

## Department of Social Services DSS60000

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	1,986	1,912	1,912	1,895	1,895	1,897	1,897

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	117,047,788	120,620,358	139,336,819	134,499,729	139,908,923	134,649,729	140,063,423
Other Expenses	137,143,877	139,057,186	147,663,485	147,383,240	149,325,510	146,283,240	145,725,510
<b>Other Current Expenses</b>							
Genetic Tests in Paternity Actions	45,295	44,680	81,906	81,906	81,906	81,906	81,906
HUSKY B Program	5,115,941	8,669,184	14,830,000	15,460,000	17,270,000	16,660,000	24,170,000
<b>Other Than Payments to Local Governments</b>							
Medicaid	2,606,966,725	2,563,776,959	2,826,174,660	2,718,795,000	2,923,705,000	2,757,166,000	2,991,351,000
Old Age Assistance	41,426,425	40,952,180	43,569,500	39,100,000	30,360,000	38,370,000	30,660,000
Aid To The Blind	485,019	533,225	523,900	512,500	520,400	503,200	523,900
Aid To The Disabled	57,619,382	54,721,316	59,683,700	48,340,000	35,150,000	49,620,000	37,620,000
Temporary Family Assistance - TANF	63,454,349	56,047,214	58,374,200	41,370,000	39,880,000	37,390,000	36,910,000
Emergency Assistance	-	-	1	1	1	1	1
Food Stamp Training Expenses	7,160	4,318	9,832	9,341	9,341	9,341	9,341
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	32,271,061	34,306,557	37,830,000	32,800,000	34,190,000	34,175,000	35,565,000
Human Resource Development- Hispanic Programs	687,566	871,735	1,546,885	802,885	803,704	1,042,885	1,043,704
Community Residential Services	578,909,298	605,227,364	638,014,602	654,089,602	667,039,602	655,119,602	668,069,602
Safety Net Services	1,334,544	1,329,872	1,334,544	1,329,873	1,329,873	1,334,544	1,334,544
Refunds Of Collections	94,699	49,174	94,699	89,965	89,965	89,965	89,965
Services for Persons With Disabilities	262,648	269,048	276,362	276,362	276,362	276,362	276,362
Nutrition Assistance	745,678	749,039	749,040	749,040	750,204	749,040	750,204
State Administered General Assistance	19,078,094	18,754,435	17,722,600	15,730,000	15,580,000	15,130,000	15,240,000
Connecticut Children's Medical Center	10,125,736	17,625,737	10,125,737	10,125,737	10,125,737	11,138,737	11,138,737
Community Services	375,376	1,270,126	1,805,376	1,103,416	1,031,047	2,055,376	2,055,376
Human Services Infrastructure Community Action Program	3,292,432	3,280,908	3,292,432	3,282,728	3,291,676	3,794,252	3,803,200
Teen Pregnancy Prevention	1,217,725	1,156,355	1,255,827	1,251,432	1,251,432	1,255,827	1,255,827
Domestic Violence Shelters	5,289,049	5,289,049	5,289,049	5,321,749	5,425,349	5,321,749	5,425,349
Hospital Supplemental Payments	493,331,102	548,300,000	548,331,102	568,300,000	568,300,000	568,300,000	568,300,000
<b>Grant Payments to Local Governments</b>							
Teen Pregnancy Prevention - Municipality	73,710	98,000	98,281	98,281	98,281	98,281	98,281
<b>Agency Total - General Fund</b>	<b>4,285,335,679</b>	<b>4,331,939,019</b>	<b>4,666,949,539</b>	<b>4,549,837,787</b>	<b>4,754,729,313</b>	<b>4,589,550,037</b>	<b>4,830,496,232</b>
<b>Additional Funds Available</b>							

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Carry Forward Funding	-	-	-	-	-	44,000,000	4,000,000
Federal & Other Restricted Act	4,351,784,094	4,491,577,932	4,666,832,829	4,763,005,848	4,693,181,403	4,763,005,848	4,693,181,403
American Rescue Plan Act	-	-	-	-	-	30,750,000	-
Private Contributions & Other Restricted	107,837,142	1,749,794	912,000	957,000	957,000	957,000	957,000
<b>Agency Grand Total</b>	<b>8,744,956,915</b>	<b>8,825,266,745</b>	<b>9,334,694,368</b>	<b>9,313,800,635</b>	<b>9,448,867,716</b>	<b>9,428,262,885</b>	<b>9,528,634,635</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Increase Funding for Nursing Homes

Medicaid	-	-	22,300,000	66,500,000	22,300,000	66,500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>22,300,000</b>	<b>66,500,000</b>	<b>22,300,000</b>	<b>66,500,000</b>

#### Legislative

Provide funding of \$22.3 million in FY 22 and \$51.1 million in FY 23 to reflect 4.5% rate increases in each year, and an additional \$15.4 million in FY 23 to support enhanced health and pension contributions. After considering the federal share, nursing homes will receive approximately \$47.3 million in FY 22 and \$133 million in FY 23 associated with these provisions. Sections 323-324 of PA 21-2 JSS, the budget implementer, are related to this change.

### Provide Support for Nursing Home Staffing Requirements

Medicaid	-	-	500,000	500,000	500,000	500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

#### Background

PA 21-185, *An Act Concerning Nursing Homes and Dementia Special Care Units*, establishes (1) a minimum staffing level of three hours of direct care per resident per day, and (2) a nursing home social worker ratio of one for every 60 residents.

#### Legislative

Provide funding of \$500,000 in both FY 22 and FY 23 to support minimum nursing home staffing requirements of three hours of direct care per resident per day.

In addition, SA 21-15, the FY 22 and FY 23 Budget, provides carry forward funding of \$2.5 million in FY 22 and FY 23 to support social worker staffing levels.

### Increase the Minimum Rate for Intermediate Care Facilities (ICFs)

Medicaid	-	-	1,600,000	1,600,000	1,600,000	1,600,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

#### Legislative

Provide funding of \$1.6 million in both FY 22 and FY 23 to support a minimum ICF rate of \$501 per diem. Section 325 of PA 21-2 JSS, the budget implementer, is related to this change.

### Increase Health Coverage for Children

HUSKY B Program	-	-	700,000	4,100,000	700,000	4,100,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>700,000</b>	<b>4,100,000</b>	<b>700,000</b>	<b>4,100,000</b>

#### Legislative

Provide funding of \$700,000 in FY 22 and \$4.1 million in FY 23 to support state-funded health coverage for children ages 8 and under who are currently ineligible for Medicaid or HUSKY B due to immigration status. This assumes coverage of approximately 1,900 children at an average annual cost of \$2,200 per person.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Increase Supports During Pregnancy

HUSKY B Program	-	-	500,000	2,800,000	500,000	2,800,000
<b>Total - General Fund</b>	-	-	<b>500,000</b>	<b>2,800,000</b>	<b>500,000</b>	<b>2,800,000</b>

#### Legislative

Provide funding of \$500,000 in FY 22 and \$2.8 million in FY 23 to support the cost of prenatal services for pregnant women with incomes up to 263% of the federal poverty level (FPL) who are currently ineligible for Medicaid due to their immigration status. This assumes coverage of 1,400 women at an average annual cost of \$2,000 per person and reflects 65% federal financial participation available under the State's CHIP allotment (HUSKY B) through the Unborn Child option.

### Increase Medicaid Postpartum Coverage from 2 to 12 Months

Medicaid	-	-	300,000	1,900,000	300,000	1,900,000
<b>Total - General Fund</b>	-	-	<b>300,000</b>	<b>1,900,000</b>	<b>300,000</b>	<b>1,900,000</b>

#### Legislative

Provide funding of \$300,000 in FY 22 and \$1.9 million in FY 23 to reflect increasing postpartum coverage from two months to ten months for Medicaid eligible women with income from 160% to 263% of the federal poverty level (FPL), effective April 2022. Sections 335-336 of PA 21-2 JSS, the budget implementer, are related to this change.

### Reflect Expanded Obstetrics Bundle to Improve Outcomes

Medicaid	-	(830,000)	253,000	(570,000)	253,000	260,000
<b>Total - General Fund</b>	-	<b>(830,000)</b>	<b>253,000</b>	<b>(570,000)</b>	<b>253,000</b>	<b>260,000</b>

#### Governor

Reduce funding by \$830,000 in FY 23 for Medicaid to reflect savings achieved through improved outcomes under an expanded obstetrics bundle. Savings assume a lower rate of cesarean deliveries.

#### Legislative

Provide funding of \$253,000 in FY 22 and \$260,000 in FY 23 to reflect increased rates for nurse-midwives (to the rate paid to obstetrician-gynecologists for similar services). Section 333 of PA 21-2 JSS, the budget implementer, is related to this change. In addition, reduce funding by \$830,000 in FY 23 to reflect savings from improved outcomes under the expanded obstetrics bundle.

### Provide Additional Health Services for Women

Medicaid	-	-	750,000	5,000,000	750,000	5,000,000
<b>Total - General Fund</b>	-	-	<b>750,000</b>	<b>5,000,000</b>	<b>750,000</b>	<b>5,000,000</b>

#### Legislative

Provide funding of \$750,000 in FY 22 and \$5 million in FY 23 to support twelve months of postpartum coverage for women with income up to 263% FPL, regardless of immigration status. This assumes coverage of approximately 1,400 women at an average annual cost of \$3,600 per person.

### Support Dental and NEMT Benefits for Certain Adults on the Exchange

Medicaid	-	-	-	1,700,000	-	1,700,000
<b>Total - General Fund</b>	-	-	-	<b>1,700,000</b>	-	<b>1,700,000</b>

#### Background

Sections 15 - 19 of PA 21-2 JSS, the budget implementer, establish the Covered Connecticut program in the Office of Health Strategy (OHS) to support fully-subsidized coverage through the Connecticut Health Insurance Exchange ("exchange") for (1) certain parents and needy caretaker relatives and eligible dependents with incomes up to 175% of the federal poverty level (FPL), effective July 1, 2021, and (2) parents and needy caretaker relatives and certain nonpregnant low-income adults with incomes up to 175% FPL, effective July 1, 2022. Associated funding of \$8 million in FY 22 and \$15.6 million in FY 23 is provided in the OHS budget. Funding in the DSS budget reflects the state share of dental and nonemergency medical transportation (NEMT) benefits for individuals enrolled in the Covered Connecticut program. Estimates assume approximately 31,000 individuals enroll by the end of FY 23. FY 23 figures also assume 50% federal reimbursement through an approved 1115 waiver and the continuation of the American Rescue Plan Act subsidies.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Legislative

Provide funding of \$1.7 million in FY 23 to reflect the state share of dental and nonemergency medical transportation (NEMT) benefits to individuals on the exchange with incomes up to 175% of the federal poverty level. Section 16 of PA 21-2 JSS, the budget implementer, is related to this change.

### Increase Ambulance Rates

Medicaid	-	-	2,800,000	2,800,000	2,800,000	2,800,000
<b>Total - General Fund</b>	-	-	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>

### Legislative

Provide funding of \$2.8 million in both FY 22 and FY 23 to reflect at 10% increase in base rates and a \$3.00 increase for mileage based rates for emergency and non-emergency ambulance services provided under Medicaid. Section 340 of PA 21-2 JSS, the budget implementer, is related to this change.

### Reflect Anticipated Continuation of Enhanced Federal Reimbursement Through December 2021

HUSKY B Program	(1,000,000)	-	(1,000,000)	-	-	-
Medicaid	(127,600,000)	-	(127,600,000)	-	-	-
<b>Total - General Fund</b>	<b>(128,600,000)</b>	-	<b>(128,600,000)</b>	-	-	-

### Governor

Reduce funding by \$128.6 million in FY 22 to reflect the impact of enhanced federal reimbursement on state expenditure requirements. Savings assume the continuation of the public health emergency through December 2021. This would enable the state to receive an additional 6.2% federal match on most Medicaid expenditures (the main exception being the expansion population, which is reimbursed at 90% for those deemed newly eligible) and an additional 4.3% match on expenditures under the HUSKY B program.

### Legislative

Same as Governor.

### Institute an Asset Test Under the Medicare Savings Program (MSP)

Other Expenses	1,100,000	3,600,000	-	-	(1,100,000)	(3,600,000)
Medicaid	-	(11,400,000)	-	-	-	11,400,000
<b>Total - General Fund</b>	<b>1,100,000</b>	<b>(7,800,000)</b>	-	-	<b>(1,100,000)</b>	<b>7,800,000</b>

### Background

The Medicare Savings Program (MSP) is a Medicaid-funded program that helps Medicare recipients with income up to 246% of the federal poverty level (FPL). Connecticut does not currently have an asset test. The federal minimum asset test is currently \$7,860 for individuals and \$11,800 for couples and applies to money in a checking or savings account, stocks and bonds. An individual's home, one car, a burial plot, up to \$1,500 in a burial account, life insurance with a cash value of less than \$1,500, and household and personal items are excluded.

### Governor

Reduce funding by \$11.4 million in FY 23 (\$22.8 million gross) in the Medicaid account to reflect implementing an asset test at twice the federal minimum, effective August 1, 2022. In addition, less federal grants revenue will need to be diverted to cover the costs of premiums, resulting in additional revenue of \$18.8 million in FY 23.

Provide funding of \$1.1 million in FY 22 and \$3.6 million in FY 23 in the Other Expenses account to support changes to the asset verification system and increased contractual costs to support MSP eligibility.

After considering the administrative costs, Medicaid savings, and federal grants revenue impact, the net state impact is a cost of \$550,000 in FY 22 and a savings of \$26.6 million in FY 23.

### Legislative

Maintain funding to reflect current eligibility standards for the Medicare Savings Program.

### Provide Support to Chronic Disease Hospitals and CCMC

Medicaid	-	-	1,802,000	1,802,000	1,802,000	1,802,000
Connecticut Children's Medical Center	-	-	1,013,000	1,013,000	1,013,000	1,013,000
<b>Total - General Fund</b>	-	-	<b>2,815,000</b>	<b>2,815,000</b>	<b>2,815,000</b>	<b>2,815,000</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Legislative**

Provide funding of \$2,815,000 in both FY 22 and FY 23 to support rate increases for Connecticut Children's Medical Center (CCMC) and chronic disease hospitals (Hospital for Special Care, Gaylord Hospital, Mount Sinai Rehabilitation Hospital). After considering the federal share, hospitals are anticipated to receive approximately \$6 million in the aggregate each year.

**Support Increased Rates for Home Health and Waiver Services Providers**

Medicaid	-	-	4,625,000	4,625,000	4,625,000	4,625,000
Connecticut Home Care Program	-	-	375,000	375,000	375,000	375,000
<b>Total - General Fund</b>	-	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**Legislative**

Provide total funding of \$5 million in both FY 22 and FY 23 to reflect rate increases to certain providers of home health services and waiver services providers. After considering the federal share, Medicaid providers will receive approximately \$9.3 million in the aggregate each year. Section 338 of PA 21-2 JSS, the budget implementer, is related to this change.

**Fund Services for Individuals on the Autism Waiver Wait List**

Personal Services	-	-	150,000	154,500	150,000	154,500
Medicaid	-	-	1,250,000	1,250,000	1,250,000	1,250,000
<b>Total - General Fund</b>	-	-	<b>1,400,000</b>	<b>1,404,500</b>	<b>1,400,000</b>	<b>1,404,500</b>
<b>Positions - General Fund</b>	-	-	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Legislative**

Provide funding of \$1.4 million in FY 22 and \$1,404,500 in FY 23 to support Autism Lifespan Waiver services for 50 individuals and two related program staff (Developmental Services Case Managers).

**Expand Medicaid Covered Services**

Medicaid	-	-	781,000	1,059,000	781,000	1,059,000
<b>Total - General Fund</b>	-	-	<b>781,000</b>	<b>1,059,000</b>	<b>781,000</b>	<b>1,059,000</b>

**Legislative**

Provide funding of \$781,000 in FY 22 and \$1,059,000 in FY 23 to support Medicaid coverage for services provided by a licensed chiropractor and acupuncturist, as well as increased rates for podiatrists. Sections 331 and 333 of PA 21-2 JSS, the budget implementer, are related to this change.

**Provide Funding for Birth to Three Summer Transitions**

Medicaid	-	-	300,000	300,000	300,000	300,000
<b>Total - General Fund</b>	-	-	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

**Background**

Funding is provided in the Departments of Children and Families, Education, Social Services and the Office of Early Childhood related to PA 21-46, *An Act Concerning Social Equity and the Health, Safety and Education of Children*.

**Legislative**

Provide Medicaid funding of \$300,000 in both FY 22 and FY 23 to reflect extending support for certain children transitioning out of Birth to Three.

**Claim Residential Care Home Services Under the Medicaid Program**

Medicaid	2,800,000	16,900,000	2,800,000	16,900,000	-	-
Old Age Assistance	(2,200,000)	(13,000,000)	(2,200,000)	(13,000,000)	-	-
Aid To The Disabled	(2,700,000)	(16,600,000)	(2,700,000)	(16,600,000)	-	-
<b>Total - General Fund</b>	<b>(2,100,000)</b>	<b>(12,700,000)</b>	<b>(2,100,000)</b>	<b>(12,700,000)</b>	-	-

**Background**

Currently certain services provided under the State Supplement for the Aged, Blind and Disabled program provided at residential care homes (RCHs) are not federally reimbursed. The Governor's Budget recommends billing for certain services provided at RCHs under Medicaid and claiming federal reimbursement, with 25% of the additional federal reimbursement for these services being reinvested in RCHs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Reallocate funding of \$4.9 million in FY 22 and \$29.6 million in FY 23 from Old Age Assistance and Aid to the Disabled to the Medicaid line item to reflect Medicaid reimbursement for certain services provided at RCHs. This adjustment provides funding of \$2.8 million in FY 22 and \$16.9 million in FY 23 to the Medicaid line item to reflect the state share of funding associated with this adjustment.

**Legislative**

Same as Governor

**Implement Third Party Liability Prompt Pay Requirement to Adjudicate Health Care Claims**

Medicaid	(2,000,000)	(1,000,000)	(2,000,000)	(1,000,000)	-	-
<b>Total - General Fund</b>	<b>(2,000,000)</b>	<b>(1,000,000)</b>	<b>(2,000,000)</b>	<b>(1,000,000)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce Medicaid funding by \$2 million in FY 22 and \$1 million in FY 23 to reflect additional reimbursement for services paid by third party insurers, which would reduce state Medicaid funding requirements. This assumes the implementation of prompt payment standards. The proposal requires a legally liable third party to either (1) make payment for a medical service covered under HUSKY Health, (2) request information necessary to determine its legal obligation to pay the claim, or (3) provide a written reason for denial of the claim, within 90 days of receipt of the claim. The party must pay the submitted claim within 120 days.

**Legislative**

Same as Governor. Section 334 of PA 21-2 JSS, the budget implementer, is related to this change.

**Reduce Copays under the CHCP**

Connecticut Home Care Program	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Legislative**

Provide funding of \$1 million in both FY 22 and FY 23 to reduce copays from 9% to 4.5% of the cost of care for individuals who receive services under the Connecticut Home Care Program. Section 326 of PA 21-2 JSS, the budget implementer, is related to this change.

**Provide Funding to Reflect Changes to Temporary Family Assistance**

Temporary Family Assistance - TANF	-	-	300,000	400,000	300,000	400,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>400,000</b>	<b>300,000</b>	<b>400,000</b>

**Legislative**

Provide funding of \$300,000 in FY 22 and \$400,000 in FY 23 to increase TFA benefits to families in which an infant is born after the initial ten months of participation by eliminating the family cap. Section 327 of PA 21-2 JSS, the budget implementer, is related to this change.

**Adjust Cost of Living Adjustments for Public Assistance Recipients**

Old Age Assistance	(40,000)	(110,000)	-	-	40,000	110,000
Aid To The Blind	(500)	(1,300)	-	-	500	1,300
Aid To The Disabled	(90,000)	(240,000)	-	-	90,000	240,000
Temporary Family Assistance - TANF	(490,000)	(1,330,000)	-	-	490,000	1,330,000
State Administered General Assistance	(150,000)	(420,000)	-	-	150,000	420,000
<b>Total - General Fund</b>	<b>(770,500)</b>	<b>(2,101,300)</b>	<b>-</b>	<b>-</b>	<b>770,500</b>	<b>2,101,300</b>

**Governor**

Reduce funding by \$770,500 in FY 22 and \$2,101,300 in FY 23 to reflect removing cost of living adjustments (COLAs) for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, and State Administered General Assistance.

**Legislative**

Maintain funding for cost of living adjustments for public assistance recipients.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Adjust Funding for Statutory Rate Increases

Medicaid	(11,800,000)	(25,800,000)	(11,100,000)	(24,300,000)	700,000	1,500,000
Old Age Assistance	(900,000)	(1,940,000)	-	-	900,000	1,940,000
Aid To The Blind	(11,300)	(23,900)	-	-	11,300	23,900
Aid To The Disabled	(1,040,000)	(2,140,000)	-	-	1,040,000	2,140,000
<b>Total - General Fund</b>	<b>(13,751,300)</b>	<b>(29,903,900)</b>	<b>(11,100,000)</b>	<b>(24,300,000)</b>	<b>2,651,300</b>	<b>5,603,900</b>

#### Governor

Reduce funding by \$13,751,300 in FY 22 and \$29,903,900 in FY 23 to reflect the elimination of rate increases that are statutorily required for nursing homes (\$11.1 million in FY 22 and \$24.3 million in FY 23), intermediate care facilities (\$700,000 in FY 22 and \$1.5 million in FY 23), and boarding homes (\$1,951,300 in FY 22 and \$4,103,900 in FY 23).

#### Legislative

Maintain funding of \$1,951,300 in FY 22 and \$4,103,900 in FY 23 to support statutory rate increases for boarding homes. Additionally, maintain funding of \$700,000 in FY 22 and \$1.5 million in FY 23 for intermediate care facilities to support costs associated with an agreement between the state and DDS contracted providers. Rate increases for nursing homes are provided under a separate write-up.

### Adjust Funding for Various Line Items

Human Resource Development-Hispanic Programs	(240,000)	(240,000)	-	-	240,000	240,000
Community Services	(201,960)	(274,329)	250,000	250,000	451,960	524,329
Human Services Infrastructure Community Action Program	-	-	500,000	500,000	500,000	500,000
<b>Total - General Fund</b>	<b>(441,960)</b>	<b>(514,329)</b>	<b>750,000</b>	<b>750,000</b>	<b>1,191,960</b>	<b>1,264,329</b>

#### Governor

Reduce funding by \$441,960 in FY 22 and \$514,329 in FY 23 to achieve savings. The adjustment to Community Services includes reduced funding for the CT Diaper bank (\$168,300 in both years), Charter Oak Urgent Care (\$72,369 in FY 23), and the elimination of funding for the Jewish Federation Association of CT (\$33,660 in both years).

#### Legislative

Maintain funding of \$441,960 in FY 22 and \$514,329 in FY 23. In addition, increase funding in each year by (1) \$200,000 for the CT Diaper Bank, and (2) \$50,000 for Person to Person, and (3) \$500,000 for Human Services Infrastructure (HSI) Community Action Program.

### Eliminate Funding for Individuals Displaced by Hurricane Maria

Human Resource Development-Hispanic Programs	(504,000)	(504,000)	(504,000)	(504,000)	-	-
<b>Total - General Fund</b>	<b>(504,000)</b>	<b>(504,000)</b>	<b>(504,000)</b>	<b>(504,000)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$504,000 in both FY 22 and FY 23 for Human Resource Development- Hispanic Programs to reflect the elimination of funding provided in response to Hurricane Maria.

#### Legislative

Same as Governor

### Annualize FY 21 Holdbacks

Personal Services	(4,850,000)	(4,850,000)	(4,850,000)	(4,850,000)	-	-
Other Expenses	(1,156,533)	(1,156,533)	(1,156,533)	(1,156,533)	-	-
Safety Net Services	(4,671)	(4,671)	-	-	4,671	4,671
Community Services	(500,000)	(500,000)	-	-	500,000	500,000
Human Services Infrastructure Community Action Program	(11,524)	(11,524)	-	-	11,524	11,524
Teen Pregnancy Prevention	(4,395)	(4,395)	-	-	4,395	4,395
<b>Total - General Fund</b>	<b>(6,527,123)</b>	<b>(6,527,123)</b>	<b>(6,006,533)</b>	<b>(6,006,533)</b>	<b>520,590</b>	<b>520,590</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Background

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

### Governor

Reduce funding by \$6,527,123 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

### Legislative

Reduce funding by \$6,006,533 in FY 22 and FY 23 to annualize FY 21 holdbacks to Personal Services and Other Expenses. In addition, maintain funding of \$520,590 in both FY 22 and FY 23 for Safety Net Services, Community Services, Human Services Infrastructure Community Action Program, and Teen Pregnancy Prevention.

### Annualize FY 21 Rescissions

Personal Services	(1,296,368)	(1,296,368)	(1,296,368)	(1,296,368)	-	-
Other Expenses	(1,108,317)	(1,108,317)	(1,108,317)	(1,108,317)	-	-
Food Stamp Training Expenses	(491)	(491)	(491)	(491)	-	-
Refunds Of Collections	(4,734)	(4,734)	(4,734)	(4,734)	-	-
<b>Total - General Fund</b>	<b>(2,409,910)</b>	<b>(2,409,910)</b>	<b>(2,409,910)</b>	<b>(2,409,910)</b>	-	-

### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

### Governor

Reduce funding by \$2,409,910 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

### Legislative

Same as Governor

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(1,357,786)	(1,410,009)	(1,357,786)	(1,410,009)	-	-
<b>Total - General Fund</b>	<b>(1,357,786)</b>	<b>(1,410,009)</b>	<b>(1,357,786)</b>	<b>(1,410,009)</b>	-	-
<b>Positions - General Fund</b>	<b>(16)</b>	<b>(16)</b>	<b>(16)</b>	<b>(16)</b>	-	-

### Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

### Governor

Transfer \$1,357,786 in FY 22 and \$1,410,009 in FY 23, and 16 positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

### Legislative

Same as Governor

### Transfer Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(513,693)	(513,693)	(513,693)	(513,693)	-	-
<b>Total - General Fund</b>	<b>(513,693)</b>	<b>(513,693)</b>	<b>(513,693)</b>	<b>(513,693)</b>	-	-

### Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

### Governor

Transfer funding of \$513,693 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

### Legislative

Same as Governor



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Transfer Funding for Center for Medicare Advocacy to the Department of Aging and Disability Services**

Other Expenses	(300,000)	(300,000)	(300,000)	(300,000)	-	-
<b>Total - General Fund</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>-</b>	<b>-</b>

**Background**

FY 21 funding for the Center for Medicare Advocacy was transferred from the Department of Social Services to the Department of Aging and Disability Services (ADS).

**Governor**

Transfer funding of \$300,000 in both FY 22 and FY 23 to ADS for the Center for Medicare Advocacy.

**Legislative**

Same as Governor

**Transfer Funding for Community Residential Services from the Department of Developmental Services**

Community Residential Services	-	-	1,030,000	1,030,000	1,030,000	1,030,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>

**Legislative**

Transfer \$1,030,000 in both FY 22 and FY 23 to the Community Residential Services account which funds DDS consumers from saving in DDS from one public group home closure. The additional funding is to support individuals on the DDS waiting list for residential services.

**Transfer Funding to the Department of Developmental Services Rent Subsidy Account**

Community Residential Services	(250,000)	(250,000)	(250,000)	(250,000)	-	-
<b>Total - General Fund</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>-</b>	<b>-</b>

**Background**

The Rent Subsidy program account in the Department of Developmental Services (DDS) funds housing subsidies to consumers living in their own apartments or homes to assist them in paying their rent or other housing costs. The subsidy makes up the difference between wages and cash benefits received by the client and the amount needed for monthly housing costs. The Community Residential Services program was transferred to the Department of Social Services (DSS), effective July 1, 2016. DDS partners with DSS to retain programmatic oversight of the services funded through the Community Residential Services account.

**Governor**

Transfer funding of \$250,000 in both FY 22 and FY 23 from the Community Residential Services account in DSS to the Rent Subsidy account in DDS to accurately reflect expenditures.

**Legislative**

Same as Governor

**Transfer Funding for the Mary Morrisson SBHC from DSS to DPH**

Medicaid	(125,000)	(125,000)	(125,000)	(125,000)	-	-
<b>Total - General Fund</b>	<b>(125,000)</b>	<b>(125,000)</b>	<b>(125,000)</b>	<b>(125,000)</b>	<b>-</b>	<b>-</b>

**Governor**

Transfer funding of \$125,000 in both FY 22 and FY 23 from DSS to the Department of Public Health (DPH) to consolidate School Based Health Center grant funding under DPH.

**Legislative**

Same as Governor

**Transfer Funding from DSS to OEC for Care4Kids Accounting Function**

Personal Services	(70,930)	(73,658)	(70,930)	(73,658)	-	-
<b>Total - General Fund</b>	<b>(70,930)</b>	<b>(73,658)</b>	<b>(70,930)</b>	<b>(73,658)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Background**

The Care4Kids program was transferred from the Department of Social Services (DSS) to the Office of Early Childhood (OEC) in the FY 14-15 biennial budget when OEC was established.

**Governor**

Transfer funding of \$70,930 in FY 22 and \$73,658 in FY 23 and one position from DSS to consolidate Care4Kids functions in OEC.

**Legislative**

Same as Governor

## Current Services

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	1,562,987	6,983,732	1,562,987	6,983,732	-	-
<b>Total - General Fund</b>	<b>1,562,987</b>	<b>6,983,732</b>	<b>1,562,987</b>	<b>6,983,732</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$1,562,987 in FY 22 and \$6,983,732 in FY 23 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Transfer Funding from RSA to Agencies for Collective Bargaining Agreements**

Personal Services	45,207	45,207	45,207	45,207	-	-
<b>Total - General Fund</b>	<b>45,207</b>	<b>45,207</b>	<b>45,207</b>	<b>45,207</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

**Governor**

Transfer funding of \$45,207 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

**Legislative**

Same as Governor

**Update Current Services- Other Expenses**

Other Expenses	995,098	437,368	995,098	437,368	-	-
<b>Total - General Fund</b>	<b>995,098</b>	<b>437,368</b>	<b>995,098</b>	<b>437,368</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$995,098 in FY 22 and \$437,368 in FY 23 for Other Expense to reflect current expenditure requirements.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Provide Funding for Minimum Wage Increases for Employees of Private Providers**

Medicaid	8,800,000	21,400,000	8,800,000	21,400,000	-	-
Old Age Assistance	430,000	1,160,000	430,000	1,160,000	-	-
Aid To The Disabled	550,000	1,470,000	550,000	1,470,000	-	-
Connecticut Home Care Program	900,000	2,400,000	900,000	2,400,000	-	-
Human Resource Development-Hispanic Programs	-	819	-	819	-	-
Nutrition Assistance	-	1,164	-	1,164	-	-
Human Services Infrastructure Community Action Program	1,820	10,768	1,820	10,768	-	-
Domestic Violence Shelters	32,700	136,300	32,700	136,300	-	-
<b>Total - General Fund</b>	<b>10,714,520</b>	<b>26,579,051</b>	<b>10,714,520</b>	<b>26,579,051</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

**Governor**

Provide funding of \$9.7 million in FY 22 and \$23.8 million in FY 23 to Medicaid and the Connecticut Home Care Program to reflect support to waiver and home health providers due to minimum wage increases. Provide funding additional funding of \$1,014,520 in FY 22 and \$2,779,051 in FY 23 to reflect associated increases for private providers.

**Legislative**

Same as Governor

**Annualize FY 21 Funding for Community Residential Services**

Community Residential Services	6,200,000	6,200,000	6,200,000	6,200,000	-	-
<b>Total - General Fund</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>-</b>	<b>-</b>

**Background**

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

**Governor**

Provide funding of \$6,200,000 in both FY 22 and FY 23 to reflect full year funding for community residential services.

**Legislative**

Same as Governor

**Provide Funding for New Community Residential Services Placements**

Community Residential Services	7,705,000	20,655,000	7,705,000	20,655,000	-	-
<b>Total - General Fund</b>	<b>7,705,000</b>	<b>20,655,000</b>	<b>7,705,000</b>	<b>20,655,000</b>	<b>-</b>	<b>-</b>

**Background**

The Community Residential Services account funds individuals supported by the DDS. As of December,2020 the DDS Management Information Report shows that 7,122 individuals are funded through this account as follows: 1,365 individuals for in-home supports, 1,498 individuals self-direct their services, and 4,259 individuals for group homes, community companion homes or continuous residential supports (24- hour supports).

**Governor**

Provide funding of \$7,705,000 in FY 22 and \$20,655,000 in FY 23 to support residential services for 90 individuals in FY 22 and 69 individuals in FY 23 who will be aging out of residential services provided by the Department of Children and Families or local education agencies and 26 individuals in both FY 22 and FY 23 who will be transitioning from long-term facilities under Money Follows the Person.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Transfer Funding for DDS Community Companion Home Providers

Old Age Assistance	(300,000)	(300,000)	(300,000)	(300,000)	-	-
Aid To The Blind	(20,000)	(20,000)	(20,000)	(20,000)	-	-
Aid To The Disabled	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)	-	-
Community Residential Services	1,920,000	1,920,000	1,920,000	1,920,000	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-

#### Background

The DDS Community Companion Home (CCH) program offers a comprehensive residential option for individuals with intellectual disability to encourage an inclusive and integrated community setting that provides continuous 24-hour supports in a private family home licensed by the agency. Historically, the CCH program has been supported by funding in the Community Residential Services account and the State Supplemental accounts (Old Age Assistance, Aid to the Blind, Aid to the Disabled) for room and board payments. A recent IRS audit indicated that State Supplemental payments to CCHs should be considered income for federal tax purposes whereas they have traditionally been treated as exempt. To address this issue and in order to retain quality licensees and increase the participation of individuals served, the payment mechanism was restructured to remove CCHs from the room and board payment process under DSS, effective January 1, 2020.

#### Governor

Transfer funding of \$1,920,000 in both FY 22 and FY 23 for CCH providers from State Supplemental accounts to the Community Residential Services account to reflect the recent shift of funding for CCH provider room and board payments.

#### Legislative

Same as Governor

### Transfer Group Home Funding

Medicaid	(250,000)	(250,000)	(250,000)	(250,000)	-	-
Community Residential Services	500,000	500,000	500,000	500,000	-	-
<b>Total - General Fund</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	-	-

#### Background

Both DDS and DSS fund individuals with intellectual disabilities in Community Living Arrangements known as group homes. The most recently published DDS Management Information Report (December 2020) shows that DDS supports 3,301 individuals in group homes (168 reside in publicly run homes staffed by DDS employees and 3,133 residents in homes staffed by DDS funded private providers). DSS supports 344 individuals in Intermediate Care Facility (IFC) group homes.

#### Governor

Transfer funding of \$500,000 from the Medicaid account (net funded) to the Community Residential Services account (gross funded) to reflect the transfer of a group home that supports DDS consumers from DSS to DDS.

#### Legislative

Same as Governor

### Provide Funding for Statutorily Required Cost of Living Adjustments

Old Age Assistance	40,000	110,000	40,000	110,000	-	-
Aid To The Blind	500	1,300	200	600	(300)	(700)
Aid To The Disabled	90,000	240,000	100,000	270,000	10,000	30,000
Temporary Family Assistance - TANF	490,000	1,330,000	440,000	1,180,000	(50,000)	(150,000)
State Administered General Assistance	150,000	420,000	140,000	390,000	(10,000)	(30,000)
<b>Total - General Fund</b>	<b>770,500</b>	<b>2,101,300</b>	<b>720,200</b>	<b>1,950,600</b>	<b>(50,300)</b>	<b>(150,700)</b>

#### Governor

Provide funding of \$770,500 in FY 22 and 2,101,300 in FY 23 to support cost of living adjustments (COLAs) effective 7/1/21 for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance (TFA), and State Administered General Assistance.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Legislative**

Provide funding of \$720,200 in FY 22 and \$1,950,600 in FY 23 to support cost of living adjustments (COLAs) effective 7/1/21 for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance (TFA), and State Administered General Assistance.

**Provide Funding for Statutorily Required Rate Increases**

Medicaid	11,800,000	25,800,000	11,800,000	25,800,000	-	-
Old Age Assistance	900,000	1,940,000	860,000	1,850,000	(40,000)	(90,000)
Aid To The Blind	11,300	23,900	11,400	24,000	100	100
Aid To The Disabled	1,040,000	2,140,000	1,020,000	2,100,000	(20,000)	(40,000)
<b>Total - General Fund</b>	<b>13,751,300</b>	<b>29,903,900</b>	<b>13,691,400</b>	<b>29,774,000</b>	<b>(59,900)</b>	<b>(129,900)</b>

**Governor**

Provide funding of \$13,751,300 in FY 22 and \$29,903,900 in FY 23 to reflect statutory rate increases.

**Legislative**

Provide funding of \$13,691,400 in FY 22 and \$29,774,000 in FY 23 to reflect statutory rate increases.

**Provide Funding to Conform with Hospital Settlement Agreement Increases**

Medicaid	14,350,000	29,930,000	14,350,000	29,930,000	-	-
Hospital Supplemental Payments	20,000,000	20,000,000	20,000,000	20,000,000	-	-
<b>Total - General Fund</b>	<b>34,350,000</b>	<b>49,930,000</b>	<b>34,350,000</b>	<b>49,930,000</b>	<b>-</b>	<b>-</b>

**Background**

SA 19-1 and PA 19-1 of the December Special Session approved and implemented the hospital settlement agreement for *The Connecticut Hospital Association et al. v. Connecticut Department of Social Services et al.*

**Governor**

Provide funding of \$34,350,000 in FY 22 and \$49,940,000 in FY 23 to reflect funding requirements under the hospital settlement agreement.

**Legislative**

Same as Governor

**Align Appropriation for Hospital Supplemental Payments with Hospital Settlement Agreement**

Hospital Supplemental Payments	(31,102)	(31,102)	(31,102)	(31,102)	-	-
<b>Total - General Fund</b>	<b>(31,102)</b>	<b>(31,102)</b>	<b>(31,102)</b>	<b>(31,102)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$31,102 in both FY 22 and FY 23 to reflect the Hospital Supplemental Payment amount specified in Exhibit 6 of the hospital settlement agreement.

**Legislative**

Same as Governor

**Update Current Services- Medicaid**

Medicaid	24,005,340	55,045,340	24,005,340	20,045,340	-	(35,000,000)
<b>Total - General Fund</b>	<b>24,005,340</b>	<b>55,045,340</b>	<b>24,005,340</b>	<b>20,045,340</b>	<b>-</b>	<b>(35,000,000)</b>

**Background**

DSS' Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals (HUSKY C), low-income adults (HUSKY D) and families with children (HUSKY A). Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. Based on December 2020 quarterly enrollment figures, Medicaid services individuals across the HUSKY Health programs as follows: 514,700 individuals in HUSKY A, 84,200 in HUSKY C, and 301,600 in HUSKY D. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations.

**Governor**

Provide funding of \$24,005,340 in FY 22 and \$55,045,340 in FY 23 to reflect expenditure requirements in the Medicaid program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Legislative**

Provide funding of \$24,005,340 in FY 22 and \$20,045,340 in FY 23 to reflect anticipated expenditure requirements in the Medicaid program.

**Reflect Increased Medicare Appeals under Center for Medicare Advocacy**

Other Expenses	360,000	360,000	360,000	360,000	-	-
Medicaid	(910,000)	(910,000)	(910,000)	(910,000)	-	-
<b>Total - General Fund</b>	<b>(550,000)</b>	<b>(550,000)</b>	<b>(550,000)</b>	<b>(550,000)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce Medicaid funding by \$910,000 in both FY 22 and FY 23 to reflect increased recoveries through Medicare appeals. Savings are achieved by providing funding of \$360,000 in both FY 22 and FY 23 for the Center for Medicare Advocacy to enhance their contract to pursue Medicare denials for care provided to dually eligible patients that were paid for by Medicaid.

**Legislative**

Same as Governor

**Reflect Savings from Enhanced Quality Assurance and Program Integrity Activities**

Personal Services	1,129,800	1,173,200	1,129,800	1,173,200	-	-
Other Expenses	343,200	343,200	343,200	343,200	-	-
Medicaid	(5,240,000)	(8,080,000)	(5,240,000)	(8,080,000)	-	-
<b>Total - General Fund</b>	<b>(3,767,000)</b>	<b>(6,563,600)</b>	<b>(3,767,000)</b>	<b>(6,563,600)</b>	<b>-</b>	<b>-</b>

**Governor**

Reflect net savings of \$3,767,000 in FY 22 and \$6,563,600 in FY 23 associated with increased quality assurance activities, including: (1) Providing Personal Services and Other Expenses funding of \$1,473,000 in FY 22 and \$1,516,400 in FY 23 to continue enhanced quality assurance activities (Medicaid savings of \$3,140,000 in FY 22 and \$4,710,000 in FY 23), (2) Enhancing review and training of Behavioral Health Providers (Medicaid savings of \$1,260,000 in FY 22 and \$1,680,000 in FY 23), and (3) Strengthening audit leads under the Pulselight contract (Medicaid savings of \$840,000 in FY 22 and \$1,690,000 in FY 23),

**Legislative**

Same as Governor

**Reflect Savings due to Quantity Limits and Payment Adjustments**

Medicaid	(2,590,000)	(2,870,000)	(2,590,000)	(2,870,000)	-	-
<b>Total - General Fund</b>	<b>(2,590,000)</b>	<b>(2,870,000)</b>	<b>(2,590,000)</b>	<b>(2,870,000)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce Medicaid funding by \$2,590,000 in FY 22 and \$2,870,000 in FY 23 to reflect adjustments to (1) NEMT payments to reflect telehealth visits (\$1,170,000 in FY 22 and FY 23), (2) crossover payments (\$500,000 in FY 22 and \$600,000 in FY 23), (3) quantity limits on medical equipment devices and supplies (\$670,000 in FY 22 and \$800,000 in FY 23), and (4) limits on drug screens (\$250,000 in FY 22 and \$300,000 in FY 23).

**Legislative**

Same as Governor

**Reflect Recoupment of FY 20 Advances and Interim Payments**

Medicaid	(29,940,000)	5,610,000	(29,940,000)	5,610,000	-	-
<b>Total - General Fund</b>	<b>(29,940,000)</b>	<b>5,610,000</b>	<b>(29,940,000)</b>	<b>5,610,000</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce Medicaid funding by \$29,940,000 in FY 22 and provide funding \$5,610,000 to reflect the recoupment of FY 20 advances and interim payments.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Adjust Funding for Temporary Rate Increase for Natchaug Hospital

Medicaid	(410,000)	(450,000)	-	-	410,000	450,000
<b>Total - General Fund</b>	<b>(410,000)</b>	<b>(450,000)</b>	<b>-</b>	<b>-</b>	<b>410,000</b>	<b>450,000</b>

#### Background

State Plan Amendment (SPA) 20-18 increased the inpatient hospital per diem rate for Natchaug Hospital to \$975 (from \$829) for FY 21 as a result of PA 19-117.

#### Governor

Reduce funding by \$410,000 in FY 22 and \$450,000 in FY 23 for Natchaug Hospital to reflect the FY 20 inpatient per diem rate of \$829.

#### Legislative

Maintain funding of \$410,000 in FY 22 and \$450,000 in FY 23 to reflect the FY 21 inpatient per diem rate for Natchaug Hospital. Section 343 of PA 21-2 JSS, the budget implementer, is related to this change.

### Provide Funding for COVID-19 Vaccine Administration

Medicaid	10,730,000	(7,440,000)	10,730,000	(7,440,000)	-	-
<b>Total - General Fund</b>	<b>10,730,000</b>	<b>(7,440,000)</b>	<b>10,730,000</b>	<b>(7,440,000)</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$10,730,000 in FY 22 and reduce funding by \$7,440,000 to reflect Medicaid funding requirements for COVID-19 vaccine administration.

#### Legislative

Same as Governor.

### Provide Funding for Nursing Home Fair Rent Additions

Medicaid	1,000,000	2,000,000	1,000,000	2,000,000	-	-
<b>Total - General Fund</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$1 million in FY 22 and \$2 million in FY 23 to reflect nursing home fair rent additions.

#### Legislative

Same as Governor

### Update Current Services- HUSKY B

HUSKY B Program	1,630,000	2,440,000	1,630,000	2,440,000	-	-
<b>Total - General Fund</b>	<b>1,630,000</b>	<b>2,440,000</b>	<b>1,630,000</b>	<b>2,440,000</b>	<b>-</b>	<b>-</b>

#### Background

The HUSKY B Program provides health coverage for children of families with incomes in excess of 201% of the Federal Poverty Level (FPL) up to 323% FPL. HUSKY program expenditures typically receive 65% federal reimbursement. Based on the declaration of the public health emergency associated with the COVID-19 pandemic, the reimbursement rate is increased by 4.34%. Co-pays have also been suspended since March 2020 due to the public health emergency. Enrollment averaged 19,400 in FY 19, 20,300 in FY 20, and 20,300 in FY 21 (figures through December 2020).

#### Governor

Provide funding of \$1,630,000 in FY 22 and \$2,440,000 in FY 23 to reflect anticipated expenditure requirements for HUSKY B.

#### Legislative

Same as Governor

### Update Current Services- Supplemental Assistance Program

Old Age Assistance	(2,399,500)	(1,069,500)	(4,029,500)	(2,729,500)	(1,630,000)	(1,660,000)
Aid To The Blind	8,600	16,500	(12,300)	(4,600)	(20,900)	(21,100)
Aid To The Disabled	(7,593,700)	(7,803,700)	(7,433,700)	(7,703,700)	160,000	100,000
<b>Total - General Fund</b>	<b>(9,984,600)</b>	<b>(8,856,700)</b>	<b>(11,475,500)</b>	<b>(10,437,800)</b>	<b>(1,490,900)</b>	<b>(1,581,100)</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Background

State Supplemental programs consist of Old Age Assistance, Aid to the Blind, Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. These programs are entirely state funded but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state's Medicaid program. In FY 20, the number of unduplicated paid cases averaged 8,800 per month under Aid to the Disabled, 3,900 under Old Age Assistance, and 67 under Aid to the Blind. Based on FY 21 data, paid cases are currently averaging 7,900 per month under Aid to the Disabled, 3,700 under Old Age Assistance, and 63 under Aid to the Blind.

### Governor

Reduce funding by \$9,993,200 in FY 22 and \$8,873,200 in FY 23 for Old Age Assistance and Aid to the Disabled to reflect expenditure requirements based on cost and caseload trends. In addition, provide funding of \$8,600 in FY 22 and \$16,500 in FY 23 to support expenditure requirements for Aid to the Blind.

### Legislative

Reduce funding by 11,475,500 in FY 22 and 10,437,800 in FY 23 for Old Age Assistance, Aid to the Blind and Aid to the Disabled to reflect expenditure requirements based on cost and caseload trends.

### Update Current Services- Temporary Family Assistance

Temporary Family Assistance - TANF	(17,004,200)	(18,494,200)	(21,724,200)	(23,044,200)	(4,720,000)	(4,550,000)
<b>Total - General Fund</b>	<b>(17,004,200)</b>	<b>(18,494,200)</b>	<b>(21,724,200)</b>	<b>(23,044,200)</b>	<b>(4,720,000)</b>	<b>(4,550,000)</b>

### Background

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible six month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. The average monthly caseload under this (and its predecessor) program has steadily declined. In FY 10 caseload figures were over 20,000. In FY 20 monthly caseload averaged approximately 9,800 with an average cost per case of \$477. Through December 2020, the number of paid cases averaged 8,200 with an average cost per case of \$474.

### Governor

Reduce funding by \$17,004,200 in FY 23 and \$18,494,200 in FY 23 to reflect anticipated expenditure requirements under the TFA program.

### Legislative

Reduce funding by \$21,724,200 in FY 23 and \$23,044,200 in FY 23 to reflect anticipated expenditure requirements under the TFA program.

### Update Current Services- CT Home Care Program

Connecticut Home Care Program	(5,930,000)	(6,040,000)	(5,930,000)	(6,040,000)	-	-
<b>Total - General Fund</b>	<b>(5,930,000)</b>	<b>(6,040,000)</b>	<b>(5,930,000)</b>	<b>(6,040,000)</b>	<b>-</b>	<b>-</b>

### Background

The state-funded Connecticut Home Care Program (CHCP) provides home and community-based services to the elderly who are at risk of nursing home placement and meet the program's financial eligibility criteria. Category 1 (currently closed to intake) is targeted to individuals who are at risk of hospitalization or short-term nursing facility placement if preventive home care services are not provided. Category 2 is targeted to individuals who are frail enough to require nursing facility care but have resources that would prevent them from qualifying for Medicaid upon admission to a nursing facility. In FY 20 the average number of state-funded clients per month was approximately 2,320. Through November 2020, state-funded clients averaged 2,260 per month.

### Governor

Reduce funding by \$5,930,000 in FY 22 and \$6,040,000 in FY 23 to reflect anticipated expenditure requirements for the Connecticut Home Care Program.

### Legislative

Same as Governor



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Update Current Services- State Administered General Assistance (SAGA)

State Administered General Assistance	(1,992,600)	(2,142,600)	(2,732,600)	(2,872,600)	(740,000)	(730,000)
<b>Total - General Fund</b>	<b>(1,992,600)</b>	<b>(2,142,600)</b>	<b>(2,732,600)</b>	<b>(2,872,600)</b>	<b>(740,000)</b>	<b>(730,000)</b>

#### Background

The State Administered General Assistance (SAGA) program provides limited cash assistance to individuals who are unable to work for medical or other prescribed reasons. In FY 20 the number of unduplicated paid cases averaged 6,520 per month with an average cost per case of \$206 for total expenditures of \$18.8 million. Based on data through December 2020, the number of unduplicated paid cases averaged approximately 5,490 with an average cost per case of \$202.

#### Governor

Reduce funding by \$1,992,600 in FY 22 and \$2,142,600 in FY 23 to reflect anticipated expenditure requirements under SAGA.

#### Legislative

Reduce funding by \$2,732,600 in FY 22 and \$2,872,600 in FY 23 to reflect anticipated expenditure requirements under SAGA.

## Carry Forward

### Carry Forward Funding for Temporary Rate Increases for Nursing Homes

Medicaid	-	-	40,000,000	-	40,000,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>40,000,000</b>	<b>-</b>	<b>40,000,000</b>	<b>-</b>

#### Background

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts.

#### Legislative

Carry forward \$40 million in FY 21 Medicaid funding to provide temporary rate increases to nursing homes in FY 22. After considering the federal share, nursing homes will receive approximately \$85.8 million in FY 22 associated with this temporary rate increase.

### Carry Forward for Nursing Home Social Worker Staffing

Medicaid	-	-	2,500,000	2,500,000	2,500,000	2,500,000
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

#### Legislative

Carry forwarding FY 21 Medicaid funding of \$2.5 million to both FY 22 and FY 23 to provide temporary support for social worker staffing levels in nursing homes.

### Carry Forward Funding for Personal Needs Allowance Increase

Medicaid	-	-	1,500,000	1,500,000	1,500,000	1,500,000
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

#### Legislative

Carry forward FY 21 Medicaid funding of \$1.5 million in both FY 22 and FY 23 to increase the personal needs allowance (PNA) from \$60 to \$75.

## American Rescue Plan Act

### Allocate ARPA Funds for Nursing Home Workforce Development

ARPA	-	-	1,000,000	-	1,000,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Legislative**

Allocate ARPA funding of \$1 million in FY 22 to support workforce development, education and training for individuals working in nursing homes.

**Allocate ARPA Funds to Certain Entities**

ARPA	-	-	11,250,000	-	11,250,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>11,250,000</b>	<b>-</b>	<b>11,250,000</b>	<b>-</b>

**Background**

Funding is allocated, in accordance with Special Act 21-1, *An Act Concerning Legislative Oversight and Approval of COVID-19 Relief Funds*, from the federal funds designated to the state pursuant to the provisions of Section 602 of Subtitle M of Title IX of ARPA, P.L. 117-2, as amended from time to time.

**Legislative**

Provide American Rescue Plan Act (ARPA) funding of \$11,250,000 in FY 22 as follows: \$10 million for Fair Haven Clinic, \$500,000 for New Reach Life Haven Shelter, and \$750,000 for Mary Wade Home.

**Allocate ARPA Funds for Nursing Home Facility Support**

ARPA	-	-	10,000,000	-	10,000,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>

**Legislative**

Allocate ARPA funding of \$10 million in FY 22 to provide one-time grants to support nursing homes with issued rates that are lower than calculated rates. Section 321 of PA 21-2 JSS, the budget implementer, is related to this change.

**Allocate ARPA Funds for Community Action Agencies**

ARPA	-	-	5,000,000	-	5,000,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>

**Legislative**

Allocate \$5 million in ARPA funds to provide grants to Community Action Agencies (CAAs) in FY 22.

**Allocate ARPA Funds for MyCT Resident One Stop**

ARPA	-	-	2,500,000	-	2,500,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>

**Legislative**

Allocation ARPA funding of \$2.5 million in FY 22 to support a one-stop approach to accessing health and human services programs via an online portal as part of the MyCT initiative.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	4,666,949,539	4,666,949,539	4,666,949,539	4,666,949,539	-	-
Policy Revisions	(158,622,202)	(66,962,922)	(112,258,852)	50,495,697	46,363,350	117,458,619
Current Services	41,510,450	154,742,696	34,859,350	113,050,996	(6,651,100)	(41,691,700)
<b>Total Recommended - GF</b>	<b>4,549,837,787</b>	<b>4,754,729,313</b>	<b>4,589,550,037</b>	<b>4,830,496,232</b>	<b>39,712,250</b>	<b>75,766,919</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,912	1,912	1,912	1,912	-	-
Policy Revisions	(17)	(17)	(15)	(15)	2	2
<b>Total Recommended - GF</b>	<b>1,895</b>	<b>1,895</b>	<b>1,897</b>	<b>1,897</b>	<b>2</b>	<b>2</b>