	0	-2,999,000	0	0	0	0
Total - General Fund	0	-3,499,000	0	-2,999,000	0	0	0	0

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Expenditure Update/Workers' Compensation**Claims - (B)**

-(Governor) Funding, in the amount of \$850,000 in each of FY 08 and FY 09, is provided to more accurately reflect anticipated workers' compensation claims costs.

-(Committee) Funding, in the amount of \$400,000 in each of FY 08 and FY 09, is provided to more accurately reflect anticipated workers' compensation claims costs.

Workers' Compensation Claims	0	850,000	0	850,000	0	-450,000	0	-450,000
Total - General Fund	0	850,000	0	850,000	0	-450,000	0	-450,000

Transfer Behavioral Health Partnership Funding - (B)

The Departments of Children and Families (DCF) and Social Services (DSS) formed the Connecticut Behavioral Health Partnership to plan and implement an integrated public behavioral health service system for children and families. Both departments have committed resources to develop a full continuum of behavioral health services for children that include evidenced based programs, non-traditional support services and community based alternatives to restrictive institutional levels of care.

-(Governor) A net reduction of \$2,539,070 is provided to realign funding between DCF and DSS to reflect implementation of the Connecticut Behavioral Health Partnership. An equivalent increase is provided under DSS's budget.

-(Committee) Same as Governor.

Family Support Services	0	-360,238	0	-360,238	0	0	0	0
Board and Care for Children - Residential	0	207,460	0	207,460	0	0	0	0
Community KidCare	0	-2,386,292	0	-2,386,292	0	0	0	0
Total - General Fund	0	-2,539,070	0	-2,539,070	0	0	0	0

Realign Support for Comprehensive Assessments of Children and Youth - (B)

Funding was initially appropriated in FY 05 to support contracted comprehensive global assessments of children returning home from residential treatment or prolonged hospitalization. These assessments have been replaced by an evidence-based assessment tool (Child and Adolescent Needs and Strengths), which is used to determine the clinical profile and needs of children and adolescents referred to out-of-home care.

-(Governor) A reduction in funding, in the amount of \$1,067,762 in each of FY 08 and FY 09, is provided to reflect the elimination of support for contracted comprehensive global assessments, in recognition of the replacement of these assessments with an evidence-based assessment tool.

-(Committee) Same as Governor.

Family Support Services	0	-1,067,762	0	-1,067,762	0	0	0	0
Total - General Fund	0	-1,067,762	0	-1,067,762	0	0	0	0

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Expand Adolescent Services - (B)

Significant additional dollars were appropriated in FY 06 to expand residential resources for adolescents. The agency has experienced difficulties siting one Supported Work and Educational Transition Program (formerly known as a Transitional Living Apartment program). Resulting savings are proposed to be utilized to expand the following service types:

- Work to Learn program – Currently, youth employment and training programs serve youth ages 13 and older. These programs currently operate in Hartford, Bridgeport and New Haven. An expansion of this program into the Waterbury area is recommended.
- Community Life Skills program – The Ansell Casey Life Skills Education curriculum requires the development of an individualized educational plan for each participant. Currently foster youth are not able to participate in this program.

-(Governor) A reallocation of funding, in the amount of \$633,747 in each of FY 08 and FY 09, is provided to reflect an expansion of services for adolescents. This includes

- \$300,000 to support expansion of a Work to Learn program into Waterbury; and
- \$333,747 to provide Community Life Skills management programming to foster youth.

These costs will be offset by savings of \$633,747 due to foregoing development of a budgeted but not yet operational Supported Work and Educational Transition Program.

-(Committee) Same as Governor.

Child Welfare Support Services	0	633,747	0	633,747	0	0	0	0
Board and Care for Children - Residential	0	-633,747	0	-633,747	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Expand Emergency Mobile Psychiatric Services - (B)

The department currently funds 16 Emergency Mobile Crisis Teams, which respond to 5,000 - 6,500 calls annually. Despite this volume of calls and the availability of service throughout the state, approximately 50 percent of responses are not mobile. Expanding hours of operation as well as the number of teams operating during peak hours of demand will allow for increased mobile response and more effective diversion of children and youth from emergency room and hospital care.

-(Governor) Funding, in the amount of \$937,500 is FY 08, is provided to support an expansion of Emergency Mobile Crisis Teams' service capacity. An additional \$1,062,500 is provided in FY 09 (for a cumulative total of \$2 million) to reflect further service expansion.

-(Committee) Funding, in the amount of \$937,500 in each of FY 08 and FY 09, is provided to support an expansion of Emergency Mobile Crisis Teams' service capacity.

Community KidCare	0	937,500	0	2,000,000	0	0	0	-1,062,500
Total - General Fund	0	937,500	0	2,000,000	0	0	0	-1,062,500

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Increase In-Home Services Capacity - (B)

Based upon a review of waiting lists, the department has determined that following the full implementation of a budgeted expansion of Intensive Home-Based Services in FY 07, there will remain an unmet demand for these services as well as a need for enhanced aftercare follow-up.

Intensive Home-Based Services include: Family Support Teams, Family Functional Therapy (FFT); Multi-Systemic Therapy (MST); Multi-Dimensional Family Therapy (MDFT); In-Home Family Respite; and Intensive In-Home Children and Adolescent Psychiatric Services (IICAPS).

-(Governor) Funding, in the amount of \$400,000 in FY 08, is provided to expand intensive home-based services to allow for the diversion of children and youth from out-of-home care and/or bring them back to their homes and communities. An additional \$400,000 (for a cumulative total of \$800,000) is provided in FY 09 to reflect continued service expansion.

-(Committee) Funding, in the amount of \$400,000 in each of FY 08 and FY 09, is provided to expand intensive home-based services to allow for the diversion of children and youth from out-of-home care and/or bring them back to their homes and communities.

Community KidCare	0	400,000	0	800,000	0	0	0	-400,000
Total - General Fund	0	400,000	0	800,000	0	0	0	-400,000

Pickup with State Funds/Hartford Youth Project - (B)

The Hartford Youth Project (HYP) works with adolescents between the ages of 10 to 17 who struggle with substance abuse problems. Established by DCF as a pilot for the state adolescent substance abuse treatment system, the HYP uses a Systems of Care approach. The project collaborates with schools, detention centers, child protective services, youth on probation, the children's mental health system and alternative schools. It also focuses on youth in shelters or those who are homeless.

Services include: early identification of youth in need of substance abuse treatment; links to programs; educating parents, community leaders, and schools about substance abuse among teens; and provision of information about new treatment approaches.

Federal funds that support this program are scheduled to terminate 3/31/07.

-(Governor) Funding, in the amount of \$325,000 in each of FY 08 and FY 09, is provided to reflect the pickup with state funds of partial support for the Hartford Youth Project.

-(Committee) Same as Governor.

Substance Abuse Treatment	0	325,000	0	325,000	0	0	0	0
Total - General Fund	0	325,000	0	325,000	0	0	0	0

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Pickup with State Funds/PARK Project - (B)

The Partnership for Kids (PARK) project is a federally funded school-based System of Care project in Bridgeport. To date over 187 children have been served and over 300 teachers and school staff trained in positive behavior supports and children's mental health. Each of 6 Care Coordination positions can carry a caseload of 12 cases, with an average length of stay of 6 months. The federal grant that supported this program is anticipated to terminate in 2007.

-(Governor) Funding, in the amount of \$360,000 in each of FY 08 and FY 09, is provided to reflect the pickup with state funding of support for the PARK Project in Bridgeport.

-(Committee) Same as Governor.

Community KidCare	0	360,000	0	360,000	0	0	0	0
Total - General Fund	0	360,000	0	360,000	0	0	0	0

Pickup with State Funds/Work to Learn Program - (B)

The department initiated support for a Work to Learn program in New Haven in 2007. Federal funding which supports this grant is not anticipated to be available for this purpose after FY 07.

-(Governor) Funding, in the amount of \$390,000 in each of FY 08 and FY 09, is provided to reflect the pickup with state funds of support for a Work to Learn program in New Haven.

-(Committee) Same as Governor.

Board and Care for Children - Foster	0	390,000	0	390,000	0	0	0	0
Total - General Fund	0	390,000	0	390,000	0	0	0	0

Develop Parent Assessment/Treatment Tools - (B)

Research indicates that some 30 – 50 percent of child protective services cases involve parents having cognitive limitations. Current assessment and treatment modalities are ineffective in working with these parents. It is recommended that the department fund the design and implementation of better assessment instruments and treatment modalities to serve this population.

-(Governor) Funding, in the amount of \$200,000 in FY 08 (\$250,000 in FY 09) is provided to support as a pilot project the development of assessment tools and treatment modalities geared towards parents having cognitive limitations.

-(Committee) Funding is not provided. It is the intent of the committee that the department develop strategies to better serve families having parents with cognitive limitations utilizing its existing resources.

Community Based Prevention Programs	0	200,000	0	250,000	0	-200,000	0	-250,000
Total - General Fund	0	200,000	0	250,000	0	-200,000	0	-250,000

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Expenditure Update/Annualization - Domestic Violence Consultants - (B)

In March 2006, the Governor issued a directive to the department to enhance domestic violence services. The agency initiated these services, and anticipates transferring moneys from lapsing accounts via Finance Advisory Committee (FAC) action to support their associated FY 07 cost.

-(Governor) Funding, in the amount of \$1,110,000 in each of FY 08 and FY 09, is provided to reflect the annualized cost of 12 full time Domestic Violence Consultants providing coverage to all of the agency's area offices, along with a statewide service administration component.

-(Committee) Same as Governor.

Family Violence Outreach and Counseling	0	1,110,000	0	1,110,000	0	0	0	0
Total - General Fund	0	1,110,000	0	1,110,000	0	0	0	0

Annualize Prior Year Costs - (B)

-(Governor) Funding adjustments are provided to annualize partial year budgeted programs and/or more accurately reflect service costs. Included are

- A reduction of \$60,327 to adjust healthcare clinic programming to needed levels;
- \$375,000 for an intensive reunification program for families experiencing the initial removal of a child for protective services reasons. Three-quarter year funding was provided in FY 07;
- \$44,295 to replace expiring federal funding that provides partial support for youth employment programs;
- \$342,500 for an Education Re-entry and Support program serving high school students. Half-year funding was provided in FY 07;
- \$375,000 for additional multi-dimensional treatment foster care for girls involved with the juvenile justice system. Half year funding was provided in FY 07;
- \$418,750 for a budgeted medication management system. Eight month funding was provided in FY 07; and
- \$301,950 for service enhancements for traditional group homes. Three-quarter year funding was provided in FY 07.

-(Committee) Same as Governor.

Health Assessment and Consultation	0	-60,327	0	-60,327	0	0	0	0
Juvenile Justice Outreach Services	0	342,500	0	342,500	0	0	0	0
Child Welfare Support Services	0	419,295	0	419,295	0	0	0	0
Board and Care for Children - Foster	0	793,750	0	793,750	0	0	0	0
Board and Care for Children - Residential	0	301,950	0	301,950	0	0	0	0
Total - General Fund	0	1,797,168	0	1,797,168	0	0	0	0

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Expenditure Update/Annualization - Emily J. Consent Decree - (B)

The Emily J. Consent Judgment was implemented in 1997 as a result of a class action lawsuit over detention center services.

A final settlement agreement was reached between the parties in 2005. A two year plan was implemented (at a cost to DCF of \$2.5 million in FY 06 and \$3.5 million in FY 07) to support post-detention, community-based mental health services for children released from state run juvenile detention centers, alternative detention programs and community detention centers. The intent of the plan was to provide supplemental service to juvenile clients to divert them from residential placements with preference given to youth in detention.

-(Governor) Funding, in the amount of \$876,376 in each of FY 08 and FY 09, is provided to reflect revised costs associated with implementing provisions of a settlement agreement for the Emily J. Consent Decree.

This includes the pickup by DCF of \$260,000 in multi-dimensional treatment foster care (MTFC) costs formerly supported by a transfer of funds from the Court Support Services Division (CSSD); and \$616,376 to reflect more accurately anticipated costs associated with MTFC slots.

-(Committee) Same as Governor.

Juvenile Justice Outreach Services	0	260,000	0	260,000	0	0	0	0
Board and Care for Children - Foster	0	616,376	0	616,376	0	0	0	0
Total - General Fund	0	876,376	0	876,376	0	0	0	0

Expenditure Update/Annualization - Flexible Funding - (B)

Per department policy, child protective services workers may request the authorization of discretionary/flexible funds to obtain needed services and/or goods when such services or goods (a) are intended to enhance family preservation and reunification, (b) are individualized, (c) are time limited, and (d) do not supplant existing services to prevent out-of-home placement and facilitate reunification.

-(Governor) Funding, in the amount of \$9,356,749 in each of FY 08 and FY 09, is provided to more accurately reflect anticipated discretionary/flexible funding expenditures.

-(Committee) Funding, in the amount of \$8,356,749 in each of FY 08 and FY 09, is provided to more accurately reflect anticipated discretionary/flexible funding expenditures.

Moneys are transferred from the Individualized Family Supports account to the Board and Care for Children – Foster account to reflect departmental policy that payments on behalf of children in out-of-home care be made from the latter account.

Emergency Needs	0	2,200,000	0	2,200,000	0	0	0	0
Board and Care for Children - Foster	0	0	0	0	0	3,539,791	0	3,539,791
Individualized Family Supports	0	7,156,749	0	7,156,749	0	-4,539,791	0	-4,539,791
Total - General Fund	0	9,356,749	0	9,356,749	0	-1,000,000	0	-1,000,000

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Consolidate Funding Between Accounts - (B)

-(Governor) A transfer of funding between budget line items is provided to more appropriately align existing services and programming.

-(Committee) Same as Governor.

Family Support Services	0	-375,000	0	-375,000	0	0	0	0
Emergency Needs	0	-2,220,000	0	-2,220,000	0	0	0	0
Juvenile Justice Outreach Services	0	543,905	0	543,905	0	0	0	0
Support for Recovering Families	0	596,700	0	596,700	0	0	0	0
Substance Abuse Treatment	0	-250,000	0	-250,000	0	0	0	0
Board and Care for Children - Foster	0	220,654	0	220,654	0	0	0	0
Board and Care for Children - Residential	0	262,013	0	262,013	0	0	0	0
Individualized Family Supports	0	1,451,728	0	1,451,728	0	0	0	0
Community KidCare	0	-230,000	0	-230,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Expenditure Update/Board and Care for Children - (B)

-(Governor) Funding, in the amount of \$24,314,863 in FY 08 and an additional \$12,565,363 in FY 09 (for a cumulative total of \$36,880,226) is provided to reflect more accurately anticipated costs and caseloads.

-(Committee) Funding, in the amount of \$21,045,341 in FY 08 and an additional \$13,388,216 in FY 09 (for a cumulative total of \$34,433,557) is provided to reflect more accurately anticipated costs and caseloads.

Family Support Services	0	-84,266	0	991,073	0	-289,286	0	-288,496
Board and Care for Children - Adoption	0	6,644,492	0	10,660,903	0	505,532	0	-446,238
Board and Care for Children - Foster	0	4,759,624	0	9,627,658	0	816,760	0	379,605
Board and Care for Children - Residential	0	12,995,013	0	15,600,592	0	-4,302,528	0	-2,091,540
Total - General Fund	0	24,314,863	0	36,880,226	0	-3,269,522	0	-2,446,669

Expenditure Update/Annualization - Therapeutic Group Homes - (B)

-(Governor) Funding, in the amount of \$8,578,685 in each of FY 08 and FY 09, is provided to reflect the annualized cost of new therapeutic group homes developed during FY 07.

-(Committee) Same as Governor.

Board and Care for Children - Residential	0	8,578,685	0	8,578,685	0	0	0	0
Total - General Fund	0	8,578,685	0	8,578,685	0	0	0	0

Carry Forward Lapsing FY 07 Funds/Leap Year - (B)

The department will incur costs associated with one additional day's worth of per diem reimbursements for children in subsidized adoption, subsidized guardian, foster or residential care since 2008 is a leap year.

-(Governor) A reduction in funding, in the amount of \$673,447 in FY 08, is provided to reflect the carry forward of an equivalent dollar amount from the FY 07 lapsing funds for purposes of paying costs associated with leap year.

Section 66 of Proposed HB 7077 (the Governor's Budget Bill) would be necessary to implement this change.

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Family Support Services	0	-4,989	0	0	0	0	0	0
Board and Care for Children - Adoption	0	-175,735	0	0	0	0	0	0
Board and Care for Children - Foster	0	-203,732	0	0	0	0	0	0
Board and Care for Children - Residential	0	-288,991	0	0	0	0	0	0
Total - General Fund	0	-673,447	0	0	0	0	0	0
Family Support Services	0	4,989	0	0	0	0	0	0
Board and Care for Children - Adoption	0	175,735	0	0	0	0	0	0
Board and Care for Children - Foster	0	203,732	0	0	0	0	0	0
Board and Care for Children - Residential	0	288,991	0	0	0	0	0	0
Total - Carry Forward - FY 07 Lapse	0	673,447	0	0	0	0	0	0

Increase Rates/Adoption, Foster Care & Subsidized Guardianship - (B)

-(Governor) Funding, in the amount of \$1,534,852 in each of FY 08 and FY 09, is provided to reflect the costs of increasing payments to subsidized adoptive, subsidized guardian and foster care homes by one percent (1 %), effective 7/1/07.

-(Committee) Same as Governor.

Family Support Services	0	23,674	0	23,674	0	0	0	0
Board and Care for Children - Adoption	0	674,427	0	674,427	0	0	0	0
Board and Care for Children - Foster	0	836,751	0	836,751	0	0	0	0
Total - General Fund	0	1,534,852	0	1,534,852	0	0	0	0

Increase Rates/Residential Treatment Centers - (B)

Pursuant to regulation, the department reimburses on a per diem basis each in-state treatment center for the residential care of children under the supervision of the commissioner. The system for determining per diem payments rates is known as the Single Cost Accounting System (SCAS). Under the SCAS, increases in the allowable residential care cost components over the previous rate year are limited to the increase in the consumer price index plus 2 percent or the actual increase in allowable costs, whichever is less.

The department also places children in out-of-state residential treatment facilities whose rates typically increase annually.

-(Governor) Funding, in the amount of \$4,228,500 in FY 08, is provided to provide moneys necessary to pay increased per diem reimbursement costs of in-state private residential treatment facilities whose rates are established in accordance with the department's Single Cost Accounting regulations as well as anticipated rate increases for out-of-state residential treatment centers. An additional \$4,446,543 is provided in FY 09 (for a cumulative total of \$8,675,043) to reflect the second year costs of these increases.

-(Committee) Same as Governor.

Board and Care for Children - Residential	0	4,228,500	0	8,675,043	0	0	0	0
Total - General Fund	0	4,228,500	0	8,675,043	0	0	0	0

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Expand Supportive Housing for Recovering Families Program - (B)

The Supportive Housing for Recovering Families program offers support services and safe housing to families involved with the Department of Children and Families (DCF). The program serves families statewide. Case management services are supported from the budget of the DCF. Housing supports are provided through a combination of DCF funding, DSS Rental Assistance Program (RAP) certificates and federal Section 8 housing vouchers.

Demand for services exceeds the program's current capacity of 365 families.

-(Committee) A net reduction in funding, in the amount of \$188,863 in FY 08 and \$511,454 in FY 09, is made to reflect an expansion of the Supportive Housing for Recovering Families program to serve an additional 135 families in FY 08.

Case management and related costs of \$1,412,239 (\$1,500,861 in FY 09) are offset by savings in board and care costs associated with children in out-of-home placements.

Funding for housing support has been included under the budget of the Department of Social Services. For further information, refer to the writeup entitled "Expand Housing and Homeless Services."

Support for Recovering Families	0	0	0	0	0	1,412,239	0	1,500,861
Board and Care for Children - Foster	0	0	0	0	0	-1,520,437	0	-1,911,484
Board and Care for Children - Residential	0	0	0	0	0	-80,665	0	-100,831
Total - General Fund	0	0	0	0	0	-188,863	0	-511,454

Expand Adolescent Psychiatric Services - (B)

-(Committee) Funding, in the amount of \$300,000, is provided from the FY 07 surplus to support expanded adolescent psychiatric services at Natchaug Hospital.

Adolescent Psychiatric Services	0	0	0	0	0	300,000	0	0
Total - Carry Forward - Additional FY 07	0	0	0	0	0	300,000	0	0

Appropriations

Establish Safe Harbor Respite Home - (B)

A safe harbor respite home will serve adolescent females between the ages of thirteen and seventeen years of age who have been referred by local police or school officials because they are beyond the control of their parents or guardians or have runaway, but who are not within the jurisdiction of the Superior Court for Juvenile Matters or under the supervision of the Commissioner of Children and Families.

-(Committee) Funding, in the amount of \$750,000 in each of FY 08 and FY 09, is provided to support the costs of establishing a safe harbor respite home in a rural setting in Eastern Connecticut.

Board and Care for Children - Residential	0	0	0	0	0	750,000	0	750,000
Total - General Fund	0	0	0	0	0	750,000	0	750,000

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Diapers to Needy Families - (B)

Parents of children who live in poverty often lack money for adequate diapers for their infants and toddlers. Diaper banks collect donations of diapers and funding to purchase diapers, which are then distributed through local social service providers, such as local food pantries, soup kitchens, daycare centers, and shelters.

-(Committee) Funding, in the amount of \$300,000 in each of FY 08 and FY 09, is provided to support the distribution of diapers to low income families. This funding is intended to be divided equally to support diaper banks within Bridgeport, Hartford and New Haven.

Community Based Prevention Programs	0	0	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	0	0	300,000	0	300,000

Expand Neighborhood Place Services - (B)

The department awards funding to Neighborhood Place, a neighborhood center directed by the Yale Child Study Center's outpatient clinic. The Farnham Neighborhood House provides supervised afterschool programming to approximately 170 children.

-(Committee) Funding, in the amount of \$150,000 in each of FY 08 and FY 09, is provided to allow Neighborhood Place to expand its programming to benefit children served by Farnham Neighborhood House.

Neighborhood Center	0	0	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	0	0	150,000	0	150,000

Annualize Private Provider FY 07 COLA - (B)

The FY 07 Midterm Adjustments included a 2% cost of living adjustment (COLA) for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department, and the Council to Administer the Children's Trust Fund. The 2% COLA was effective 10/1/06. FY 07 funding included \$11.1 million appropriated to the various agencies and an additional \$8 million transferred from OPM's Contingency Needs account that had been appropriated from the FY 05 surplus.

-(Governor) Funding is provided for these departments to annualize the FY 07 COLA. This includes appropriating to the agencies what was previously provided from surplus in addition to annualizing the partial year COLA. Funding of \$3,337,218 is provided for this department to reflect the full annualized cost of the FY 07 2% private provider COLA.

-(Committee) Same as Governor.

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Short-Term Residential Treatment	0	8,112	0	8,112	0	0	0	0
Substance Abuse Screening	0	20,743	0	20,743	0	0	0	0
Local Systems of Care	0	8,162	0	8,162	0	0	0	0
Family Support Services	0	182,003	0	182,003	0	0	0	0
Emergency Needs	0	11,951	0	11,951	0	0	0	0
Health Assessment and Consultation	0	11,691	0	11,691	0	0	0	0
Grants for Psychiatric Clinics for Children	0	161,558	0	161,558	0	0	0	0
Day Treatment Centers for Children	0	65,951	0	65,951	0	0	0	0
Juvenile Justice Outreach Services	0	57,403	0	57,403	0	0	0	0
Child Abuse and Neglect Intervention	0	65,851	0	65,851	0	0	0	0
Community Emergency Services	0	2,255	0	2,255	0	0	0	0
Community Based Prevention Programs	0	37,067	0	37,067	0	0	0	0
Family Violence Outreach and Counseling	0	8,310	0	8,310	0	0	0	0
Support for Recovering Families	0	64,739	0	64,739	0	0	0	0
No Nexus Special Education	0	94,178	0	94,178	0	0	0	0
Family Preservation Services	0	61,261	0	61,261	0	0	0	0
Substance Abuse Treatment	0	50,186	0	50,186	0	0	0	0
Child Welfare Support Services	0	17,860	0	17,860	0	0	0	0
Board and Care for Children - Adoption	0	319,346	0	319,346	0	0	0	0
Board and Care for Children - Foster	0	606,933	0	606,933	0	0	0	0
Board and Care for Children - Residential	0	1,048,964	0	1,048,964	0	0	0	0
Individualized Family Supports	0	148,665	0	148,665	0	0	0	0
Community KidCare	0	280,872	0	280,872	0	0	0	0
Covenant to Care	0	1,895	0	1,895	0	0	0	0
Neighborhood Center	0	1,262	0	1,262	0	0	0	0
Total - General Fund	0	3,337,218	0	3,337,218	0	0	0	0

Private Provider Increase - (B)

-(Governor) Funding of \$15 million in FY 08 and \$17 million in FY 09 is provided under the Office of Policy and Management's Private Provider account for a low wage pool for private providers that contract with the Departments of Mental Retardation, Mental Health and Addiction Services and Children and Families. Section 63 of Proposed HB 7077 (the Governor's Biennial Budget) implements this provision and requires OPM, in consultation with these agencies, to establish criteria for identifying private providers whose employees are paid less than the median salary for all state-contracted providers of similar services.

-(Committee) Funding of \$39 million is provided in FY 08 and FY 09 to reflect a 3% private provider cost of living increase (COLA) effective July 1, 2007. The funding is provided in the Office of Policy and Management's Private Provider account for a 3% increase for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department, and the Council to Administer the Children's Trust Fund. There is no additional COLA provided in FY 09.

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-880,794	0	-1,917,529	0	0	0	0
Short-Term Residential Treatment	0	-14,540	0	-29,385	0	0	0	0
Substance Abuse Screening	0	-37,178	0	-75,137	0	0	0	0
Local Systems of Care	0	-14,630	0	-29,567	0	0	0	0
Family Support Services	0	-300,450	0	-607,209	0	0	0	0
Health Assessment and Consultation	0	-19,689	0	-39,791	0	0	0	0
Grants for Psychiatric Clinics for Children	0	-289,561	0	-585,203	0	0	0	0
Day Treatment Centers for Children	0	-118,205	0	-238,892	0	0	0	0
Juvenile Justice Outreach Services	0	-259,520	0	-524,490	0	0	0	0
Child Abuse and Neglect Intervention	0	-126,426	0	-255,507	0	0	0	0
Community Emergency Services	0	-4,044	0	-8,173	0	0	0	0
Community Based Prevention Programs	0	-95,837	0	-193,686	0	0	0	0
Family Violence Outreach and Counseling	0	-38,204	0	-77,210	0	0	0	0
Support for Recovering Families	0	-149,363	0	-301,862	0	0	0	0
No Nexus Special Education	0	-168,796	0	-341,137	0	0	0	0
Family Preservation Services	0	-109,800	0	-221,906	0	0	0	0
Substance Abuse Treatment	0	-84,699	0	-171,177	0	0	0	0
Child Welfare Support Services	0	-64,442	0	-130,238	0	0	0	0
Board and Care for Children - Adoption	0	-65,730	0	-132,848	0	0	0	0
Board and Care for Children - Foster	0	-432,328	0	-928,622	0	0	0	0
Board and Care for Children - Residential	0	-2,549,833	0	-5,333,321	0	0	0	0
Individualized Family Supports	0	-436,259	0	-881,677	0	0	0	0
Community KidCare	0	-509,079	0	-1,028,849	0	0	0	0
Covenant to Care	0	-3,395	0	-6,862	0	0	0	0
Neighborhood Center	0	-2,264	0	-4,575	0	0	0	0
Total - General Fund	0	-6,775,066	0	-14,064,853	0	0	0	0
Budget Totals - GF	3,579	871,851,794	3,579	906,936,486	0	-3,723,385	0	-6,560,623
Budget Totals - OF	0	973,447	0	0	0	300,000	0	0

Council to Administer the Children's Trust Fund CTF94000

	Actual Expenditure FY 06	Estimated FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Committee Recommended FY 08	Committee Recommended FY 09
POSITION SUMMARY						
Permanent Full-Time	10	12	16	16	17	17
Permanent Full-Time - OF	4	4	0	0	0	0
BUDGET SUMMARY						
Personal Services	710,592	820,331	1,269,261	1,327,385	1,339,261	1,397,385
Other Expenses	54,982	205,000	75,000	75,000	85,000	85,000
Equipment	478	1,000	1,000	1,000	1,000	1,000
Other Current Expenses						
Children's Trust Fund	8,904,979	10,109,916	11,931,210	11,931,210	14,353,290	14,353,290
Safe Harbor Respite	0	200,000	0	0	200,000	200,000
Agency Total - General Fund	9,671,031	11,336,247	13,276,471	13,334,595	15,978,551	16,036,675
Additional Funds Available						
Federal Contributions	596,673	612,400	300,000	300,000	300,000	300,000
Bond Fund	7,854	0	0	0	0	0
Private Contributions	217,439	150,000	93,000	36,000	93,000	36,000
Agency Grand Total	10,492,997	12,098,647	13,669,471	13,670,595	16,371,551	16,372,675

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Estimated Expenditures - GF	12	11,336,247	12	11,336,247	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	83,099	0	141,223	0	0	0	0
Other Expenses	0	1,578	0	3,184	0	0	0	0
Equipment	0	4,100	0	3,000	0	0	0	0
Children's Trust Fund	0	260,255	0	525,950	0	0	0	0
Total - General Fund	0	349,032	0	673,357	0	0	0	0

Consolidate/Annualize New Haven Nurturing Families Network Expansion - (B)

Funding was appropriated under the budget of the Department of Children and Families (DCF) in FY 07 to expand the Nurturing Families Network in New Haven. \$614,106 was subsequently transferred from the DCF to the Council to Administer the Children's Trust Fund (CACTF) to support this program expansion. This sum included partial year funding of:

- \$463,496 to support eight new neighborhood sites;
- \$41,165 to support hospital based screening services;
- \$27,445 in program evaluation costs;
- \$72,000 to support one Program Supervisor and one Fiscal/Administrative Officer employed by the CACTF; and
- \$10,000 in Other Expenses funding for the CACTF.

It was legislative intent that an annualized amount of \$2,086,960 be provided for these same purposes in FY 08.

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding, in the amount of \$2,088,544 in each of FY 08 and FY 09, is provided to reflect the consolidation and annualization of funding for expanded Nurturing Families Network programming within New Haven. This reflects a transfer of \$614,106 from the budget of the Department of Children and Families, as well as \$1,474,438 in annualized costs to reflect full-year operation.

-(Committee) Same as Governor.

Personal Services	0	129,584	0	129,584	0	0	0	0
Other Expenses	0	20,000	0	20,000	0	0	0	0
Children's Trust Fund	0	1,938,960	0	1,938,960	0	0	0	0
Total - General Fund	0	2,088,544	0	2,088,544	0	0	0	0

Consolidate Funding for State Employees - (B)

The Council employs four full-time employees whose salaries and fringe benefits are paid out of the Children's Trust Fund account.

-(Governor) A net reduction, in the amount of \$63,753 in each of FY 08 and FY 09, is provided to reflect the consolidation of financial support for Council staff. A \$300,000 reduction under the Children's Trust Fund account is offset by a \$236,247 increase in the Council's Personal Services account, as well as a \$63,753 increase recommended under Miscellaneous Accounts Administered by the Comptroller for associated fringe benefits costs.

An increase in the Council's authorized position count by four (4) is also provided.

-(Committee) Same as Governor.

Personal Services	4	236,247	4	236,247	0	0	0	0
Children's Trust Fund	0	-300,000	0	-300,000	0	0	0	0
Total - General Fund	4	-63,753	4	-63,753	0	0	0	0

Enhance Help Me Grow Program - (B)

Help Me Grow is a prevention program for children who are experiencing developmental challenges. The program trains parents, pediatric and other providers to recognize early signs of developmental problems and to contact Help Me Grow when they have a concern.

-(Committee) Funding, in the amount of \$75,000 in each of FY 08 and FY 09, is provided to enhance services under the Help Me Grow program.

Children's Trust Fund	0	0	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	0	0	75,000	0	75,000

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(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 \$1,000 remains in the agency's budget for FY 08 and FY 09.

-(Committee) Same as Governor.

Equipment	0	-4,100	0	-3,000	0	0	0	0
Total - General Fund	0	-4,100	0	-3,000	0	0	0	0

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Support Senior Home Visitation Staff - (B)
-(Committee) Funding, in the amount of \$22,080 in each of FY 08 and FY 09, is provided to allow for a three percent (3%) wage increase for senior home visitor staff employed by Nurturing Families Network (NFN) contractors.

Children's Trust Fund	0	0	0	0	0	22,080	0	22,080
Total - General Fund	0	0	0	0	0	22,080	0	22,080

Implement Pilot Prevention Program - (B)
-(Committee) Funding, in the amount of \$250,000 in each of FY 08 and FY 09, is provided to support the costs of developing and implementing a pilot prevention program having as its goal improved academic performance and reduced behavioral problems among middle or high school populations.

Children's Trust Fund	0	0	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	0	0	250,000	0	250,000

Expand Family School Connection Program - (B)
 The Family School Connection (FSC) is a pilot program based at Betances Elementary School in Hartford. The program provides home visiting and support services to families whose children are struggling with truancy, behavioral or academic issues at school. FSC extends the Nurturing Families model to families with elementary school children (ages 5 - 12).

-(Committee) Funding, in the amount of \$1,080,000 in each of FY 08 and FY 09, is provided to expand the Family School Connection program. This includes:

- \$900,000 to establish four new FSC programs, at \$225,000 each, in New Haven, Norwich, Middletown and Windham;
- \$100,000 for a program evaluation;
- \$70,000 to support a Program Manager employed by the Council; and
- \$10,000 in other expenses of the Council.

Personal Services	0	0	0	0	1	70,000	1	70,000
Other Expenses	0	0	0	0	0	10,000	0	10,000
Children's Trust Fund	0	0	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	0	1	1,080,000	1	1,080,000

Eliminate Grant to Children's Law Center - (B)
 The Children's Law Center of Connecticut, Inc. (CLC) provides indigent children with experienced lawyers in order to give them a voice in family court. The center also provides information in legal matters involving children, and advocates in support of legislative policies that advance the well being and best interest of children.

Funds were first appropriated in FY 07 to support the organization's general operating expenses as well as costs relating to the representation of indigent children and related services.

-(Governor) A reduction in funding, in the amount of \$150,000 in each of FY 08 and FY 09, is provided to reflect the elimination of support for a contract with The Children's Law Center of Connecticut, Inc.

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Committee) A reduction in funding is not made to reflect the intent of the committee that support for a grant to the Children's Law Center be continued.

Children's Trust Fund	0	-150,000	0	-150,000	0	150,000	0	150,000
Total - General Fund	0	-150,000	0	-150,000	0	150,000	0	150,000

Eliminate Support for Parent Trust Fund - (B)

The Parent Trust Fund (PTF) was established in 2002 to offer leadership training and grants to support the involvement of parents in their communities and to fund programs that train parents in civic leadership skills. The PTF is directed through a collaborative partnership - the Council administers the program and the Commission on Children provides technical assistance and quality control oversight. The PTF may receive federal or private moneys from grants and gifts.

-(Governor) A reduction in funding, in the amount of \$250,000 in each of FY 08 and FY 09, is provided to reflect discontinued support for the Parent Trust Fund.

-(Committee) Funding, in the amount of \$250,000 in each of FY 08 and FY 09, is provided to increase support for the Parent Trust Fund from \$250,000 to \$500,000.

This funding expansion will allow the Council to accept a matching private donation of \$150,000 in FY 08 and \$200,000 in FY 09 to further enhance the work of the Parent Trust Fund.

Children's Trust Fund	0	-250,000	0	-250,000	0	500,000	0	500,000
Total - General Fund	0	-250,000	0	-250,000	0	500,000	0	500,000

Enhance Kinship Fund - (B)

The Kinship Fund is a probate-court administered program designed to award small grants ranging from \$50 to \$250 per child or up to \$1,000 per family, for children in the care of relatives who are court-appointed guardians.

-(Committee) Funding, in the amount of \$175,000 in each of FY 08 and FY 09, is provided to increase the Kinship Fund from \$325,000 to \$500,000.

Children's Trust Fund	0	0	0	0	0	175,000	0	175,000
Total - General Fund	0	0	0	0	0	175,000	0	175,000

Enhance Grandparents Respite Fund - (B)

The Grandparents Respite Fund makes possible grants of up to \$2,000 per family. Administered by the probate court, the Fund provides a direct benefit for grandparents and other adults who have been appointed as a guardian for relative children.

-(Committee) Funding, in the amount of \$250,000 in each of FY 08 and FY 09, is provided to increase support for the Grandparents Respite Fund from \$500,000 to \$750,000.

Children's Trust Fund	0	0	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	0	0	250,000	0	250,000

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Remove Differential Response Funding - (B)

Funding was originally appropriated in FY 05 for purposes of a Differential Response System (DRS) pilot program within Hartford. The intent of the DRS was to divert from the intensive investigation track those families for which referral to children's protective services most likely stemmed from the effects of poverty or other societal problems. \$60,000 was provided to support the costs of: one contracted Community Liaison (\$40,000); associated other expenses and equipment (\$10,000); and program development activities (\$10,000). The DRS pilot project is not currently functioning.

-(Governor) A reduction in funding, in the amount of \$60,900 in each of FY 08 and FY 09, is provided to reflect the elimination of funding associated with a Differential Response System pilot project.

-(Committee) Same as Governor.

Children's Trust Fund	0	-60,900	0	-60,900	0	0	0	0
Total - General Fund	0	-60,900	0	-60,900	0	0	0	0

Expenditure Update/Annualization - Nurturing Families Network - (B)

The Nurturing Families Network provides parent education and support to new parents. It also provides intensive home visiting to parents identified at most risk. Four new programs (Milford Hospital, New Milford Hospital, Johnson Memorial Hospital, John Dempsey Hospital) will receive partial year funding in FY 07.

-(Governor) Funding, in the amount of \$244,480 in each of FY 08 and FY 09, is provided to reflect the annualized cost of four (4) Nurturing Families Network programs that received partial year support in FY 07.

-(Committee) Same as Governor.

Children's Trust Fund	0	244,480	0	244,480	0	0	0	0
Total - General Fund	0	244,480	0	244,480	0	0	0	0

Expenditure Update/Annualization - Medicaid Claiming - (B)

The Council anticipates initiating Medicaid claiming for Nurturing Families Network services during FY 07. Implementation of Medicaid claiming will result in a reduction in federal Child Abuse Prevention and Treatment Act (CAPTA) grant dollars, as federal guidelines prohibit the simultaneous claiming of NFN expenditures under both CAPTA and Medicaid.

A three-quarter year funding adjustment was provided within PA 06-186 (the budget act) to reflect the pickup with state funding of Children's Trust Fund expenses formerly supported by CAPTA grant dollars in anticipation of the initiation of Medicaid claiming.

	Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding, in the amount of \$75,000 in each of FY 08 and FY 09, is provided to reflect the annualized cost of the pickup with state funds of expenses formerly supported by federal Child Abuse Prevention and Treatment Act grant dollars. This pickup is made necessary by the initiation of Medicaid claiming for Nurturing Families Network services during FY 07.

-(Committee) Same as Governor.

Children's Trust Fund	0	75,000	0	75,000	0	0	0	0
Total - General Fund	0	75,000	0	75,000	0	0	0	0

Expenditure Update/Annualization - Restore One-Time Savings - (B)

PA 06-186 (the budget act) authorized the carry forward of \$150,000 in lapsing dollars under the Children's Trust Fund account from FY 06 into FY 07. A corresponding reduction in FY 07 appropriated funds under this same account was also made within PA 06-186.

-(Governor) Funding, in the amount of \$150,000 in each of FY 08 and FY 09, is provided to reflect the restoration of dollars supported on a one-time basis in FY 07 from the carry forward of FY 06 lapsing funds.

-(Committee) Same as Governor.

Children's Trust Fund	0	150,000	0	150,000	0	0	0	0
Total - General Fund	0	150,000	0	150,000	0	0	0	0

Expenditure Update - Children's Trust Fund - (B)

-(Governor) A reduction in funding, in the amount of \$82,415 in each of FY 08 and FY 09, is provided to reflect a revised estimate of actual program costs.

-(Committee) Same as Governor.

Children's Trust Fund	0	-82,415	0	-82,415	0	0	0	0
Total - General Fund	0	-82,415	0	-82,415	0	0	0	0

Eliminate Safe Harbor Respite Program - (B)

Funding was initially appropriated in FY 06 to support the establishment of a Safe Harbor Respite Home for adolescent females who were to have been referred by local police or school officials because they were beyond the control of their parents or guardians, but who were not within the jurisdiction of the Superior Court for Juvenile Matters of under the supervision of the Commissioner of Children and Families. The program has yet to be implemented.

-(Governor) A reduction in funding, in the amount of \$200,000 in each of FY 08 and FY 09, is provided to reflect discontinued support for a Safe Harbor Respite program.

-(Committee) A reduction in funding is not made to reflect the intent of the committee that continued support be provided for a Safe Harbor Respite program.

Safe Harbor Respite	0	-200,000	0	-200,000	0	200,000	0	200,000
Total - General Fund	0	-200,000	0	-200,000	0	200,000	0	200,000

Gov Rec FY 08		Gov Rec FY 09		Leg. Change FY 08		Leg. Change FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Private Provider Increase - (B)

-(Committee) Funding of \$39 million is provided in FY 08 and FY 09 to reflect a 3% private provider cost of living increase (COLA) effective July 1, 2007. The funding is provided in the Office of Policy and Management's Private Provider account for a 3% increase for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department, and the Council to Administer the Children's Trust Fund. There is no additional COLA provided in FY 09.

Annualize Private Provider FY 07 COLA - (B)

The FY 07 Midterm Adjustments included a 2% cost of living adjustment (COLA) for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department, and the Council to Administer the Children's Trust Fund. The 2% COLA was effective 10/1/06. FY 07 funding included \$11.1 million appropriated to the various agencies and an additional \$8 million transferred from OPM's Contingency Needs account that had been appropriated from the FY 05 surplus.

-(Governor) Funding for these departments is provided to annualize the FY 07 COLA. This includes appropriating to the agencies what was previously provided from surplus in addition to annualizing the partial year COLA. Funding of \$106,169 is provided for this agency to reflect the full annualized cost of the FY 07 2% private provider COLA.

-(Committee) Funding for these departments is provided to annualize the FY 07 COLA. This includes appropriating to the agencies what was previously provided from surplus in addition to annualizing the partial year COLA. Funding of \$106,169 is provided for this agency to reflect the full annualized cost of the FY 07 2% private provider COLA.

Children's Trust Fund	0	106,169	0	106,169	0	0	0	0
Total - General Fund	0	106,169	0	106,169	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-1,578	0	-3,184	0	0	0	0
Children's Trust Fund	0	-260,255	0	-525,950	0	0	0	0
Total - General Fund	0	-261,833	0	-529,134	0	0	0	0

Budget Totals - GF	16	13,276,471	16	13,334,595	1	2,702,080	1	2,702,080
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