

Office of the Healthcare Advocate

MCO39400

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - IF	29	29	28	28	29	29

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	1,199,473	2,100,827	2,428,478	2,488,457	2,500,809	2,565,193
Other Expenses	772,359	2,701,267	2,691,267	2,691,267	2,700,767	2,700,767
Equipment	41,983	15,000	15,000	15,000	15,000	15,000
Other Current Expenses						
Fringe Benefits	906,702	1,719,069	2,259,927	2,256,227	2,317,643	2,317,458
Indirect Overhead	26,056	142,055	142,055	142,055	142,055	142,055
Nonfunctional - Change to Accruals	21,849	193,883	0	0	0	0
Agency Total - Insurance Fund	2,968,422	6,872,101	7,536,727	7,593,006	7,676,274	7,740,473

Account	Legislative				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	201,839	0	266,455	0	0	0	0
Total - Insurance Fund	0	201,839	0	266,455	0	0	0	0

Governor

Provide funding of \$201,839 in FY 16 and \$266,455 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.

Legislative

Same as Governor

Annualize New SIM Positions

Personal Services	0	201,950	0	201,950	0	0	0	0
Total - Insurance Fund	0	201,950	0	201,950	0	0	0	0

Background

The State Innovation Model (SIM) was initiated by the federal Affordable Care Act, through the federal Center for Medicare and Medicaid Innovation (CMMI). The SIM's purpose is to align all healthcare payers in the state (e.g. Medicaid, the state employee and retiree health plan, Medicare, commercial and self-funded plans) around a value-based payment methodology which focuses reimbursement on quality metrics, as opposed to simply volume and cost reduction measures. The FY 15 budget included nine new positions to implement SIM.

Governor

Provide funding of \$201,950 in FY 16 and FY 17 to annualize the new SIM positions.

Legislative

Same as Governor

Account	Legislative				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	60,122	0	136,745	0	0	0	0
Total - Insurance Fund	0	60,122	0	136,745	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 \$60,122 in FY 16 and an additional \$76,623 in FY 17 (for a cumulative total of \$136,745 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	601,612	0	601,612	0	0	0	0
Total - Insurance Fund	0	601,612	0	601,612	0	0	0	0

Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

Governor

Provide funding of \$601,612 in FY 16 and FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Policy Revisions

Reduce Funding for the Health Equity Commission

Personal Services	0	(3,807)	0	(4,039)	1	72,331	1	76,736
Other Expenses	0	(500)	0	(500)	0	9,500	0	9,500
Fringe Benefits	0	(3,038)	0	(3,223)	0	57,716	0	61,231
Total - Insurance Fund	0	(7,345)	0	(7,762)	1	139,547	1	147,467

Background

The Connecticut Commission on Health Equity was established to eliminate disparities in health status based on race, ethnicity, gender and linguistic ability, thereby improving the quality of health for all of the state's residents.

Governor

Eliminate one position and funding \$146,892 in FY 16 and \$155,229 in FY 17 for the Health Equity Commission.

Legislative

Reduce funding by \$7,345 in FY 16 and \$7,762 in FY 17 to reflect a 5% reduction.

Eliminate Inflationary Increases

Other Expenses	0	(60,122)	0	(136,745)	0	0	0	0
Total - Insurance Fund	0	(60,122)	0	(136,745)	0	0	0	0

Governor

Reduce Other Expenses by \$60,122 in FY 16 and \$136,745 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

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

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(193,883)	0	(193,883)	0	0	0	0
Total - Insurance Fund	0	(193,883)	0	(193,883)	0	0	0	0

Governor

Reduce funding by \$193,883 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - IF	29	6,872,101	29	6,872,101	0	0	0	0
Current Services	0	1,065,523	0	1,206,762	0	0	0	0
Policy Revisions	0	(261,350)	0	(338,390)	1	139,547	1	147,467
Total Recommended - IF	29	7,676,274	29	7,740,473	1	139,547	1	147,467