

Health
Coordinator - Emily Shepard
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
					FY 16	FY 17	FY 16	FY 17
General Fund								
Department of Veterans' Affairs	2	AB	28,041,725	29,416,968	29,125,810	29,311,704	29,125,810	29,311,704
Department of Public Health	5	RDP	108,652,309	80,983,874	66,306,498	66,640,022	81,772,218	82,492,543
Office of the Chief Medical Examiner	13	RDP	5,433,597	5,806,912	5,999,586	6,032,273	5,999,586	6,032,273
Department of Developmental Services	15	CG	1,054,596,885	1,100,665,799	1,064,411,379	1,087,636,771	1,071,366,615	1,103,280,178
Department of Mental Health and Addiction Services	24	ES	658,354,923	614,939,803	637,753,994	657,616,365	643,538,318	663,900,688
Psychiatric Security Review Board	35	ES	270,457	285,277	291,112	292,441	291,112	292,441
Total - General Fund			1,855,349,896	1,832,098,633	1,803,888,379	1,847,529,576	1,832,093,659	1,885,309,827
Insurance Fund								
Department of Public Health	5	RDP	0	31,509,441	41,536,059	42,813,704	32,728,052	34,000,718
Department of Mental Health and Addiction Services	24	ES	435,000	435,000	435,000	435,000	435,000	435,000
Total - Insurance Fund			435,000	31,944,441	41,971,059	43,248,704	33,163,052	34,435,718
Total - Appropriated Funds			1,855,784,896	1,864,043,074	1,845,859,438	1,890,778,280	1,865,256,711	1,919,745,545

Department of Veterans' Affairs DVA21000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	248	248	243	243	243	243

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	21,652,524	22,898,344	22,952,920	23,138,814	22,952,920	23,138,814
Other Expenses	5,538,495	5,241,629	5,059,380	5,059,380	5,059,380	5,059,380
Equipment	0	1	0	0	0	0
Other Current Expenses						
Support Services for Veterans	180,498	180,500	180,500	180,500	180,500	180,500
SSMF Administration	0	635,000	593,310	593,310	593,310	593,310
Other Than Payments to Local Governments						
Burial Expenses	7,200	7,200	7,200	7,200	7,200	7,200
Headstones	272,780	332,500	332,500	332,500	332,500	332,500
Nonfunctional - Change to Accruals	390,227	121,794	0	0	0	0
Agency Total - General Fund	28,041,725	29,416,968	29,125,810	29,311,704	29,125,810	29,311,704
Additional Funds Available						
Private Contributions & Other Restricted	916,872	1,215,000	1,215,000	1,215,000	1,215,000	1,215,000
Agency Grand Total	28,958,596	30,631,968	30,340,810	30,526,704	30,340,810	30,526,704

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,011,150	0	1,197,044	0	0	0	0
Total - General Fund	0	1,011,150	0	1,197,044	0	0	0	0

Governor

Provide funding of \$1,011,150 in FY 16 and \$1,197,044 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	129,798	0	292,878	0	0	0	0
Total - General Fund	0	129,798	0	292,878	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Increase funding for Other Expenses by \$129,798 in FY 16 and an additional \$163,080 in FY 17 (for a cumulative total of \$292,878 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Policy Revisions**Obtain Equipment through the CEPF**

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

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

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(121,794)	0	(121,794)	0	0	0	0
Total - General Fund	0	(121,794)	0	(121,794)	0	0	0	0

Governor

Reduce funding by \$121,794 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Transfer Veterans' Substance Abuse Program to DMHAS

Personal Services	(5)	(351,574)	(5)	(351,574)	0	0	0	0
Total - General Fund	(5)	(351,574)	(5)	(351,574)	0	0	0	0

Background

The Department of Mental Health and Addiction Services (DMHAS) is the lead state agency for addiction services and currently offers substance addiction services to both the veteran and non-veteran population. The substance abuse program within the Department of Veterans Affairs deals with approximately 33-38 clients per day.

Governor

Transfer funding of \$351,574, five employees and the Veterans' Substance Abuse Program from the Department of Veterans Affairs to DMHAS.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout of FY 15 Rescissions

Personal Services	0	(605,000)	0	(605,000)	0	0	0	0
Other Expenses	0	(182,249)	0	(182,249)	0	0	0	0
Total - General Fund	0	(787,249)	0	(787,249)	0	0	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding by \$787,249 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Committee

Same as Governor

Reduce Funding for American Legion SSMF Costs

SSMF Administration	0	(41,690)	0	(41,690)	0	0	0	0
Total - General Fund	0	(41,690)	0	(41,690)	0	0	0	0

Background

The Soldiers', Sailors' and Marines' Fund (SSMF) was established in 1919 to provide veterans and their families with temporary assistance for rental or mortgage interest payments, utility and medical bills, prescription costs and funeral expenses. Since 1937 the investment and custody of the fund, currently valued at \$68.0 million, has been the responsibility of the State of Connecticut. PA 13-247, the general government implementer, transferred the administration of the SSMF to the American Legion.

Governor

Reduce funding by \$41,690 in both FY 16 and FY 17 to reflect a decrease in the ongoing costs to the American Legion for the SSMF.

Committee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(129,798)	0	(292,878)	0	0	0	0
Total - General Fund	0	(129,798)	0	(292,878)	0	0	0	0

Governor

Reduce the Other Expenses account by \$129,798 in FY 16 and \$292,878 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	248	29,416,968	248	29,416,968	0	0	0	0
Current Services	0	1,140,948	0	1,489,922	0	0	0	0
Policy Revisions	(5)	(1,432,106)	(5)	(1,595,186)	0	0	0	0
Total Recommended - GF	243	29,125,810	243	29,311,704	0	0	0	0

Department of Public Health

DPH48500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	476	481	479	479	481	481
Permanent Full-Time - IF	0	3	5	5	3	3

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	32,972,025	34,391,334	38,431,341	38,761,411	38,464,503	38,812,372
Other Expenses	6,724,513	6,775,690	7,010,230	7,250,597	8,112,820	8,478,436
Equipment	0	1	0	0	0	0
Other Current Expenses						
Needle and Syringe Exchange Program	459,416	459,416	0	0	459,416	459,416
Children's Health Initiatives	2,480,518	2,057,286	1,968,685	1,972,746	1,968,685	1,972,746
Childhood Lead Poisoning	59,485	72,362	0	0	68,744	68,744
Aids Services	4,718,255	4,975,686	0	0	4,975,686	4,975,686
Breast and Cervical Cancer Detection and Treatment	2,177,405	2,213,575	0	0	2,023,286	2,026,065
Children with Special Health Care Needs	1,217,297	1,220,505	1,037,429	1,037,429	1,037,429	1,037,429
Medicaid Administration	2,409,565	2,773,467	0	0	0	0
Immunization Services	30,074,419	0	0	0	0	0
Maternal Mortality Review	0	104,000	0	0	1,000	1,000
Other Than Payments to Local Governments						
Community Health Services	6,212,732	6,213,866	1,508,515	1,508,515	5,902,672	5,902,672
Rape Crisis	421,986	622,008	422,008	422,008	617,008	617,008
X-Ray Screening and Tuberculosis Care	703,580	1,195,148	0	0	1,115,148	1,115,148
Genetic Diseases Programs	794,335	837,072	211,066	211,066	237,895	237,895
Other Than Payments to Local Governments						
Local and District Departments of Health	4,669,172	4,685,779	4,692,648	4,692,648	4,692,648	4,692,648
Venereal Disease Control	187,362	197,171	0	0	197,171	197,171
School Based Health Clinics	11,742,500	12,048,716	11,024,576	10,783,602	11,898,107	11,898,107
Nonfunctional - Change to Accruals	627,746	140,792	0	0	0	0
Agency Total - General Fund	108,652,309	80,983,874	66,306,498	66,640,022	81,772,218	82,492,543
Needle and Syringe Exchange Program	0	0	459,416	459,416	0	0
Aids Services	0	0	4,890,686	4,890,686	0	0
Breast and Cervical Cancer Detection and Treatment	0	0	2,145,586	2,150,565	0	0
Immunization Services	0	31,509,441	32,728,052	34,000,718	32,728,052	34,000,718
X-Ray Screening and Tuberculosis Care	0	0	1,115,148	1,115,148	0	0
Venereal Disease Control	0	0	197,171	197,171	0	0
Agency Total - Insurance Fund	0	31,509,441	41,536,059	42,813,704	32,728,052	34,000,718
Total - Appropriated Funds	108,652,309	112,493,315	107,842,557	109,453,726	114,500,270	116,493,261
Additional Funds Available						
Federal Funds	89,550,103	110,537,814	106,632,326	105,799,638	106,632,326	105,799,638
Private Contributions & Other Restricted	61,734,214	55,962,331	52,043,942	52,541,299	52,043,942	52,541,299
Agency Grand Total	259,936,626	278,993,460	266,518,825	267,794,663	273,176,538	274,834,198

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,730,747	0	2,038,248	0	0	0	0
Children's Health Initiatives	0	14,263	0	18,324	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	9,538	0	12,317	0	0	0	0
Medicaid Administration	0	23,093	0	45,662	0	0	0	0
Total - General Fund	0	1,777,641	0	2,114,551	0	0	0	0
Immunization Services	0	20,886	0	27,162	0	0	0	0
Total - Insurance Fund	0	20,886	0	27,162	0	0	0	0

Governor

Provide funding of \$1,777,641 in FY 16 and \$2,114,551 in FY 17 in the General Fund, and \$20,886 in FY 16 and \$27,162 in FY 17 in the Insurance Fund, to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	153,504	0	349,774	0	0	0	0
Aids Services	0	23,094	0	48,846	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	1,183	0	2,691	0	0	0	0
Medicaid Administration	0	3,417	0	7,772	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	35,288	0	72,599	0	0	0	0
Total - General Fund	0	216,486	0	481,682	0	0	0	0
Immunization Services	0	1,197,725	0	2,464,115	0	0	0	0
Total - Insurance Fund	0	1,197,725	0	2,464,115	0	0	0	0

Governor

Increase funding for various accounts by \$216,486 in FY 16 and an additional \$265,196 in FY 17 in the General Fund (for a cumulative total of \$481,682 in the second year) to reflect inflationary increases. Increase funding for Immunization Services by \$1,197,725 in FY 16 and an additional \$1,266,390 in FY 17 in the Insurance Fund (for a cumulative total of \$2,464,115 in the second year).

Committee

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	262,240	0	502,607	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	(80,000)	0	(80,000)	0	0	0	0
Local and District Departments of Health	0	6,869	0	6,869	0	0	0	0
Total - General Fund	0	189,109	0	429,476	0	0	0	0

Governor

Provide funding of \$189,109 in FY 16 and \$429,476 in FY 17 in various accounts to reflect FY 16 and FY 17 anticipated expenditure requirements. These include: (1) increased Other Expenses account funding of \$262,240 in FY 16 and \$502,607 in FY 17, (2) decreased X-Ray Screening and Tuberculosis Care account funding of \$80,000 in both FY 16 and FY 17 to reflect anticipated costs for residents of the state afflicted with tuberculosis who require and apply for medical care, and (3) increased Local and District Departments of Health account funding of \$6,869 in both FY 16 and FY 17 to reflect updated population estimates.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Committee

Same as Governor

Policy Revisions**Transfer Various Accounts to the Insurance Fund**

Needle and Syringe Exchange Program	0	0	0	0	0	459,416	0	459,416
Aids Services	0	0	0	0	0	4,890,686	0	4,890,686
Breast and Cervical Cancer Detection and Treatment	0	0	0	0	2	2,023,286	2	2,026,065
X-Ray Screening and Tuberculosis Care	0	0	0	0	0	1,115,148	0	1,115,148
Venereal Disease Control	0	0	0	0	0	197,171	0	197,171
Total - General Fund	0	0	0	0	2	8,685,707	2	8,688,486
Needle and Syringe Exchange Program	0	0	0	0	0	(459,416)	0	(459,416)
Aids Services	0	0	0	0	0	(4,890,686)	0	(4,890,686)
Breast and Cervical Cancer Detection and Treatment	0	0	0	0	(2)	(2,145,586)	(2)	(2,150,565)
X-Ray Screening and Tuberculosis Care	0	0	0	0	0	(1,115,148)	0	(1,115,148)
Venereal Disease Control	0	0	0	0	0	(197,171)	0	(197,171)
Total - Insurance Fund	0	0	0	0	(2)	(8,808,007)	(2)	(8,812,986)

Background

The fringe benefit costs for state employees funded by the General Fund are budgeted centrally in accounts administered by the Comptroller. Fringe benefits for non-General Fund employees are budgeted directly within the respective agencies. Section 6 of HB 6824, the Biennial Budget, authorizes Insurance Fund support for these DPH accounts and the fringe benefit costs associated with the Breast and Cervical Cancer Detection and Treatment account. Section 1 of SB 955, the Public Health Implementer, establishes the public health fee assessed by the Insurance Commissioner for the various accounts transferred to the Insurance Fund.

Governor

Eliminate General Fund support of \$8,685,707 in FY 16 and \$8,688,486 in FY 17, and provide Insurance Fund support of \$8,808,007 in FY 16 and in \$8,812,986 FY 17, to reflect the transfer of various DPH accounts from the General Fund to the Insurance Fund. A corresponding General Fund reduction of \$122,300 in FY 16 and \$124,500 in FY 17 is included in the Office of the State Comptroller (OSC) - Fringe Benefits accounts (see the write-up titled, "Adjusting Funding for the Reduction of Positions"). Fringe benefit funding included in the Insurance Fund and reduced in the General Fund support two full-time employees under the Breast and Cervical Cancer Detection and Treatment (BCCDT) account. The total General Fund reduction across both agencies (DPH and OSC) is \$8,808,007 in FY 16 and \$8,812,986 in FY 17.

Committee

Do not transfer various DPH accounts from the General Fund to the Insurance Fund.

Adjust Community Health Center (CHC) Funding in DPH

Community Health Services	0	0	0	0	0	4,394,157	0	4,394,157
Total - General Fund	0	0	0	0	0	4,394,157	0	4,394,157

Governor

Transfer CHC funding under DPH's Community Health Services account of \$4,394,157 in both FY 16 and FY 17 to the Department of Social Services (DSS). Due to net budgeting, \$1,750,000 is appropriated to DSS' Medicaid account in both FY 16 and FY 17 to reflect this transfer, which assumes a federal reimbursement rate of approximately 60%.

Committee

Provide funding of \$4,394,157 in both FY 16 and FY 17 in the funding Community Health Services account to maintain CHC funding in DPH.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Divert Increased Newborn Screening Fee Revenue to DPH

Personal Services	0	(600,000)	0	(600,000)	0	0	0	0
Other Expenses	0	(175,000)	0	(175,000)	0	0	0	0
Genetic Diseases Programs	0	(599,177)	0	(599,177)	0	0	0	0
Total - General Fund	0	(1,374,177)	0	(1,374,177)	0	0	0	0

Background

CGS Sec. 19a-55 requires that all newborns delivered in Connecticut be screened for selected genetic and metabolic disorders. PA 09-3 JSS increased the fee for newborn screening from \$28 per infant to \$56 per infant. Between 2012 and 2014, there were approximately 37,000 births in Connecticut annually and approximately \$2 million in revenue was collected from newborn screening fees each year. A portion of newborn screening revenue is made available to DPH to cover the cost of screening (performed at the Katherine A. Kelley State Public Health Laboratory) pursuant to CGS Sec. 19a-55a. The remainder is deposited into the General Fund as unrestricted revenue. Section 11 of PA 14-47 provided newborn screening revenue of \$1,735,000 to DPH in FY 15.

Governor

Increase the newborn screening fee from \$56 to \$98 per infant. Section 2 of SB 955 implements this change. From the revenue generated from increasing the fee, in both FY 16 and FY 17, provide ongoing support to DPH of: (a) \$775,000 to cover the cost of conducting newborn screening (\$600,000 of which reflects personnel costs, and \$175,000 of which reflects other expenses), and (b) \$599,177 for grants to newborn regional and sickle cell disease treatment centers. Corresponding General Fund savings are recommended under the Personal Services, Other Expenses, and Genetic Diseases Programs accounts. Section 15 of HB 6824 credits \$3,109,177 from the aggregate newborn screening fee revenue to the Newborn Screening account. This represents an increase of \$1,374,177 from the amount credited to the Newborn Screening account in FY 15 (\$1,735,000).

Committee

Same as Governor

Rollout of FY 15 Rescissions

Children's Health Initiatives	0	(102,864)	0	(102,864)	0	0	0	0
Childhood Lead Poisoning	0	(3,618)	0	(3,618)	0	0	0	0
Children with Special Health Care Needs	0	(61,025)	0	(61,025)	0	0	0	0
Maternal Mortality Review	0	(5,200)	0	(5,200)	0	0	0	0
Community Health Services	0	(310,693)	0	(310,693)	0	0	0	0
Genetic Diseases Programs	0	(26,829)	0	(26,829)	0	0	0	0
School Based Health Clinics	0	(602,435)	0	(602,435)	0	0	0	0
Total - General Fund	0	(1,112,664)	0	(1,112,664)	0	0	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$1,112,664 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Committee

Same as Governor

Adjust Funding Related to Insured Population

Breast and Cervical Cancer Detection and Treatment	0	(199,827)	0	(199,827)	0	0	0	0
School Based Health Clinics	0	0	0	0	0	421,705	0	662,679
Total - General Fund	0	(199,827)	0	(199,827)	0	421,705	0	662,679

Governor

Reduce funding for the School Based Health Clinics account by \$421,705 in FY 16 and \$662,679 in FY 17, and the Breast and Cervical Cancer Detection and Treatment account by \$199,827 in both FY 16 and FY 17, to reflect an increase in the insured population.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Committee

Reduce funding for the Breast and Cervical Cancer Detection and Treatment account by \$199,827 in both FY 16 and FY 17, to reflect an increase in the insured population. Maintain funding for School Based Health Clinics.

Provide Funds for Bipartisan Hospitals & Healthcare Plans

Other Expenses	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total - General Fund	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000

Committee

Provide funding of \$1 million in both FY 16 and FY 17 to fund the initiatives of the Bipartisan Roundtable on Hospitals and Healthcare including the improvement of cost and quality, transparency in the healthcare and health insurance markets, increased scrutiny of the healthcare market including hospital mergers and acquisitions, the development of a statewide health information exchange, and the regulation of state accountable care organizations.

Adjust Funding for Various Accounts

Aids Services	0	0	0	0	0	85,000	0	85,000
Children with Special Health Care Needs	0	(122,051)	0	(122,051)	0	0	0	0
Community Health Services	0	(501)	0	(501)	0	0	0	0
Rape Crisis	0	(5,000)	0	(5,000)	0	195,000	0	195,000
Total - General Fund	0	(127,552)	0	(127,552)	0	280,000	0	280,000

Background

The FY 15 Revised Budget provided new funding of \$200,000 in the Rape Crisis account. Of this amount, \$175,000 was directed to support the expansion of (1) sexual violence prevention activities and (2) direct services for rape and other sexual assault victims and their families in Connecticut, and \$25,000 was directed to address the prevention of sexual violence within the constituent units of the state system of higher education.

Governor

In both FY 16 and FY 17: (1) reduce Rape Crisis account funding by \$200,000 to maintain account funding at its FY 14 appropriated level, (2) reduce Children with Special Health Care Needs account funding by \$122,051, decreasing respite and advocacy services, and (3) reduce AIDS Services account funding by \$85,000 through the elimination of emergency financial assistance and the reduction of support for human immunodeficiency virus (HIV) supplies and/or education and training activities.

Committee

In both FY 16 and FY 17: (1) reduce Rape Crisis account funding by \$5,000 to maintain account funding at 97.5% of its FY 15 appropriated level, (2) reduce Children with Special Health Care Needs account funding by \$122,051, and (3) maintain funding for AIDS Services in both FY 16 and FY 17.

Provide Support for EMS Council Coordinators

Personal Services	0	285,000	0	285,000	0	0	0	0
Total - General Fund	0	285,000	0	285,000	0	0	0	0

Background

Beginning in FY 10, funding for Connecticut Regional Emergency Medical Services (EMS) Council coordinators has been authorized under the Tobacco and Health Trust Fund, instead of the General Fund.

Governor

Provide funding of \$285,000 in both FY 16 and FY 17 for Connecticut Regional EMS Council coordinators under the General Fund.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(153,504)	0	(349,774)	0	0	0	0
Aids Services	0	(23,094)	0	(48,846)	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	(1,183)	0	(2,691)	0	0	0	0
Medicaid Administration	0	(3,417)	0	(7,772)	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	(35,288)	0	(72,599)	0	0	0	0
Total - General Fund	0	(216,486)	0	(481,682)	0	0	0	0

Governor

Reduce various accounts by \$216,486 in FY 16 and \$481,682 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Adjust Funding for Various Other Current Expenses Accounts

Childhood Lead Poisoning	0	0	0	0	0	68,744	0	68,744
Maternal Mortality Review	0	(97,800)	0	(97,800)	0	1,000	0	1,000
Total - General Fund	0	(97,800)	0	(97,800)	0	69,744	0	69,744

Background

Funding of \$104,000 was transferred into a new Maternal Mortality Review account in the FY 15 Revised Budget to support chart review of mothers that die in childbirth. This amount included \$19,000 from the Fetal and Infant Mortality Review account and \$85,000 from the Community Health Services account that was originally intended to fund a charitable dental program. Through January 2015, \$448 has been expended by DPH under this account.

The FY 15 contract with the New Haven Public School District under the Childhood Lead Poisoning account requires the development of a process for the implementation of procedures that: (1) identify and monitor children with a history of lead exposure, (2) select those who would benefit for special services, and (3) educate school personnel responsible for (1) and (2) about preventing lead poisoning, identifying its symptoms, and making appropriate referrals to ameliorate its deleterious effects. This same fiscal year, a total of \$1,334,456 was committed by DPH under its Children's Health Initiative account to provide financial assistance to local health departments for lead poisoning prevention and control, and to support Regional Childhood Lead Treatment Centers.

Governor

Eliminate funding of \$68,744 for the Childhood Lead Poisoning account, and \$98,800 for Maternal Mortality Review account, in both FY 16 and FY 17.

Committee

Maintain funding for Childhood Lead Poisoning in both FY 16 and FY 17 and reduce funding by \$97,800 in both FY 16 and FY 17 for Maternal Mortality Review.

Consolidate Funding for Medicaid Admin under PS and OE

Personal Services	0	2,624,260	0	2,646,829	0	0	0	0
Other Expenses	0	147,300	0	147,300	0	0	0	0
Medicaid Administration	0	(2,796,560)	0	(2,819,129)	0	0	0	0
Total - General Fund	0	(25,000)	0	(25,000)	0	0	0	0

Background

The Medicaid Administration account supports the cost of staff salaries and other expenses dedicated to the regulation (inspection and complaint investigation) of long term care facilities (i.e. nursing homes) and intermediate care facilities for the mentally retarded (ICF-MRs) to ensure their compliance with certification standards for participation in the federal Medicaid (Title XIX) program and the federal Medicare (Title XVIII) program. The Medicaid Administration account lapsed \$227,998 in FY 14.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Consolidate funding for the Medicaid Administration account under the Personal Services and Other Expenses accounts to achieve savings of \$25,000 in both FY 16 and FY 17.

Committee

Same as Governor

Adjust Funding for Various Rescissions

Genetic Diseases Programs	0	26,829	0	26,829	0	26,829	0	26,829
School Based Health Clinics	0	451,826	0	451,826	0	451,826	0	451,826
Total - General Fund	0	478,655	0	478,655	0	478,655	0	478,655

Committee

Provide funding of \$26,829 in both FY 16 and FY 17 to restore the FY 15 rescission in the Genetic Diseases program. Provide funding of \$451,826 in both FY 16 and FY 17 to restore 75% of the FY 15 rescission to School Based Health Clinics.

Provide Funding for Genetic Counselor Licensure

Personal Services	0	16,495	0	24,961	0	16,495	0	24,961
Other Expenses	0	1,580	0	2,839	0	1,580	0	2,839
Total - General Fund	0	18,075	0	27,800	0	18,075	0	27,800

Background

sSB 857, *An Act Concerning Licensure For Genetic Counselors*, establishes a new licensure category within DPH.

Committee

Provide funding of \$16,495 in FY 16 and \$24,961 in FY 17 in Personal Services and \$1,580 in FY 16 and \$2,839 in FY 17 in Other Expenses to support one half-time Office Assistant to process the genetic counselor licensure and consulting cost for complaint investigations.

Provide Funding for Easy Breathing**Background**

PA 13-184 Section 20, the FY 14 and FY 15 Budget, transferred \$550,000 from the Tobacco and Health Trust to the Department of Public Health in both FY 14 and FY 15 for (1) grants for the Easy Breathing Program, as follows: a) For an adult asthma program within the Easy Breathing Program - \$150,000, and b) for a children's asthma program within the Easy Breathing Program - \$250,000; and 2) a grant to the Connecticut Coalition for Environmental Justice for the Asthma Outreach and Education Program - \$150,000.

Committee

Transferred \$550,000 from the Tobacco and Health Trust to the Department of Public Health in both FY 16 and FY 17 for (1) grants for the Easy Breathing Program, as follows: a) For an adult asthma program within the Easy Breathing Program - \$150,000, and b) for a children's asthma program within the Easy Breathing Program - \$250,000; and 2) a grant to the Connecticut Coalition for Environmental Justice for the Asthma Outreach and Education Program - \$150,000.

Provide Funding for EMS Pilot Program

Personal Services	0	16,667	0	26,000	0	16,667	0	26,000
Other Expenses	0	1,010	0	0	0	1,010	0	0
Total - General Fund	0	17,677	0	26,000	0	17,677	0	26,000

Background

SB 800 *An Act Concerning a Pilot Program Allowing Emergency Medical Services (EMS) Personnel to Provide Community-Based Health Care Services* establishes a pilot program in up to three municipalities to allow EMS personnel to provide community-based health care services.

Committee

Provide funding of \$16,667 in FY 16 and \$26,000 in FY 17 in Personal Services and \$1,010 in Other Expenses in FY 16 to support one durational half-time Office Assistant to work on the establishment of the pilot program, to track and monitor the work of the EMS organizations chosen for the pilot program and develop and prepare a final report for the General Assembly.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Lyme Disease Prevention

Other Expenses	0	100,000	0	225,000	0	100,000	0	225,000
Total - General Fund	0	100,000	0	225,000	0	100,000	0	225,000

Committee

Provide funding of \$100,000 in FY 16 and \$225,000 in FY 17 to support lyme disease prevention measures in SB 207, *An Act Concerning Funding for a Lyme Disease Prevention and Education Program*.

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

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

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(140,792)	0	(140,792)	0	0	0	0
Total - General Fund	0	(140,792)	0	(140,792)	0	0	0	0

Governor

Reduce funding by \$140,792 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	481	80,983,874	481	80,983,874	0	0	0	0
Current Services	0	2,183,236	0	3,025,709	0	0	0	0
Policy Revisions	0	(1,394,892)	0	(1,517,040)	2	15,465,720	2	15,852,521
Total Recommended - GF	481	81,772,218	481	82,492,543	2	15,465,720	2	15,852,521
Governor Estimated - IF	3	31,509,441	3	31,509,441	0	0	0	0
Current Services	0	1,218,611	0	2,491,277	0	0	0	0
Policy Revisions	0	0	0	0	(2)	(8,808,007)	(2)	(8,812,986)
Total Recommended - IF	3	32,728,052	3	34,000,718	(2)	(8,808,007)	(2)	(8,812,986)

Office of the Chief Medical Examiner CME49500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	53	50	50	50	50	50

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	4,153,749	4,607,399	4,825,259	4,857,946	4,825,259	4,857,946
Other Expenses	1,203,791	1,129,054	1,129,054	1,129,054	1,129,054	1,129,054
Equipment	0	19,226	19,226	19,226	19,226	19,226
Other Current Expenses						
Medicolegal Investigations	27,295	27,417	26,047	26,047	26,047	26,047
Nonfunctional - Change to Accruals	48,763	23,816	0	0	0	0
Agency Total - General Fund	5,433,597	5,806,912	5,999,586	6,032,273	5,999,586	6,032,273

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	217,860	0	250,547	0	0	0	0
Total - General Fund	0	217,860	0	250,547	0	0	0	0

Governor

Provide funding of \$217,860 in FY 16 and \$250,547 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	27,144	0	60,039	0	0	0	0
Total - General Fund	0	27,144	0	60,039	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses account by \$27,144 in FY 16 and an additional \$32,895 in FY 17 (for a cumulative total of \$60,039 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Eliminate Inflationary Increases

Other Expenses	0	(27,144)	0	(60,039)	0	0	0	0
Total - General Fund	0	(27,144)	0	(60,039)	0	0	0	0

Governor

Reduce the Other Expenses account by \$27,144 in FY 16 and \$60,039 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Rollout of FY 15 Rescissions

Medicolegal Investigations	0	(1,370)	0	(1,370)	0	0	0	0
Total - General Fund	0	(1,370)	0	(1,370)	0	0	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$1,370 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(23,816)	0	(23,816)	0	0	0	0
Total - General Fund	0	(23,816)	0	(23,816)	0	0	0	0

Governor

Reduce funding by \$23,816 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	50	5,806,912	50	5,806,912	0	0	0	0
Current Services	0	245,004	0	310,586	0	0	0	0
Policy Revisions	0	(52,330)	0	(85,225)	0	0	0	0
Total Recommended - GF	50	5,999,586	50	6,032,273	0	0	0	0

Department of Developmental Services

DDS50000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	3,327	3,327	3,305	3,305	3,315	3,315

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	241,314,311	261,124,459	267,209,799	269,307,937	262,675,719	264,773,857
Other Expenses	21,944,496	21,994,085	20,894,381	20,894,381	20,894,381	20,894,381
Equipment	0	1	0	0	0	0
Other Current Expenses						
Human Resource Development	198,361	198,361	0	0	0	0
Family Support Grants	3,609,767	3,460,287	3,738,222	3,738,222	3,738,222	3,738,222
Cooperative Placements Program	22,991,677	23,982,113	24,544,841	24,477,566	24,544,841	24,477,566
Clinical Services	3,934,413	4,300,720	3,493,844	3,493,844	3,493,844	3,493,844
Early Intervention	39,511,737	39,186,804	0	0	0	0
Community Temporary Support Services	60,753	60,753	0	0	0	0
Community Respite Care Programs	527,828	558,137	0	0	0	0
Workers' Compensation Claims	15,317,509	15,246,035	15,246,035	15,246,035	0	0
Autism Services	1,394,704	2,637,528	2,552,272	2,848,961	3,552,272	3,848,961
Voluntary Services	32,376,861	32,719,305	12,986,713	18,889,987	29,731,164	30,818,643
Supplemental Payments for Medical Services	5,278,480	5,278,116	5,108,116	5,108,116	5,108,116	5,108,116
Other Than Payments to Local Governments						
Rent Subsidy Program	5,026,227	5,150,212	5,130,212	5,130,212	5,130,212	5,130,212
Family Reunion Program	78,800	82,349	0	0	0	0
Employment Opportunities and Day Services	212,127,956	223,293,347	222,545,262	225,053,762	228,126,162	237,900,362
Community Residential Services	440,306,474	458,629,020	480,961,682	493,447,748	484,371,682	503,096,014
Nonfunctional - Change to Accruals	8,596,531	2,764,167	0	0	0	0
Agency Total - General Fund	1,054,596,885	1,100,665,799	1,064,411,379	1,087,636,771	1,071,366,615	1,103,280,178
Additional Funds Available						
Federal Funds	5,572,555	5,610,691	1,935,393	1,935,393	1,935,393	1,935,393
Private Contributions & Other Restricted	47,776	6,330,079	5,466,888	3,888,154	5,466,888	3,888,154
Agency Grand Total	1,060,217,215	1,112,606,569	1,071,813,660	1,093,460,318	1,078,768,896	1,109,103,725

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	11,673,694	0	13,774,138	0	0	0	0
Total - General Fund	0	11,673,694	0	13,774,138	0	0	0	0

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	11,673,694	0	13,774,138	0	0	0	0
Total - General Fund	0	11,673,694	0	13,774,138	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$11,673,694 in FY 16 and \$13,774,138 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Cooperative Placements Program	0	67,275	0	0	0	0	0	0
Voluntary Services	0	360,641	0	540,860	0	0	0	0
Community Residential Services	0	1,325,914	0	0	0	0	0	0
Total - General Fund	0	1,753,830	0	540,860	0	0	0	0

Governor

Provide funding of \$1,753,830 in FY 16 and \$540,860 in FY 17 in various accounts to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include leap year costs for per diem expenses.

Committee

Same as Governor

Annualize Previous Year Partial Funding

Cooperative Placements Program	0	495,453	0	495,453	0	0	0	0
Voluntary Services	0	102,075	0	102,075	0	0	0	0
Employment Opportunities and Day Services	0	1,859,415	0	1,859,415	0	0	0	0
Community Residential Services	0	11,416,860	0	11,416,860	0	0	0	0
Total - General Fund	0	13,873,803	0	13,873,803	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$13,873,803 in both FY 16 and FY 17 to reflect full year funding for FY 15 caseload for the following: Waiting List Initiative, High School Graduates, Age Outs, Community Placements (Southbury and Long Term Care), Voluntary Services, Cooperative Placements and Personal Care Attendants Contracts.

Committee

Same as Governor

Provide Funding for Age Outs

Employment Opportunities and Day Services	0	2,392,500	0	4,901,000	0	0	0	0
Community Residential Services	0	9,589,888	0	23,401,868	0	0	0	0
Total - General Fund	0	11,982,388	0	28,302,868	0	0	0	0

Background

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

Governor

Provide funding of \$11,982,388 in FY 16 and \$28,302,868 in FY 17 to fund individuals aging out of DCF and residential schools. Funding will support day programs for 99 individuals and residential programs for 110 individuals in FY 16 and day programs for 84 individuals and residential programs for 96 individuals in FY 17. The funding reflects an average of 10 months funding for day programs and an average of 7 months funding for residential programs. Additionally, the state receives a 50% federal reimbursement for this Medicaid waived program.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Committee

Same as Governor

Provide Funding for New High School Graduates

Employment Opportunities and Day Services	0	6,201,000	0	14,274,000	0	0	0	0
Total - General Fund	0	6,201,000	0	14,274,000	0	0	0	0

Background

DDS funds programs in a community based setting that give individuals an opportunity to perform work in an integrated setting or pursue skill building and community activities. Each year individuals completing special education programs with the school system are graduating and in need of day programs supported by the department.

Governor

Provide funding of \$6,201,000 in FY 16 and \$14,274,000 in FY 17 to fund day programs for new high school graduates. Funding supports 318 high school graduates in FY 16 and 308 in FY 17 with an average starting date of October 1 in each year. Additionally, the state receives 50% federal reimbursement for this Medicaid waived program. FY 17 funding includes the full cost of placements started in FY 16.

Committee

Same as Governor

Provide Funding for Community Placements

Community Residential Services	0	4,262,500	0	12,060,333	0	0	0	0
Total - General Fund	0	4,262,500	0	12,060,333	0	0	0	0

Background

In 2010 a federal judge signed an Order approving the Settlement Agreement in the 1994 class action Messier v. Southbury Training School (STS). As a result of the Messier Settlement Agreement, DDS affirms the commitment that professional judgment will be rendered by each interdisciplinary team at STS for each class member, and will include recommendations for the "most integrated setting" appropriate to the individual's needs. Additionally, Money Follows the Person (MFP) is a federal demonstration grant, received by the Department of Social Services (DSS) from the Centers for Medicare and Medicaid Services. It was awarded to help rebalance the long-term care system so that individuals have the maximum independence and freedom of choice regarding where they live and receive care and services in the community.

Governor

Provide funding of \$4,262,500 in FY 16 and \$12,060,333 in FY 17 in the Community Residential Services account to fund community placements for individuals choosing to leave STS and other long term care or nursing home placements. Funding reflects 19 placements (12 Non-MFP and 7 MFP) for STS residents in both FY 16 and FY 17 and 53 MFP placements in FY 16 and 65 MFP placements in FY 17 for individuals in other long term care facilities currently funded through DSS. Additionally, the state receives 50% federal reimbursement for this Medicaid waived program. FY 17 funding includes the full cost of placements started in FY 16.

Committee

Same as Governor

Transfer VSP Age Outs to the Autism Program

Autism Services	0	164,744	0	461,433	0	0	0	0
Voluntary Services	0	(164,744)	0	(461,433)	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Department's Division of Autism Spectrum Services provides case management and funds services to a limited number of Medicaid eligible individuals under the state's Autism waiver. Individuals served by the Division have a diagnosis of Autism Spectrum Disorder (ASD) but do not have a diagnosis of intellectual disabilities. Additionally, the state receives a 50% federal reimbursement for this Medicaid waived program.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Transfer funding of \$164,744 in FY 16 and \$461,433 in FY 17 from the Voluntary Services account to the Autism Services account to reflect the transfer of individuals aging out of the Voluntary Services Program and moving to the Autism Program.

Committee

Same as Governor

Apply Inflationary Increase

Other Expenses	0	541,974	0	1,177,343	0	0	0	0
Total - General Fund	0	541,974	0	1,177,343	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$541,974 in FY 16 and an additional \$635,369 in FY 17 (for a cumulative total of \$1,177,343 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Policy Revisions**Transfer Birth to Three Program to Office of Early Childhood**

Personal Services	(7)	(688,354)	(7)	(690,660)	0	0	0	0
Early Intervention	0	(39,186,804)	0	(39,186,804)	0	0	0	0
Total - General Fund	(7)	(39,875,158)	(7)	(39,877,464)	0	0	0	0

Background

The Connecticut Birth to Three System assists and strengthens the capacity of families to meet the developmental and health-related needs of their infants and toddlers who have developmental delays or disabilities. The System ensures that all families have equal access to a coordinated program of comprehensive services and supports that foster collaborative partnerships, are family centered, occur in natural settings, recognize current best practices in early intervention and are built upon mutual respect and choice.

PA 11-181, AAC Early Childhood Education and the Establishment of a Coordinated System of Early Care and Education and Child Development, established provisions for a coordinated system of early care and education and child development.

Governor

Transfer funding of \$39,186,804 in both FY 16 and FY 17 for Birth to Three program funding to the Office of Early Childhood (OEC) and the Department of Social Services. Additionally transfer funding of \$688,354 in FY 16 and \$690,660 in FY 17 for Personal Services and 7 positions to the OEC to reflect the transferring of the agency's Birth to Three program staff to the OEC .

Committee

Transfer funding of \$39,186,804 for Birth to Three program funding to the Office of Early Childhood (OEC) in FY 16 and to both OEC and the Department of Social Services in FY 17. Additionally transfer funding of \$688,354 in FY 16 and \$690,660 in FY 17 for Personal Services and 7 positions to the OEC to reflect the transferring of the agency's Birth to Three program staff to the OEC .

Adjust Voluntary Services Program

Personal Services	(2)	(120,000)	(2)	(120,000)	13	780,000	13	780,000
Voluntary Services	0	(3,286,113)	0	(2,082,164)	0	16,744,451	0	11,928,656
Total - General Fund	(2)	(3,406,113)	(2)	(2,202,164)	13	17,524,451	13	12,708,656

Background

The Voluntary Services Program (VSP) provides children who have either intellectual disability or Autism Spectrum Disorder and a mental health diagnosis. As of June 30, 2014, this program supported 540 children and their families, 506 children with intellectual disability and 34 children without an intellectual disability but with a diagnosis of autism spectrum disorder. Over 80 % of the children are served with in-home supports through a network of private providers throughout the state.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding for the Voluntary Services Program account by \$20,030,564 in FY 16 and \$14,010,820 in FY 17. Reduce funding for Personal Service by \$900,000 in both FY 16 and FY 17 and 15 positions to reflect the reduction in case management associated with the reduced VSP.

Committee

Reduce funding for the Voluntary Services Program account by \$3,286,113 in FY 16 and \$2,082,164 in FY 17. This maintains program funding of \$16,744,451 in FY 16 and \$11,928,656 in FY 17. Additionally, reduce funding for Personal Services by \$120,000 in both FY 16 and FY 17 to reflect the elimination of two positions. This maintains Personal Services funding of \$780,000 in both FY 16 and FY 17 and 13 positions to provide the case management associated with the VSP.

Adjust Funding for Day Programs for New High School Grads

Employment Opportunities and Day Services	0	(620,100)	0	(1,427,400)	0	5,580,900	0	12,846,600
Total - General Fund	0	(620,100)	0	(1,427,400)	0	5,580,900	0	12,846,600

Governor

Eliminate funding of \$6,201,000 in FY 16 and \$14,274,000 in FY 17 for day programs for new high school graduates. Funding would support 318 high school graduates in FY 16 and 308 in FY 17 with an average starting date of October 1 in each year. (See the Current Services write-up titled, " Provide Funding for New High School Grads" for background information.)

Committee

Reduce funding by \$620,100 in FY16 and \$1,427,400 in FY 17 for day programs for new high school graduates at a 90% funding level. This provides funding of \$5,580,900 in FY 16 and \$12,846,600 in FY 17 for new high school graduates.

Adjust Funding For Community Placements

Community Residential Services	0	(852,500)	0	(2,412,067)	0	3,410,000	0	9,648,266
Total - General Fund	0	(852,500)	0	(2,412,067)	0	3,410,000	0	9,648,266

Governor

Reduce funding of \$4,262,500 in FY 16 and \$12,060,333 in FY 17 in the Community Residential Services account to fund community placements for individuals choosing to leave STS and other long term care or nursing home placements. Funding reflects 19 placements (12 Non- MFP and 7 MFP) for STS residents in both FY 16 and FY 17 and 53 MFP placements in FY 16 and 65 MFP placements in FY 17 for individuals in other long term care facilities currently funded through DSS. (See the Current Services write-up titled, "Provide Funding for Community Placements" for background information.)

Committee

Reduce funding by \$852,500 in FY 16 and \$2,412,067 in FY 17 in the Community Residential Services account for community placements for individuals choosing to leave STS and other long term care or nursing home placements at an 80% funding level. Provide funding of \$3,410,000 in FY 16 and \$9,648,266 in FY 17 for community placements.

Consolidate Workers' Compensation Claims Account in DAS

Personal Services	(3)	(314,080)	(3)	(314,080)	(3)	(314,080)	(3)	(314,080)
Workers' Compensation Claims	0	(15,246,035)	0	(15,246,035)	0	(15,246,035)	0	(15,246,035)
Total - General Fund	(3)	(15,560,115)	(3)	(15,560,115)	(3)	(15,560,115)	(3)	(15,560,115)

Background

The Department of Administrative Services manages workers' compensation administration for most state agencies. Five departments manage their own appropriations: Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services.

Committee

Transfer funding of \$15,560,115 in both FY 16 and FY 17 to reflect consolidation of workers' compensation costs in DAS. This includes: 1) the transfer of \$15,246,035 in the Workers' Compensation Claims account in both FY 16 and FY 17, and 2) the transfer of 5 workers' compensation administrative positions and associated funding of \$314,080 in both FY 16 and FY 17.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding to Reflect Overtime Savings Initiatives

Personal Services	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)
Total - General Fund	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)

Committee

Reduce funding by \$5 million in both FY 16 and FY 17 to reflect the implementation of overtime savings initiatives in the Department of Developmental Services.

Consolidate Funding in Various In-Home Family Support Grants

Family Support Grants	0	277,935	0	277,935	0	0	0	0
Community Temporary Support Services	0	(57,716)	0	(57,716)	0	0	0	0
Community Respite Care Programs	0	(558,137)	0	(558,137)	0	0	0	0
Family Reunion Program	0	(78,232)	0	(78,232)	0	0	0	0
Total - General Fund	0	(416,150)	0	(416,150)	0	0	0	0

Background

The agency provides funding to families of DDS consumers who live in their family home from the following four accounts: Community Respite Care Program, Community Temporary Support Services, Family Reunion Program and Family Support Grants.

Governor

Eliminate funding in both FY 16 and FY 17 in the following three accounts: \$558,137 in the Community Respite Care Program, \$78,232 in the Family Reunion Program and \$57,716 in the Community Temporary Support Services Program. Provide funding of \$277,935 in both FY 16 and FY 17 in the Family Support Grants account to reflect the consolidation of four in-home family support accounts into the Family Support Grants account which results in an overall reduction of \$416,150 in both FY 16 and FY 17.

Committee

Same as Governor

Rollout of FY 15 Rescissions

Personal Services	0	(4,000,000)	0	(4,000,000)	0	0	0	0
Other Expenses	0	(1,099,704)	0	(1,099,704)	0	0	0	0
Human Resource Development	0	(9,918)	0	(9,918)	0	0	0	0
Clinical Services	0	(215,036)	0	(215,036)	0	0	0	0
Community Temporary Support Services	0	(3,037)	0	(3,037)	0	0	0	0
Supplemental Payments for Medical Services	0	(170,000)	0	(170,000)	0	0	0	0
Rent Subsidy Program	0	(20,000)	0	(20,000)	0	0	0	0
Family Reunion Program	0	(4,117)	0	(4,117)	0	0	0	0
Employment Opportunities and Day Services	0	(5,000,000)	0	(5,000,000)	0	0	0	0
Total - General Fund	0	(10,521,812)	0	(10,521,812)	0	0	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$10,521,812 million in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Early Childhood Autism Waiver

Autism Services	0	0	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	0	0	1,000,000	0	1,000,000

Background

The DDS Early Childhood Autism Waiver is designed to serve young children aged three and four who are diagnosed with Autism Spectrum Disorder and who have significant impairments in adaptive behaviors as well as severe maladaptive behaviors. To be eligible for one of the thirty waiver slots, children must be between the ages of three and 4.6 years of age and be Medicaid eligible. Effective January 1, 2015, the Department of Social Services expanded its coverage to include Autism Spectrum Disorder (ASD) evaluation and treatment services for Medicaid enrolled members under the age of 21 for whom ASD services are medically necessary. Since the services are now covered under Medicaid, the waiver is no longer necessary.

Governor

Reduce funding by \$1 million in both FY 16 and FY 17 to reflect the elimination of the Early Childhood Autism waiver as ASD treatment is now a Medicaid covered service

Committee

Maintain funding of \$1 million in both FY 16 and FY 17 for the Early Childhood Autism waiver so children who may not be Medicaid eligible when not on the waiver could continue to receive services.

Provide Funding for Autism Initiatives

Autism Services	0	750,000	0	750,000	0	0	0	0
Total - General Fund	0	750,000	0	750,000	0	0	0	0

Background

PA 13-84 Sec. 20(c) transferred funding of \$750,000 in FY 15 from the Tobacco and Health Trust Fund to DDS to implement recommendations of the Autism Feasibility Study to improve services and supports for individuals with autism.

Governor

Provide funding of \$750,000 in both FY 16 and FY 17 for Autism initiatives previously funded through the Tobacco and Health Trust Fund.

Committee

Same as Governor

Reduce Funding for Clinical Services

Clinical Services	0	(591,840)	0	(591,840)	0	0	0	0
Total - General Fund	0	(591,840)	0	(591,840)	0	0	0	0

Background

The Clinical Services account funds goods and services related to the dental, nursing, pharmaceutical, medical, allied health and mental health service needs of DDS clients.

Governor

Reduce funding by \$591,840 in both FY 16 and FY 17 to reflect the elimination of a contracted Medical Director at Southbury Training School and limiting the use of contracted and nursing pool services.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Human Resources Development Training

Human Resource Development	0	(188,443)	0	(188,443)	0	0	0	0
Total - General Fund	0	(188,443)	0	(188,443)	0	0	0	0

Background

The Human Resource Development Account funds training and related supports to both public and private sector service staff. Provides funding for education and training, educational services and supplies, conferences, seminars and workshops and travel and mileage reimbursement.

Governor

Reduce funding by \$188,443 in both FY 16 and FY 17 to reflect the elimination of the Human Resources Development account.

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(2,764,167)	0	(2,764,167)	0	0	0	0
Total - General Fund	0	(2,764,167)	0	(2,764,167)	0	0	0	0

Governor

Reduce funding by \$2,764,167 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Obtain Equipment Through CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

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

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Committee

Same as Governor

Eliminate Inflationary Increase.

Other Expenses	0	(541,974)	0	(1,177,343)	0	0	0	0
Total - General Fund	0	(541,974)	0	(1,177,343)	0	0	0	0

Governor

Reduce the Other Expenses account by \$541,974 in FY 16 and \$1,177,343 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3,327	1,100,665,799	3,327	1,100,665,799	0	0	0	0
Current Services	0	50,289,189	0	84,003,345	0	0	0	0
Policy Revisions	(12)	(79,588,373)	(12)	(81,388,966)	10	6,955,236	10	15,643,407
Total Recommended - GF	3,315	1,071,366,615	3,315	1,103,280,178	10	6,955,236	10	15,643,407

Department of Mental Health and Addiction Services

MHA53000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	3,309	3,309	3,438	3,438	3,436	3,436

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	179,941,338	192,414,701	205,578,670	208,141,328	200,429,950	202,992,608
Other Expenses	29,836,996	28,570,424	28,716,563	28,752,852	28,716,563	28,752,852
Equipment	0	1	0	0	0	0
Other Current Expenses						
Housing Supports And Services	15,831,798	20,721,576	23,221,576	24,221,576	22,721,576	24,221,576
Managed Service System	52,594,416	59,034,913	61,471,758	61,618,442	61,396,523	61,543,207
Legal Services	995,819	995,819	546,029	546,029	995,819	995,819
Connecticut Mental Health Center	8,664,154	8,865,721	7,637,002	7,637,002	8,509,163	8,509,163
Professional Services	13,032,507	11,788,898	11,488,898	11,488,898	11,488,898	11,488,898
General Assistance Managed Care	114,792,045	40,774,875	41,991,862	43,075,573	41,991,862	43,075,573
Workers' Compensation Claims	11,990,126	10,594,566	11,990,126	11,990,126	0	0
Nursing Home Screening	591,645	591,645	591,645	591,645	591,645	591,645
Young Adult Services	69,605,486	74,537,055	80,206,667	85,961,827	80,206,667	85,961,827
TBI Community Services	12,556,715	16,641,445	10,400,667	10,412,737	10,400,667	10,412,737
Jail Diversion	4,395,579	4,504,601	4,595,351	4,617,881	4,595,351	4,617,881
Behavioral Health Medications	5,705,547	6,169,095	5,860,641	5,860,641	5,860,641	5,860,641
Prison Overcrowding	6,591,995	6,699,982	6,330,189	6,352,255	6,330,189	6,352,255
Medicaid Adult Rehabilitation Option	4,803,175	4,803,175	4,816,334	4,803,175	4,816,334	4,803,175
Discharge and Diversion Services	17,408,589	20,062,660	24,447,924	27,347,924	24,447,924	27,347,924
Home and Community Based Services	9,104,716	16,032,096	20,566,913	26,901,275	20,313,255	26,647,617
Persistent Violent Felony Offenders Act	669,664	675,235	500,000	500,000	675,235	675,235
Nursing Home Contract	422,989	485,000	485,000	485,000	485,000	485,000
Pre-Trial Account	349,997	775,000	0	0	699,438	699,437
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	20,596,092	17,567,934	17,567,934	17,567,934	22,967,934	22,967,934
Grants for Mental Health Services	66,134,709	58,909,714	58,325,041	58,325,041	74,480,480	74,480,480
Employment Opportunities	10,522,204	10,522,428	10,417,204	10,417,204	10,417,204	10,417,204
Nonfunctional - Change to Accruals	1,216,622	2,201,244	0	0	0	0
Agency Total - General Fund	658,354,923	614,939,803	637,753,994	657,616,365	643,538,318	663,900,688
Managed Service System	435,000	435,000	435,000	435,000	435,000	435,000
Agency Total - Insurance Fund	435,000	435,000	435,000	435,000	435,000	435,000
Total - Appropriated Funds	658,789,923	615,374,803	638,188,994	658,051,365	643,973,318	664,335,688
Additional Funds Available						
Federal Funds	46,119,352	45,336,795	42,567,798	42,055,768	43,819,798	42,218,768
Private Contributions & Other Restricted	18,898,100	20,851,455	19,009,742	18,478,294	19,009,742	18,478,294
Agency Grand Total	723,807,375	681,563,053	699,766,534	718,585,427	706,802,858	725,032,750

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage and Compensation Related Cost

Personal Services	0	13,007,184	0	15,569,842	0	0	0	0
Managed Service System	0	536,845	0	683,529	0	0	0	0
General Assistance Managed Care	0	47,272	0	52,687	0	0	0	0
Young Adult Services	0	1,590,186	0	1,960,986	0	0	0	0
TBI Community Services	0	44,672	0	56,742	0	0	0	0
Jail Diversion	0	100,750	0	123,280	0	0	0	0
Prison Overcrowding	0	90,205	0	112,271	0	0	0	0
Home and Community Based Services	0	55,608	0	65,866	0	0	0	0
Total - General Fund	0	15,472,722	0	18,625,203	0	0	0	0

Governor

Provide funding of \$15,472,722 in FY 16 and \$18,625,203 in FY 17 to reflect current services wage-related adjustments such as annual increments, cost of living adjustments (COLAs) and other compensation-related adjustments.

Committee

Same as Governor

Adjust Authorized Position Count

Permanent Full-Time	66	0	66	0	0	0	0	0
Total - General Fund	66	0	66	0	0	0	0	0

Governor

Increase position count by 66 to reflect programmatic changes resulting from FY 14- FY 15 budget initiatives (Assertive Community Treatment teams and Behavioral Health Homes), which are supported by the Managed Service System line item.

Committee

Same as Governor

Adjust Operating Expenses to reflect Current Requirements

Other Expenses	0	896,139	0	932,428	0	0	0	0
Professional Services	0	(300,000)	0	(300,000)	0	0	0	0
General Assistance Managed Care	0	67,749	0	0	0	0	0	0
Medicaid Adult Rehabilitation Option	0	13,159	0	0	0	0	0	0
Home and Community Based Services	0	50,687	0	0	0	0	0	0
Total - General Fund	0	727,734	0	632,428	0	0	0	0

Governor

Provide funding of \$727,734 in FY 16 and \$632,428 in FY 17 in various accounts to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include lease increases, leap year adjustments and various other adjustments based on FY 15 expenditures.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	733,075	0	1,647,072	0	0	0	0
Behavioral Health Medications	0	236,893	0	478,105	0	0	0	0
Total - General Fund	0	969,968	0	2,125,177	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses and Behavioral Health Medications by \$969,968 in FY 16 and an additional \$1,155,209 in FY 17 (for a cumulative total of \$2,125,177 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Provide Funding for Fee for Service Increase

Medicaid Adult Rehabilitation Option	0	110,507	0	223,225	0	0	0	0
Total - General Fund	0	110,507	0	223,225	0	0	0	0

Background

Funds are to be used to support Mental Health Group Homes that are reimbursable through the Medicaid Rehabilitation Option program.

Governor

Provide funding of \$110,507 in FY 16 and \$223,225 in FY 17 to support the fee for service increase for the Medicaid Adult Rehabilitation Option line item.

Committee

Same as Governor

Annualize Previous Year Partial Funding

Housing Supports And Services	0	500,000	0	500,000	0	0	0	0
Managed Service System	28	3,000,000	28	3,000,000	0	0	0	0
Total - General Fund	28	3,500,000	28	3,500,000	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$3.5 million in both FY 16 and FY 17 and 28 positions to reflect full year funding for the Governor's Mental Health Initiative as well as wrap around services for supportive housing units.

Committee

Same as Governor

Update Expenditures for General Assistance Managed Care

General Assistance Managed Care	0	1,101,966	0	2,248,011	0	0	0	0
Total - General Fund	0	1,101,966	0	2,248,011	0	0	0	0

Background

Through a collaboration among the Department of Mental Health and Addiction Services and the Department of Social Services, recipients of General Assistance are assessed by behavioral health professionals for psychiatric illnesses and/or substance abuse problems and are referred to appropriate treatment. The agencies collaboratively manage all of the mental health and substance abuse care for these clients, including providing authorization and utilization review of the treatment as well as working with local providers

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

to provide accessible services. Prior to the deappropriation of funding associated with the MCLIP program, formerly referred to as MLIA, approximately 80% of the appropriation supported the low-income Medicaid adult population.

Governor

Provide funding of \$1,101,966 in FY 16 and \$2,248,011 in FY 17 to support 4% caseload growth in the General Assistance Managed Care line item.

Committee

Same as Governor

Update Expenditures for Workers' Compensation Claims

Workers' Compensation Claims	0	1,395,560	0	1,395,560	0	0	0	0
Total - General Fund	0	1,395,560	0	1,395,560	0	0	0	0

Governor

Provide funding of \$1,395,560 in both FY 16 and FY 17 to reflect anticipated funding requirements based on FY 15 expenditure levels.

Committee

Same as Governor

Update Expenditures for Young Adult Services

Young Adult Services	23	6,771,606	23	12,155,966	0	0	0	0
Total - General Fund	23	6,771,606	23	12,155,966	0	0	0	0

Background

Special population funding was created for high-risk youths who are transitioning from the Department of Children and Families. These youth are diagnosed with high-risk behaviors, such as Pervasive Developmental Disorders, that require close community supervision along with specialized clinical programming. These specialized services include 24-hour supervision, case management, education, daily living and vocational training, behavior monitoring and sex offender treatment.

Governor

Provide funding of \$6,771,606 in FY 16 and \$12,155,966 in FY 17 and 23 positions for Young Adult Services to support the annualization of FY 15 caseload (\$1,387,246) as well as 50 new clients in each year.

Committee

Same as Governor

Update Expenditures for Discharge and Diversion Services

Discharge and Diversion Services	0	4,385,264	0	7,285,264	0	0	0	0
Total - General Fund	0	4,385,264	0	7,285,264	0	0	0	0

Background

Discharge and Diversion Services support the transition of DMHAS clients from inpatient settings to various levels of care.

Governor

Provide funding of \$4,385,264 in FY 16 and \$7,285,264 in FY 17 to reflect the annualization of FY 15 expenditures (\$1,010,264) as well as support for 50 additional placements across both years.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Update Expenditures for Home and Community Based Services

Home and Community Based Services	0	5,048,284	0	11,423,075	0	(900,000)	0	(900,000)
Total - General Fund	0	5,048,284	0	11,423,075	0	(900,000)	0	(900,000)

Background

Home and Community Based Services assist individuals transitioning out of institutional settings and into community settings with appropriate supports. DMHAS, which receives a transfer from the Department of Social Services, provides housing subsidies to money follows the person clients as part of these services.

Governor

Provide funding of \$5,928,284 in FY 16 and \$12,323,075 in FY 17 to reflect the annualization of FY 15 caseload (\$2,802,622) as well as additional support for Mental Health Waiver and Money Follows the Person placements.

Committee

Provide funding of \$5,048,284 and \$11,423,075 in FY 17 to reflect the annualization of updated FY 15 expenditures, as well as additional support for Mental Health Waiver and Money Follows the Person placements.

Update Expenditures for TBI Community Services

TBI Community Services	0	(3,000,000)	0	(3,000,000)	0	0	0	0
Total - General Fund	0	(3,000,000)	0	(3,000,000)	0	0	0	0

Background

Funds provide support to DMHAS clients with acquired or traumatic brain injuries.

Governor

Reduce funding by \$3 million in both FY 16 and FY 17 to reflect funding requirements based on FY 15 expenditures.

Committee

Same as Governor

Transfer Funding for the Acquired Brain Injury Waiver to DSS

TBI Community Services	0	(3,085,450)	0	(3,085,450)	0	0	0	0
Total - General Fund	0	(3,085,450)	0	(3,085,450)	0	0	0	0

Governor

Transfer funding of \$3,085,450 to the Department of Social Services to reflect support for the Acquired Brain Injury Waiver (ABI Waiver II) in the administering agency.

Committee

Same as Governor

Transfer Staff to Central Contracting Unit

Personal Services	7	555,211	7	555,211	0	0	0	0
Total - General Fund	7	555,211	7	555,211	0	0	0	0

Governor

Transfer funding of \$555,211 in both FY 16 and FY 17 and seven positions from the Department of Social Services (DSS) to support the central contracting unit under DMHAS. This transfer is related to bonding projects for DSS. The unit also services the Office of Early Childhood (OEC), the Department of Rehabilitative Services (DORS), Department of Housing (DOH), and State Department on Aging (SDA).

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Reduce Funding for Managed Service System

Managed Service System	0	(175,235)	0	(175,235)	0	(175,235)	0	(175,235)
Total - General Fund	0	(175,235)	0	(175,235)	0	(175,235)	0	(175,235)

Committee

Reduce funding by \$175,235 in both FY 16 and FY 17 to reflect a reduction to the Managed Service System line item.

Provide Grants for Acute Care & Emergency Behavioral Health

Grants for Mental Health Services	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000
Total - General Fund	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000

Committee

Provide funding of \$3 million in both FY 16 and FY 17 to support a new grant program for entities providing acute care and emergency behavioral health services to individuals age 15 and above. Funding supports the provisions of SSB 1089, AAC Mental Health Services.

Reduce Funding for an Overtime Initiative

Personal Services	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)
Total - General Fund	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)

Committee

Reduce Funding for Personal Services by \$5 million in FY 16 and FY 17 to reflect lower utilization of overtime.

Consolidate Workers' Compensation Claims Accounts in DAS

Personal Services	(2)	(148,720)	(2)	(148,720)	(2)	(148,720)	(2)	(148,720)
Workers' Compensation Claims	0	(11,990,126)	0	(11,990,126)	0	(11,990,126)	0	(11,990,126)
Total - General Fund	(2)	(12,138,846)	(2)	(12,138,846)	(2)	(12,138,846)	(2)	(12,138,846)

Background

The Department of Administrative Services manages workers' compensation administration for most state agencies. Five departments manage their own appropriations: Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services.

Committee

Transfer funding of \$12,138,846 in both FY 16 and FY 17 to reflect consolidation of workers' compensation costs in DAS. This includes: 1) the transfer of \$11,990,126 in the Workers' Compensation Claims account in both FY 16 and FY 17, and 2) the transfer of two workers' compensation administrative positions and associated funding of \$148,720 in both FY 16 and FY 17.

Support Grants for Mental Health & Substance Abuse Services

Grants for Substance Abuse Services	0	5,400,000	0	5,400,000	0	5,400,000	0	5,400,000
Grants for Mental Health Services	0	12,600,000	0	12,600,000	0	12,600,000	0	12,600,000
Total - General Fund	0	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000

Background

Funding for the DMHAS grant accounts was reduced in the FY 14 and FY 15 Biennial Budget to reflect the anticipated reduction in need for services for the under and uninsured as of January 1, 2014 due to the provisions of the Affordable Care Act (ACA). Funding was reduced by \$15,262,500 in FY 14 and \$25,525,000 in FY 15. Section 21 of PA 14-47, the FY 15 Revised Budget, transferred funding of \$10 million for Grants for Substance Abuse Services (\$3 million) and Grants for Mental Health Services (\$7 million) from the Tobacco Settlement Fund. Additionally, \$4.2 million was provided in the Department of Social Services (DSS) to increase Medicaid rates for outpatient mental health services. This rate increase has not yet been approved by the Centers for Medicare and Medicaid Services (CMS).

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Committee

Provide funding of \$18 million in both FY 16 and FY 17 to support Grants for Mental Health Services and Grants for Substance Abuse Services. The majority of funds are anticipated to support mental health outpatient services.

Provide Funding For Second Chance Society Initiatives

Housing Supports And Services	0	1,000,000	0	2,000,000	0	0	0	0
Total - General Fund	0	1,000,000	0	2,000,000	0	0	0	0

Background

The Governor's proposed Second Chance Society initiatives include reducing or eliminating mandatory minimum sentences for nonviolent drug offenses, creating an expedited parole process, and reducing possession of narcotics to a misdemeanor. Funding is provided in the Department of Correction, State Department of Education, Department of Housing, Department of Mental Health and Addiction Services, Department of Labor and the Office of Policy and Management related to providing or managing additional services related to these initiatives. Additionally, funding is reduced in the Department of Correction related to a reduction in the prison population.

Governor

Provide funding of \$1 million in FY16 and \$2 million in FY 17 to support wrap-around services for 100 units of supportive housing in FY 16 and 200 units in FY 17.

Committee

Same as Governor

Fund Wrap-Around Services for Chronically Homeless

Housing Supports And Services	0	500,000	0	1,000,000	0	(500,000)	0	0
Total - General Fund	0	500,000	0	1,000,000	0	(500,000)	0	0

Background

Zero: 2016 is the second step in a two-part national campaign to meet federal goals set by the President to eliminate chronic homelessness by 2016. Connecticut was among the four states whose application was selected for this initiative. The state is not required to provide matching funds.

Governor

Provide funding of \$1 million in both FY 16 and FY 17 to support wrap-around services for chronically homeless individuals.

Committee

Provide funding of \$500,000 in FY 16 and \$1 million in FY 17 to support wrap-around services for chronically homeless individuals.

Provide Funding for Latino Behavioral Health Services

Connecticut Mental Health Center	0	126,000	0	126,000	0	126,000	0	126,000
Total - General Fund	0	126,000	0	126,000	0	126,000	0	126,000

Committee

Provide funding of \$126,000 in both FY 16 and FY 17 to support Latino behavioral health services at the Connecticut Mental Health Center (CMHC).

Reduce Funding for YAS Caseload Growth

Young Adult Services	0	(2,692,180)	0	(2,692,180)	0	0	0	0
Total - General Fund	0	(2,692,180)	0	(2,692,180)	0	0	0	0

Governor

Reduce funding by \$2,692,180 in both FY 16 and FY 17 for Young Adult Services caseload growth.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Connecticut Mental Health Center (CMHC)

Connecticut Mental Health Center	0	(39,272)	0	(39,272)	0	746,161	0	746,161
Total - General Fund	0	(39,272)	0	(39,272)	0	746,161	0	746,161

Background

Funds support a contract with Yale University for management and operation of the Connecticut Mental Health Center.

Governor

Reduce funding by \$785,433 in both FY 16 and FY 17 for the Connecticut Mental Health Center.

Committee

Reduce funding by \$39,272 in both FY 16 and FY 17 to reflect a 5% reduction to the Connecticut Mental Health Center (CMHC).

Adjust the General Fund Pre-Trial Account Line Item

Pre-Trial Account	0	(36,812)	0	(36,813)	0	699,438	0	699,437
Total - General Fund	0	(36,812)	0	(36,813)	0	699,438	0	699,437

Background

The non-appropriated Pre-Trial Account supports alcohol and drug education programs, as well as the Governor's Partnership to Protect Connecticut's Workforce and Regional Action Councils (RACs). The General Fund line item was created in the FY 14- FY 15 Budget to supplement the non-appropriated account.

Governor

Reduce funding of \$736,250 in FY 16 and FY 17 to reflect the elimination of General Fund support for the Pre-Trial Account line item.

Committee

Reduce funding by \$36,813 in both FY 16 and FY 17 to reflect a 5% reduction to the General Fund Pre-Trial Account line item.

Adjust Funding for the Gatekeeper Program

Home and Community Based Services	0	(71,816)	0	(71,816)	0	646,342	0	646,342
Total - General Fund	0	(71,816)	0	(71,816)	0	646,342	0	646,342

Background

The Gatekeeper Program is an evidence-based program that educates the community (such as postal workers and hairdressers.) to identify and refer older adults who may be in need of assistance to remain safe in their homes. The program is located in the five mental health regions across the state via four organizations.

Governor

Reduce funding by \$718,158 in both FY 16 and FY 17 to reflect the elimination of the Gatekeeper Program.

Committee

Reduce funding by \$71,816 in both FY 16 and FY 17 to reflect a ten percent reduction to the Gatekeeper program.

Adjust Funding for Regional Mental Health Boards

Grants for Mental Health Services	0	(29,234)	0	(29,234)	0	555,439	0	555,439
Total - General Fund	0	(29,234)	0	(29,234)	0	555,439	0	555,439

Background

Regional Mental Health Boards are located in the five mental health regions across the state. They are known as the Southwest (Norwalk), South Central (Middletown), Eastern (Norwich), North Central (Newington), and Northwest (Waterbury) Regional Mental Health Boards. The boards involve community members in the mental health services provided by the Department of Mental Health and Addiction Services (DMHAS).

Governor

Reduce funding by \$584,673 in both FY 16 and FY 17 for regional mental health boards.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Committee

Reduce funding by \$29,234 in both FY 16 and FY 17 to reflect a five percent reduction to the Regional Mental Health Boards.

Adjust Funding for Legal Services

Legal Services	0	0	0	0	0	400,000	0	400,000
Total - General Fund	0	0	0	0	0	400,000	0	400,000

Background

Funding is provided to the Connecticut Legal Rights Project, Inc. as a result of a consent order to provide legal advocacy services to the Department's inpatient facilities.

Governor

Reduce funding by \$400,000 in both FY 16 and FY 17 for Legal Services.

Committee

Maintain funding of \$400,000 in both FY 16 and FY 17 for Legal Services.

Reduce Funding for Prison Overcrowding

Prison Overcrowding	0	(359,998)	0	(359,998)	0	0	0	0
Total - General Fund	0	(359,998)	0	(359,998)	0	0	0	0

Governor

Reduce funding by \$359,998 in both FY 16 and FY 17 for Prison Overcrowding.

Committee

Same as Governor

Adjust Funding for Pilot for Alcohol Dependent Individuals

Managed Service System	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000

Background

The FY 14- FY 15 Budget provided funding to support services for alcohol dependent persons who are discharged from hospitals in the New Haven area, per section 74 of PA 13-247, the general government implementer. The program connects individuals with outpatient and community supports, including housing.

Governor

Reduce funding by \$100,000 in both FY 16 and FY 17 to reflect the elimination of funding for a pilot program for alcohol-dependent individuals.

Committee

Maintain funding of \$100,000 in both FY 16 and FY 17 for a pilot program for alcohol-dependent individuals.

Adjust Funding for Persistent Violent Offenders

Persistent Violent Felony Offenders Act	0	0	0	0	0	175,235	0	175,235
Total - General Fund	0	0	0	0	0	175,235	0	175,235

Governor

Reduce funding by \$175,235 in both FY 16 and FY 17 to reflect funding a portion of the Persistent Violent Felony Offenders Act line item via Pre-Trial education receipts.

Committee

Maintain the current funding source for the Persistent Violent Felony Offenders Act line item.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer DVA's Substance Abuse Program to DMHAS

Personal Services	5	351,574	5	351,574	0	0	0	0
Total - General Fund	5	351,574	5	351,574	0	0	0	0

Governor

Transfer funding of \$351,574 and five positions in both FY 16 and FY 17 from the Department of Veterans' Affairs to reflect their Substance Abuse Program under DMHAS. The substance abuse program within the Department of Veterans Affairs deals with approximately 33-38 clients per day.

Committee

Same as Governor

Remove Funding for Fee for Service Increase

Medicaid Adult Rehabilitation Option	0	(110,507)	0	(223,225)	0	0	0	0
Total - General Fund	0	(110,507)	0	(223,225)	0	0	0	0

Governor

Reduce funding by \$110,507 in FY 16 and \$223,225 in FY 17 to reflect the elimination of the fee for service increase under the Medicaid Adult Rehabilitation Option.

Committee

Same as Governor

Rollout of FY 15 Rescissions

Personal Services	0	(750,000)	0	(750,000)	0	0	0	0
Other Expenses	0	(750,000)	0	(750,000)	0	0	0	0
Managed Service System	0	(1,000,000)	0	(1,000,000)	0	0	0	0
Legal Services	0	0	0	0	0	49,790	0	49,790
Connecticut Mental Health Center	0	(443,286)	0	(443,286)	0	0	0	0
TBI Community Services	0	(200,000)	0	(200,000)	0	0	0	0
Jail Diversion	0	(10,000)	0	(10,000)	0	0	0	0
Behavioral Health Medications	0	(308,454)	0	(308,454)	0	0	0	0
Prison Overcrowding	0	(100,000)	0	(100,000)	0	0	0	0
Home and Community Based Services	0	(801,604)	0	(801,604)	0	0	0	0
Pre-Trial Account	0	(38,750)	0	(38,750)	0	0	0	0
Employment Opportunities	0	(105,224)	0	(105,224)	0	0	0	0
Total - General Fund	0	(4,507,318)	0	(4,507,318)	0	49,790	0	49,790

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$4,557,108 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Committee

Reduce funding of \$4,507,318 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions. Funding for Legal Services is maintained.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(733,075)	0	(1,647,072)	0	0	0	0
Behavioral Health Medications	0	(236,893)	0	(478,105)	0	0	0	0
Total - General Fund	0	(969,968)	0	(2,125,177)	0	0	0	0

Governor

Reduce funding by \$969,968 in FY 16 and \$2,125,177 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(2,201,244)	0	(2,201,244)	0	0	0	0
Total - General Fund	0	(2,201,244)	0	(2,201,244)	0	0	0	0

Governor

Reduce funding by \$2,201,244 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Obtain Equipment Through CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

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

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3,309	614,939,803	3,309	614,939,803	0	0	0	0
Current Services	124	33,953,372	124	54,083,670	0	(900,000)	0	(900,000)
Policy Revisions	3	(5,354,857)	3	(5,122,785)	(2)	6,684,324	(2)	7,184,323
Total Recommended - GF	3,436	643,538,318	3,436	663,900,688	(2)	5,784,324	(2)	6,284,323
Governor Estimated - IF	0	435,000	0	435,000	0	0	0	0
Total Recommended - IF	0	435,000	0	435,000	0	0	0	0

Psychiatric Security Review Board

PSR56000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	3	3	3	3	3	3

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	238,679	252,955	261,587	262,916	261,587	262,916
Other Expenses	31,080	31,079	29,525	29,525	29,525	29,525
Equipment	0	1	0	0	0	0
Nonfunctional - Change to Accruals	698	1,242	0	0	0	0
Agency Total - General Fund	270,457	285,277	291,112	292,441	291,112	292,441

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	12,632	0	13,961	0	0	0	0
Total - General Fund	0	12,632	0	13,961	0	0	0	0

Governor

Provide funding of \$12,632 in FY 16 and \$13,961 in FY 17 to reflect current services wage-related adjustments such as annual increments, cost of living adjustments, and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	550	0	1,253	0	0	0	0
Total - General Fund	0	550	0	1,253	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Provide funding of \$550 in FY 16 and an additional \$703 in FY 17 (for a cumulative total of \$1,253 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Eliminate Inflationary Increases

Other Expenses	0	(550)	0	(1,253)	0	0	0	0
Total - General Fund	0	(550)	0	(1,253)	0	0	0	0

Governor

Reduce various accounts by \$550 in FY 16 and \$1,253 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Rollout FY 15 Rescissions

Personal Services	0	(4,000)	0	(4,000)	0	0	0	0
Other Expenses	0	(1,554)	0	(1,554)	0	0	0	0
Total - General Fund	0	(5,554)	0	(5,554)	0	0	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$5,554 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Committee

Same as Governor

Obtain Equipment through CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

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

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,242)	0	(1,242)	0	0	0	0
Total - General Fund	0	(1,242)	0	(1,242)	0	0	0	0

Governor

Reduce funding by \$1,242 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3	285,277	3	285,277	0	0	0	0
Current Services	0	13,182	0	15,214	0	0	0	0
Policy Revisions	0	(7,347)	0	(8,050)	0	0	0	0
Total Recommended - GF	3	291,112	3	292,441	0	0	0	0