

Health and Hospitals
 Coordinator – Emily Shepard
 Office of Fiscal Analysis

Description	Page #	Analyst	Governor Estimated FY 13	Governor's Changes		Governor's Recommended	
				FY 14	FY 15	FY 14	FY 15

General Fund

Department of Veterans' Affairs	1	AB	28,030,409	147,512	1,290,722	28,177,921	29,321,131
Department of Public Health	4	RW	99,861,229	8,280,604	8,828,683	108,141,833	108,689,912
Office of the Chief Medical Examiner	12	RW	5,046,020	153,783	401,744	5,199,803	5,447,764
Department of Developmental Services	15	CG	1,038,993,117	24,710,436	25,232,980	1,063,703,553	1,064,226,097
Department of Mental Health and Addiction Services	23	ES	704,799,397	34,989,915	103,127,575	739,789,312	807,926,972
Psychiatric Security Review	32	ES	280,497	(2,327)	5,054	278,170	285,551
Total			1,877,010,669	68,279,923	138,886,758	1,945,290,592	2,015,897,427

Department of Veterans' Affairs

DVA21000

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	253	256	256	248	248	(1.98)

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	21,838,133	22,936,850	24,101,130	21,974,165	23,055,692	5.58
Other Expenses	5,645,075	6,149,367	6,387,235	5,607,850	5,607,850	(0.66)
Equipment	1	0	0	1	1	0.00
Other Current Expenses						
Support Services for Veterans	190,000	199,533	205,209	520,200	520,200	173.79
Other Than Payments to Local Governments						
Burial Expenses	7,200	7,200	7,200	0	0	(100.00)
Headstones	350,000	350,000	350,000	0	0	(100.00)
GAAP Adjustments	0	0	0	75,705	137,388	n/a
Agency Total - General Fund	28,030,409	29,642,950	31,050,774	28,177,921	29,321,131	4.60
Additional Funds Available						
Federal & Other Restricted Act	44,609	0	0	0	0	(1.00)
Private Contributions	1,600,000	1,617,700	1,648,300	1,617,700	1,648,300	0.03
Agency Grand Total	29,675,018	31,260,650	32,699,074	29,795,621	30,969,431	4.36

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	798,315	0	1,913,277
Total - General Fund	0	798,315	0	1,913,277

Governor

Provide funding of \$798,315 in FY 14 and \$1,913,277 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Apply Inflationary Increases

Other Expenses	0	454,292	0	729,660
Total - General Fund	0	454,292	0	729,660

Background

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

Governor

Increase funding to the Other Expenses account by \$454,292 in FY 14 and an additional \$275,368 in FY 15 (for a cumulative total of \$729,660 in the second year) to reflect inflationary increases.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	121,525	0	139,374
Total - General Fund	0	121,525	0	139,374

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$121,525 in FY 14 and \$139,374 in FY 15 to reflect the implementation of GAAP in the budget.

Policy Revisions

Transfer DVA's IT Operations to DAS

Personal Services	(5)	(417,703)	(5)	(430,235)
Other Expenses	0	(35,000)	0	(35,000)
Total - General Fund	(5)	(452,703)	(5)	(465,235)

Background

The Department of Administrative Services Bureau of Enterprise Systems and Technology provides coordinated technology services and solutions to executive branch agencies.

Governor

Reduce funding of \$452,703 in FY 14 and \$465,235 in FY 15 and 5 positions to reflect the transfer of the Department of Veteran Affairs Information Technology operations to the Department of Administrative Services Bureau of Enterprise Systems and Technology.

Transfer Funding to Streamline Budget Account Structure

Support Services for Veterans	0	339,700	0	339,700
Burial Expenses	0	(7,200)	0	(7,200)
Headstones	0	(332,500)	0	(332,500)
Total - General Fund	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$339,700 in both FY 14 and FY 15 from the Burial Expenses account and the Headstones account to the Support Services for Veterans account to reflect the streamlining of agency budgetary accounts.

Rollout of FY 13 Rescissions

Personal Services	0	(150,000)	0	(150,000)
Support Services for Veterans	0	(9,500)	0	(9,500)
Headstones	0	(17,500)	0	(17,500)
Total - General Fund	0	(177,000)	0	(177,000)

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$177,000 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Rollout of FY 13 DMP

Personal Services	0	(75,592)	0	(75,592)
Total - General Fund	0	(75,592)	0	(75,592)

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$75,592 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Eliminate Inflationary Increases

Other Expenses	0	(454,292)	0	(729,660)
Total - General Fund	0	(454,292)	0	(729,660)

Governor

Reduce the Other Expenses account by \$454,292 in FY 14 and \$729,660 in FY 15 to reflect the elimination of inflationary increases.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(45,820)	0	(1,986)
Total - General Fund	0	(45,820)	0	(1,986)

Governor

Reduce funding by \$45,820 in FY 14 and \$1,986 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(18,988)	0	(39,891)
Total - General Fund	0	(18,988)	0	(39,891)

Governor

Reduce funding by \$18,988 in FY 14 and \$39,891 in FY 15 to reflect the elimination of salary increases for appointed officials.

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(2,225)	0	(2,225)
Total - General Fund	0	(2,225)	0	(2,225)

Governor

Transfer funding of \$2,225 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	253	28,030,409	253	28,030,409
Current Services Adjustments	0	1,374,132	0	2,782,311
Policy Revisions	(5)	(1,226,620)	(5)	(1,491,589)
Total Recommended - GF	248	28,177,921	248	29,321,131

Department of Public Health

DPH48500

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	506	509	509	512	472	(6.72)
Permanent Full-Time - OF	302	300	299	300	295	(2.32)

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	32,409,747	33,556,251	35,314,391	37,433,276	37,202,720	14.79
Other Expenses	8,034,224	8,207,574	8,445,517	6,615,726	6,816,313	(15.16)
Equipment	1,278	0	0	1	1	(99.92)
Other Current Expenses						
Needle and Syringe Exchange Program	457,244	459,416	459,416	0	0	(100.00)
Children's Health Initiatives	2,433,365	2,448,784	2,463,524	3,042,115	3,042,115	25.02
Childhood Lead Poisoning	75,377	75,754	75,754	0	0	(100.00)
Aids Services	4,975,686	5,007,432	4,994,983	4,975,686	4,975,686	0.00
Breast and Cervical Cancer Detection and Treatment	2,230,275	2,237,055	2,250,120	1,922,815	1,922,815	(13.79)
Children with Special Health Care Needs	1,278,016	1,284,405	1,284,405	0	0	(100.00)
Medicaid Administration	3,963,583	3,518,929	3,718,772	0	0	(100.00)
Fetal and Infant Mortality Review	20,000	20,174	20,410	0	0	(100.00)
Immunization Services	0	0	0	30,076,656	31,361,117	n/a
Infectious Disease Prevention and Control	0	0	0	1,841,926	1,841,926	n/a
Other Than Payments to Local Governments						
Community Health Services	6,717,155	6,848,810	6,848,810	6,163,866	5,670,796	(15.58)
Rape Crisis	441,893	444,102	444,102	422,008	422,008	(4.50)
X-Ray Screening and Tuberculosis Care	1,201,026	1,240,890	1,280,311	0	0	(100.00)
Genetic Diseases Programs	832,908	837,072	837,072	795,427	795,427	(4.50)
Immunization Services	18,387,336	29,908,490	31,179,601	0	0	(100.00)
Grant Payments to Local Governments						
Local and District Departments of Health	4,662,487	4,662,487	4,662,487	4,676,836	4,676,836	0.31
Venereal Disease Control	196,191	197,171	197,171	0	0	(100.00)
School Based Health Clinics	11,543,438	12,852,482	12,852,482	9,973,797	9,815,050	(14.97)
GAAP Adjustments	0	0	0	201,698	147,102	n/a
Agency Total - General Fund	99,861,229	113,807,278	117,329,328	108,141,833	108,689,912	8.84
Additional Funds Available						
Federal & Other Restricted Act	144,474,837	148,960,173	150,347,221	148,960,173	140,643,912	(0.03)
Private Contributions	33,377,793	28,543,131	27,766,866	28,458,131	27,566,866	(0.17)
Agency Grand Total	277,713,859	291,310,582	295,443,415	285,560,137	276,900,690	(0.29)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Annualize Previous Year Partial Funding

Personal Services	3	183,832	3	195,851
Other Expenses	0	4,250	0	5,000
Community Health Services	0	100,000	0	100,000
Immunization Services	0	8,530,950	0	8,530,950
School Based Health Clinics	0	1,258,663	0	1,258,663
Total - General Fund	3	10,077,695	3	10,090,464

Background

PA 10-38 authorized the creation of a new professional licensure category, 'Master Social Worker, to be administered by DPH within available appropriations. A Processing Technician position and associated Personal Services, Other Expenses, and Equipment account funding was provided in the FY 13 Revised Budget to begin the implementation of this licensure category by DPH.

The FY 13 revised budget provided \$100,000 in new, half year funding under DPH's Community Health Services account to support the CIFIC Community Health Center (CHC) of Greater Danbury.

The appropriation for Immunization Services was increased by \$9,342,386 in the FY 13 Revised Budget for two purposes: (1) to accommodate for mandatory health care provider participation in the Connecticut Vaccine Program (CVP) and (2) to expand CVP's ability to purchase three additional CDC-recommended childhood vaccines: influenza, hepatitis A, and pneumococcal conjugate. As of 7/1/12 CVP has supplied influenza vaccine for all children six through 59 months of age. As of 10/1/12 CVP has supplied hepatitis A vaccine for all children 12 through 23 months of age. Beginning on 3/1/13 CVP will supply pneumococcal conjugate vaccine for children two through 71 months of age 4.

New funding of \$1,341,200 was authorized in the FY 13 Revised Budget for competitive grants to ten educational reform school districts to support the establishment or expansion of up to two School Based Health Centers (SBHCs) in each of those districts for half the school year in FY 13. In addition to this, for half the school year in FY 13 \$61,902 in new funding was authorized to support a SBHC at Church Street School in Hamden and \$61,901 in new funding was authorized to support a SBHC at Pawcatuck Middle School in Stonington.

Governor

Provide funding of \$10.1 million in both FY 14 and FY 15 to reflect full year funding. This includes:

- Authorization of three positions (a Special Investigator position and two Staff Attorney I positions - one as a prosecutor and one as a hearing officer) and associated Personal Services account funding of \$183,832 in FY 14 and \$195,851 in FY 15 as well as Other Expenses account funding of \$4,250 in FY 14 and \$5,000 in FY 15 to support the full implementation of the Master Social Worker licensure category by DPH.
- Funding of \$100,000 in both FY 14 and FY 15 to reflect full year funding for CIFIC CHC of Greater Danbury.
- Funding of \$8.5 million in FY 14 and FY 15 to reflect full year funding for the expanded CVP.
- Funding of \$1.3 million in FY 14 and FY 15 to reflect full year funding for new, expanded, or newly- funded SBHCs.

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	1	1,794,173	1	3,588,619
Children's Health Initiatives	(1)	4,664	(1)	19,404
Breast and Cervical Cancer Detection and Treatment	0	37,393	0	50,388
Medicaid Administration	0	(1,323,290)	0	(1,176,236)
Total - General Fund	0	512,940	0	2,482,175

Governor

Provide funding of \$512,940 in FY 14 and \$2,482,175 in FY 15 and reduce one authorized position under the Children's Health Initiatives account to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(1,437,371)	0	(1,224,934)
Equipment	0	(1,277)	0	(1,277)
Children's Health Initiatives	0	(397,682)	0	(397,682)
Breast and Cervical Cancer Detection and Treatment	0	(42,858)	0	(42,858)
Medicaid Administration	0	(2,730)	0	(2,730)
Immunization Services	0	1,711,378	0	2,983,684
Local and District Departments of Health	0	14,349	0	14,349
Venereal Disease Control	0	(1)	0	(1)
Total - General Fund	0	(156,192)	0	1,328,551

Governor

Reduce funding by \$156,192 in FY 14 and provide funding of \$1.3 million in FY 15 in various accounts to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include the elimination of a one-time telephone installation charge from the Other Expenses account, revised property maintenance costs for the new state laboratory in Rocky Hill, elimination of unobligated grant funding from the Children's Health Initiatives account, elimination of a one-time advertising charge under the Breast and Cervical Cancer Detection and Treatment account, a vaccine pricing adjustment to the Immunization Services account and an adjustment to the Local and District Health Department account related to updated population estimates.

Apply Inflationary Increases

Other Expenses	0	90,518	0	211,172
Aids Services	0	8,158	0	19,297
Medicaid Administration	0	1,708	0	3,288
Fetal and Infant Mortality Review	0	174	0	410
X-Ray Screening and Tuberculosis Care	0	40,460	0	81,529
Total - General Fund	0	141,018	0	315,696

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 various accounts by \$141,018 in FY 14 and \$315,696 in FY 15 to reflect inflationary increases.

Offset Eliminated Federal Revenue for SCHIP Vaccination

Immunization Services	0	1,306,951	0	1,306,951
Total - General Fund	0	1,306,951	0	1,306,951

Background

The Federal Vaccines for Children program (VFC) provides all 16 Centers for Disease Control and Prevention (CDC) recommended vaccines, free of charge, to children who are Medicaid-eligible, uninsured, underinsured, Native Alaskan, and/or American Indian. From FY 14 onward DPH's Connecticut Vaccine Program will not be able to cover the cost of vaccines purchased for children under the State Children's Health Insurance Program (SCHIP - also known as HUSKY B) through VFC funding, per CDC instruction.

Governor

Provide funding of \$1.3 million in both FY 14 and FY 15 to offset the loss of federal revenue associated with the purchase vaccines for SCHIP children, which were formerly funded under VFC.

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	181,663	0	272,404
Total - General Fund	0	181,663	0	272,404

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$181,663 in FY 14 and \$272,404 in FY 15 to reflect the implementation of GAAP in the budget.

Annualize Private Provider COLA

Needle and Syringe Exchange Program	0	2,172	0	2,172
Children's Health Initiatives	0	10,870	0	10,870
Childhood Lead Poisoning	0	377	0	377
Breast and Cervical Cancer Detection and Treatment	0	9,990	0	9,990
Children with Special Health Care Needs	0	6,389	0	6,389
Community Health Services	0	31,655	0	31,655
Rape Crisis	0	2,209	0	2,209
X-Ray Screening and Tuberculosis Care	0	1,026	0	1,026
Genetic Diseases Programs	0	4,164	0	4,164
Venereal Disease Control	0	981	0	981
School Based Health Clinics	0	50,381	0	50,381
Total - General Fund	0	120,214	0	120,214

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor

Provide funding of \$120,214 in both FY 14 and FY 15 to annualize the 1% private provider COLA.

Policy Revisions**Transfer Functions to the Office of Early Childhood**

Personal Services	0	0	(40)	(2,170,721)
Other Expenses	0	0	0	(106,000)
Total - General Fund	0	0	(40)	(2,276,721)

Background

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 \$2.3 million in FY 15 and 40 positions to the Office of Early Childhood. This reflects transferring this agency's early childhood related functions (including: regulating child day care and administering the federal Affordable Care Act's Maternal and Infant Home Visitation program) to the new agency for a coordinated system of early childhood care and education.

Eliminate School Based Health Center Funding Expansion

Community Health Services	0	0	0	0
School Based Health Clinics	0	(2,723,666)	0	(2,723,666)
Total - General Fund	0	(2,723,666)	0	(2,723,666)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Background

New funding of \$1,341,200 was authorized in the FY 13 Revised Budget for competitive grants to ten educational reform school districts to support the establishment or expansion of up to two School Based Health Centers (SBHCs) in each of those districts for half the school year in FY 13. In addition to this, for half the school year in FY 13 \$61,902 in new funding was authorized to support a SBHC at Church Street School in Hamden and \$61,901 in new funding was authorized to support a SBHC at Pawcatuck Middle School in Stonington.

Governor

Reduce funding by \$2.7 million in both FY 14 and FY 15 in the School Based Health Clinics account to reflect the elimination of funding for new, expanded, or newly funded SBHCs as authorized in the FY 13 revised budget.

Reduce Direct Care Funding

Community Health Services	0	(306,587)	0	(799,657)
School Based Health Clinics	0	(155,019)	0	(313,766)
Total - General Fund	0	(461,606)	0	(1,113,423)

Governor

Reduce funding by \$306,587 in FY 14 and \$799,657 in FY 15 in the Community Health Services account and \$155,019 in FY 14 and \$313,766 in FY 15 from the School Based Health Clinics account. This funding reduction reflects an anticipated expansion in the insured patient population treated by entities that are provided funding under these accounts.

Transfer Funding to Streamline Budget Account Structure

Personal Services	0	3,012,848	0	3,187,637
Other Expenses	0	54,794	0	54,794
Needle and Syringe Exchange Program	0	(459,416)	0	(459,416)
Children's Health Initiatives	0	990,898	0	976,158
Breast and Cervical Cancer Detection and Treatment	0	(200,472)	0	(213,467)
Children with Special Health Care Needs	0	(1,220,505)	0	(1,220,505)
Medicaid Administration	0	(2,637,563)	0	(2,784,617)
Infectious Disease Prevention and Control	0	1,841,926	0	1,841,926
X-Ray Screening and Tuberculosis Care	0	(1,195,148)	0	(1,195,148)
Venereal Disease Control	0	(187,362)	0	(187,362)
Total - General Fund	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding as follows to reflect the streamlining of agency budgetary accounts:

- \$2,637,563 in FY 14 and \$2,784,617 in FY 15 from the Medicaid Administration account to the Personal Services account (\$2,582,769 in FY 14 and \$2,729,823 in FY 15) and the Other Expenses account (\$54,794 in both FY 14 and FY 15).
- \$229,607 in FY 14 and \$244,347 in FY 15 from the Children's Health Initiatives account (CHI) to the Personal Services account (PS).
- \$200,472 in FY 14 and \$213,467 in FY 15 from the Breast & Cervical Cancer Detection & Treatment account to PS.
- \$1.2 million in both FY 14 and FY 15 from the Children with Special Health Care Needs account to CHI.
- \$459,416 in both FY 14 and FY 15 from the Needle and Syringe Exchange Program, \$1.2 million in both FY 14 and FY 15 from the X-Ray Screening & Tuberculosis account, and \$187,362 in both FY 14 and FY 15 from the Venereal Disease Control account to the a new account, Infectious Disease Control and Prevention.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Support for the Expanded Childhood Vaccine Program (CVP)

Immunization Services	3	140,041	3	152,196
Total - General Fund	3	140,041	3	152,196

Background

The appropriation for Immunization Services was increased by \$9,342,386 in the FY 13 Revised Budget for two purposes: (1) to accommodate for mandatory health care provider participation in the Connecticut Vaccine Program (CVP) and (2) to expand CVP's ability to purchase three additional CDC-recommended childhood vaccines: influenza, hepatitis A, and pneumococcal conjugate. As of 7/1/12 CVP has supplied influenza vaccine for all children six through 59 months of age. As of 10/1/12 CVP has supplied hepatitis A vaccine for all children 12 through 23 months of age. Beginning on 3/1/13 CVP will supply pneumococcal conjugate vaccine for children two through 71 months of age.

Governor

Provide three administrative positions and associated funding in the Immunization Services account of \$140,041 in FY 14 and \$152,196 in FY 15 to support the expansion of CVP under the FY 13 Revised Budget.

Eliminate Support for Previously Funded Programs

Childhood Lead Poisoning	0	(72,362)	0	(72,362)
Fetal and Infant Mortality Review	0	(19,000)	0	(19,000)
Total - General Fund	0	(91,362)	0	(91,362)

Background

Funding of \$20,000 was authorized in the FY 13 Revised Budget to support for the creation of an infant mortality and morbidity prevention plan to be completed through DPH. In FY 09, five Fetal and Infant Mortality Review (FIMR) contractors conducted a total of 57 fetal/infant death case reviews. Since FY 10, no FIMR contracts have been issued or executed.

Funding of \$75,000 was authorized in the FY 13 Revised Budget to support a childhood lead poisoning education and outreach campaign. In prior years funding has been awarded to Waterbury's, New Haven's, and Bridgeport's boards of education. In FY 12 and FY 13 funding was awarded to the State Department of Education.

Governor

Reduce funding by \$91,362 in both FY 14 and FY 15 for the following:

- Reduce funding by \$19,000 in both FY 14 and FY 15 to reflect the elimination of FIMR.
- Reduce funding by \$72,362 in both FY 14 and FY 15 to reflect the elimination of funding to support a childhood lead poisoning education and outreach campaign.

Continue Administrative Support for Stem Cell Research

Personal Services	0	70,000	0	70,000
Other Expenses	0	15,000	0	130,000
Total - General Fund	0	85,000	0	200,000

Background

PA 05-149, AA Permitting Stem Cell Research and Banning the Cloning of Human Beings, authorized the expenditure of up to \$10 million annually from a Stem Cell Research Trust Fund (SCRF) established by CGA Sec. 19a-32e for embryonic and human adult stem cell research. Section 24 of PA 11-6, the biennial budget act, authorized DPH to expend up to \$200,000 in both of FY 12 and FY 13 from SCRF to support DPH administrative staff and other expenses.

Governor

Provide funding of \$70,000 in both FY 14 and FY 15 in the Personal Services account and \$15,000 in FY 14 and \$130,000 in FY 15 in the Other Expenses account to support DPH administrative staff and other expenses related to SCRF. Up to \$115,000 of the balance of SCRF will be available to supplement this funding in FY 14.

Transfer Online Licensing System Costs to DAS

Other Expenses	0	(40,000)	0	(40,000)
Total - General Fund	0	(40,000)	0	(40,000)

Governor

Transfer annual online licensing system costs of \$40,000 to the Department of Administrative Services.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Reflect Savings from Required Online License Renewal

Other Expenses	0	(8,600)	0	(30,200)
Total - General Fund	0	(8,600)	0	(30,200)

Governor

Reduce Other Expenses account funding by \$8,600 in FY 14 and \$30,200 in FY 15 to reflect savings associated with requiring, effective 10/1/13, all doctors, dentists and nurses to renew their professional licenses on-line. Savings represent averted bank processing fees, averted postage costs and the establishment of a surcharge of \$5 per license renewed to offset credit card processing charges incurred by the state.

Rollout of FY 13 Rescissions

Breast and Cervical Cancer Detection and Treatment	0	(111,513)	0	(111,513)
Children with Special Health Care Needs	0	(63,900)	0	(63,900)
Fetal and Infant Mortality Review	0	(1,000)	0	(1,000)
Community Health Services	0	(335,857)	0	(335,857)
Rape Crisis	0	(22,094)	0	(22,094)
X-Ray Screening and Tuberculosis Care	0	(6,904)	0	(6,904)
Genetic Diseases Programs	0	(41,645)	0	(41,645)
Venereal Disease Control	0	(9,809)	0	(9,809)
Total - General Fund	0	(592,722)	0	(592,722)

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$592,722 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Transfer Immunization from Grants to Other Current Expenses

Immunization Services	0	29,936,615	0	31,208,921
Immunization Services	0	(29,936,615)	0	(31,208,921)
Total - General Fund	0	0	0	0

Governor

Transfer Immunization Services account funding of \$29.9 million in FY 14 and \$31.2 million in FY 15 from 'Grants - Other' to the 'Other Current Expenses' section of the budget to more accurately reflect types of spending in this account.

Rollout of FY 13 DMP

Childhood Lead Poisoning	0	(3,392)	0	(3,392)
Community Health Services	0	(42,500)	0	(42,500)
Total - General Fund	0	(45,892)	0	(45,892)

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$45,892 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(37,324)	0	(78,413)
Total - General Fund	0	(37,324)	0	(78,413)

Governor

Reduce funding of \$37,324 in FY 14 and \$78,413 in FY 15 to reflect the elimination of salary increases for appointed officials.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(6,571)	0	(6,571)
Total - General Fund	0	(6,571)	0	(6,571)

Governor

Transfer funding of \$6,571 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS)

Eliminate Inflationary Increases

Other Expenses	0	(90,518)	0	(211,172)
Aids Services	0	(8,158)	0	(19,297)
Medicaid Administration	0	(1,708)	0	(3,288)
Fetal and Infant Mortality Review	0	(174)	0	(410)
X-Ray Screening and Tuberculosis Care	0	(40,460)	0	(81,529)
Total - General Fund	0	(141,018)	0	(315,696)

Governor

Reduce various accounts by \$141,018 in FY 14 and \$315,696 in FY 15 to reflect the elimination of inflationary increases.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	20,035	0	(125,302)
Total - General Fund	0	20,035	0	(125,302)

Governor

Provide funding of \$20,035 in FY 14 and reduce funding by \$125,302 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	506	99,861,229	506	99,861,229
Current Services Adjustments	3	12,184,289	3	15,916,455
Policy Revisions	3	(3,903,685)	(37)	(7,087,772)
Total Recommended - GF	512	108,141,833	472	108,689,912

Office of the Chief Medical Examiner
CME49500

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	53	53	53	53	53	0.00

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	4,317,148	4,898,866	5,126,368	4,447,470	4,674,075	8.27
Other Expenses	684,544	701,406	722,744	711,931	727,860	6.33
Equipment	15,500	30,000	30,000	19,226	19,226	24.04
Other Current Expenses						
Medicolegal Investigations	28,828	29,000	29,000	0	0	(100.00)
GAAP Adjustments	0	0	0	21,176	26,603	n/a
Agency Total - General Fund	5,046,020	5,659,272	5,908,112	5,199,803	5,447,764	7.96

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	148,022	0	394,112
Total - General Fund	0	148,022	0	394,112

Governor

Provide funding of \$148,022 in FY 14 and \$394,112 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Apply Inflationary Increases

Other Expenses	0	15,899	0	36,611
Total - General Fund	0	15,899	0	36,611

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 \$15,899 in FY 14 and an additional \$20,712 in FY 15 (for a cumulative total of \$36,611 in the second year) to reflect inflationary increases.

Provide Funding for Equipment

Equipment	0	4,500	0	4,500
Total - General Fund	0	4,500	0	4,500

Governor

Provide funding of \$4,500 in both FY 14 and FY 15 for equipment purchases, such as autopsy saws.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	21,932	0	27,579
Total - General Fund	0	21,932	0	27,579

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$21,932 in FY 14 and \$27,579 in FY 15 to reflect the implementation of GAAP in the budget.

Policy Revisions

Transfer Funding to Streamline Budget Account Structure

Other Expenses	0	27,387	0	27,417
Medicolegal Investigations	0	(27,387)	0	(27,417)
Total - General Fund	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$27,387 in FY 14 and \$27,417 in FY 15 from the Medicolegal Investigations account to the Other Expenses account to reflect the streamlining of agency budgetary accounts.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(17,700)	0	(37,185)
Total - General Fund	0	(17,700)	0	(37,185)

Governor

Reduce funding by \$17,700 in FY 14 and \$37,185 in FY 15 to reflect the elimination of salary increases for appointed officials.

Eliminate Inflationary Increases

Other Expenses	0	(15,899)	0	(20,712)
Total - General Fund	0	(15,899)	0	(20,712)

Governor

Reduce the Other Expenses account by \$15,899 in FY 14 and \$20,712 in FY 15 to reflect the elimination of inflationary increases.

Rollout of FY 13 DMP

Medicolegal Investigations	0	(1,441)	0	(1,411)
Total - General Fund	0	(1,441)	0	(1,411)

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$1,441 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Rollout of FY 13 Rescissions

Equipment	0	(774)	0	(774)
Total - General Fund	0	(774)	0	(774)

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding by \$774 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(756)	0	(976)
Total - General Fund	0	(756)	0	(976)

Governor

Reduce funding by \$756 in FY 14 and \$976 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	53	5,046,020	53	5,046,020
Current Services Adjustments	0	190,353	0	462,802
Policy Revisions	0	(36,570)	0	(61,058)
Total Recommended - GF	53	5,199,803	53	5,447,764

Department of Developmental Services

DDS50000

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	3,322	3,320	3,320	3,325	3,320	(0.06)
Permanent Full-Time - OF	8	8	8	8	0	(100.00)

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	246,714,526	281,870,485	295,415,552	255,814,066	265,508,596	7.62
Other Expenses	21,942,944	23,422,679	24,322,826	26,606,025	26,450,681	20.54
Equipment	1	0	0	1	1	0.00
Other Current Expenses						
Human Resource Development	208,801	209,284	209,777	0	0	(100.00)
Family Support Grants	3,116,091	3,183,936	3,276,416	0	0	(100.00)
Cooperative Placements Program	22,923,542	23,535,583	24,032,144	23,088,551	24,079,717	5.04
Clinical Services	4,320,720	4,946,768	5,167,438	0	0	(100.00)
Early Intervention	34,862,523	37,902,751	37,899,000	37,286,804	0	(100.00)
Community Temporary Support Services	63,950	66,745	69,581	0	0	(100.00)
Community Respite Care Programs	313,828	320,638	329,937	0	0	(100.00)
Workers' Compensation Claims	15,246,035	17,247,380	18,354,814	15,246,035	15,246,035	0.00
Pilot Program for Autism Services	1,631,873	1,668,326	1,717,157	1,637,528	1,637,528	0.35
Voluntary Services	31,381,907	32,727,469	33,440,676	32,376,869	32,376,869	3.17
Supplemental Payments for Medical Services	13,400,000	12,730,000	13,200,000	13,400,000	13,400,000	0.00
Other Than Payments to Local Governments						
Rent Subsidy Program	4,537,554	4,668,235	4,769,215	4,437,554	4,437,554	(2.20)
Family Reunion Program	128,156	130,937	134,734	0	0	(100.00)
Employment Opportunities and Day Services	200,341,298	215,183,599	224,999,486	214,325,283	224,141,170	11.88
Community Residential Services	437,859,368	464,157,980	482,927,072	434,901,326	453,347,020	3.54
Family Supports	0	0	0	3,600,926	3,600,926	n/a
GAAP Adjustments	0	0	0	982,585	0	n/a
Agency Total - General Fund	1,038,993,117	1,123,972,795	1,170,265,825	1,063,703,553	1,064,226,097	2.43
Additional Funds Available						
Federal & Other Restricted Act	4,787,594	3,500,000	3,500,000	3,500,000	1,442,000	(0.70)
Private Contributions	41,500	41,500	41,500	541,500	791,500	18.07
Agency Grand Total	1,043,822,211	1,127,514,295	1,173,807,325	1,067,745,053	1,066,459,597	2.17

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	11,716,366	0	23,249,477
Total - General Fund	0	11,716,366	0	23,249,477

Governor

Provide funding of \$11,716,366 in FY 14 and \$23,249,477 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	298,836	0	359,548
Total - General Fund	0	298,836	0	359,548

Governor

Increase of funding by \$298,836 in FY 14 and \$359,548 in FY 15 to reflect the anticipated expenditure requirements in Other Expenses. This adjustment includes increase costs for consulting services and rents.

Annualize Previous Year Partial Funding

Cooperative Placements Program	0	702,216	0	702,216
Employment Opportunities and Day Services	0	7,100,430	0	7,100,430
Community Residential Services	0	2,615,577	0	2,615,577
Total - General Fund	0	10,418,223	0	10,418,223

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 \$10,418,223 in both FY 14 and FY 15 to reflect full year funding for FY 13 caseload as follows:

- 6 Cooperative Placements
- 337 High School Graduates
- 83 Age Outs

This also includes a downward adjustment of \$2,607,262 in Community Residential Services to reflect Southbury Training School MFP placements that were funded in FY 13 but not placed.

Annualize Private Provider COLA

Cooperative Placements Program	0	113,427	0	113,427
Early Intervention	0	174,281	0	174,281
Pilot Program for Autism Services	0	5,655	0	5,655
Voluntary Services	0	156,882	0	156,882
Employment Opportunities and Day Services	0	990,276	0	990,276
Community Residential Services	0	2,170,020	0	2,170,020
Total - General Fund	0	3,610,541	0	3,610,541

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor

Provide funding of \$3,610,541 in both FY 14 and FY 15 to annualize the 1% private provider COLA.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Provide Funding for Age Outs

Employment Opportunities and Day Services	0	3,720,230	0	6,626,591
Community Residential Services	0	6,364,255	0	19,429,533
Total - General Fund	0	10,084,485	0	26,056,124

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 \$10,084,485 in FY 14 and \$26,056,124 in FY 15 to fund individuals aging out of DCF and residential schools. Additionally, the state receives federal reimbursement for this Medicaid waived program. FY 15 funding includes full year support of placements that started in FY 14. The program breakdown for that funding is shown as follows:

- Day Programs for 117 in FY 14
- Day Programs for 91 in FY 15
- Residential Services for 94 in FY 14
- Residential Services for 101 in FY 15

Provide Funding for High School Grads

Employment Opportunities and Day Services	0	5,683,288	0	12,592,814
Total - General Fund	0	5,683,288	0	12,592,814

Background

DDS provides and 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 \$5,683,288 in FY 14 and \$12,592,814 in FY 15 to fund day programs for new high school graduates. Funding supports 290 high school graduates in FY 14 and 254 in FY 15 with an effective date of September 1 in each year. Additionally, the state receives federal reimbursement for this Medicaid waived program. FY 15 funding includes the full cost of placements started in FY 14.

Provide Funding for STS Community Placements

Community Residential Services	0	2,727,887	0	8,858,303
Total - General Fund	0	2,727,887	0	8,858,303

Background

In 2010 a federal judge signed an Order approving the Settlement Agreement in the 1994 class action *Messier v. Southbury Training School (STS)*. The agreement was negotiated by the parties, which includes The Arc of Connecticut as a plaintiff and the Department of Developmental Services (DDS) as a defendant. As a result of the Order approving the *Messier Settlement Agreement*, the 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.

Governor

Provide funding of \$2,727,887 in FY 14 and \$8,858,303 in FY 15 in the Community Residential Services account to fund community placements for individuals choosing to leave STS.

The types of placements are provided as follows:

- 32 Money Follows the Person (MFP) placements in FY 14
- 27 MFP placements in FY 15
- 10 Non- MFP placements (more than a 4 person setting) in FY 14 and FY 15

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Provide Funding for Birth to Three Program

Early Intervention	0	2,250,000	0	2,250,000
Total - General Fund	0	2,250,000	0	2,250,000

Background

DDS is responsible for the administrative oversight of the statewide interagency Birth to Three System to ensure that eligible children and their families receive early intervention services.

Governor

Provide funding of \$2,250,000 in both FY 14 and FY 15 in the Early Intervention account to reflect the current utilization trend of services in the Birth to Three Program.

Provide Funding for Cooperative Placements

Cooperative Placements Program	0	495,543	0	1,486,629
Total - General Fund	0	495,543	0	1,486,629

Governor

Provide funding of \$495,543 in FY 14 and \$1,486,629 in FY 15 to fund six new placements in each year for six months. FY 15 funding includes the full year cost of the placements started in FY 14.

Provide Funding For Voluntary Services Program

Voluntary Services	0	1,188,680	0	1,188,680
Total - General Fund	0	1,188,680	0	1,188,680

Background

The DDS Voluntary Services Program (VSP) supports children and adolescents who are clients of DDS and have emotional, behavioral, or mental health needs that result in the functional impairment of the child and substantially interfere with or limit the child's functioning in the family or community activities. Many of the children served in VSP have pervasive developmental disorders such as autism spectrum and/or significant behavioral health or psychiatric disorders and exhibit extremely challenging behaviors. The services are intended to support families to care for their children within the family home. VSP was historically operated solely by DCF. In July, 2005, DCF and DDS signed an Interagency Agreement to transition children with intellectual disabilities served in Voluntary Services to the DDS. The department will also serve new children with intellectual disabilities who apply to VSP.

In 2012, the department received approval for a new Autism waiver, which will allow federal reimbursement for 50% of the costs of services under the Home and Community Based Services waiver program. Children and young adults who are currently receiving services through VSP who meet DDS Autism Division eligibility criteria are eligible for the Autism waiver.

Governor

Increase funding by \$1,188,680 in both FY 14 and FY 15 to reflect the transfer of 25 clients from DCF to DDS under the Autism Waiver.

Apply Inflationary Increases

Other Expenses	0	1,148,113	0	1,984,799
Human Resource Development	0	483	0	976
Cooperative Placements Program	0	8,880	0	15,268
Clinical Services	0	32,849	0	67,244
Workers' Compensation Claims	0	671,687	0	1,365,295
Pilot Program for Autism Services	0	2,344	0	5,545
Total - General Fund	0	1,864,356	0	3,439,127

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 various accounts by \$1,864,356 in FY 14 and an additional \$1,574,771 in FY 15 (for a cumulative total of \$3,439,127 in the second year) to reflect inflationary increases.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	2,185,733	0	1,625,681
Total - General Fund	0	2,185,733	0	1,625,681

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$2,185,733 in FY 14 and \$1,625,681 in FY 15 to reflect the implementation of GAAP in the budget.

Policy Revisions

Transfer Functions to the Office of Early Childhood

Personal Services	0	0	(7)	(655,914)
Other Expenses	0	0	0	(49,000)
Early Intervention	0	0	0	(37,286,804)
Total - General Fund	0	0	(7)	(37,991,718)

Background

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 \$37,991,718 in FY 15 and 7 positions to the Office of Early Childhood. This reflects transferring this agency's early childhood related functions (including: the Birth to Three program) to the new agency for a coordinated system of early childhood care and education.

Transfer Funding to Streamline Budget Account Structure

Other Expenses	0	4,499,081	0	4,499,081
Human Resource Development	0	(198,361)	0	(198,361)
Family Support Grants	0	(2,860,287)	0	(2,860,287)
Clinical Services	0	(4,300,720)	0	(4,300,720)
Community Temporary Support Services	0	(60,753)	0	(60,753)
Community Respite Care Programs	0	(558,137)	0	(558,137)
Family Reunion Program	0	(121,749)	0	(121,749)
Family Supports	0	3,600,926	0	3,600,926
Total - General Fund	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$8,100,007 in FY 14 and FY 15 from various accounts to the Other Expenses account and a new grant account called Family Supports to reflect the streamlining of agency budgetary accounts.

Transfer Case Management from DCF to DDS

Personal Services	3	115,000	5	308,000
Total - General Fund	3	115,000	5	308,000

Governor

Transfer funding of \$115,000 in FY 14 and \$308,000 in FY 15 from DCF to support 3 new case manager positions in FY 14 and 5 case manager positions in FY 15 for individuals in the Voluntary Services Program.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Achieve Savings Through Audit of Services

Other Expenses	0	300,000	0	300,000
Family Support Grants	0	(100,000)	0	(100,000)
Community Residential Services	0	(2,900,000)	0	(2,900,000)
Total - General Fund	0	(2,700,000)	0	(2,700,000)

Governor

Funding by \$300,000 is provided in both FY 14 and FY 15 in Other Expenses to contract for auditing services. Funding is reduce by \$3,000,000 in various accounts in both FY 14 and FY 15 to reflect savings anticipated by decreasing overpayment in individual budget and family grants through auditing services. The net impact is a reduction of \$2,700,000 in both FY 14 and FY 15.

Achieve Savings Through Use of Supportive Housing Model

Community Residential Services	0	(2,100,000)	0	(2,100,000)
Total - General Fund	0	(2,100,000)	0	(2,100,000)

Background

The state's supportive housing initiatives provide permanent, affordable housing to families who are at risk of homelessness and facing barriers to housing and employment stability. The Department of Housing (DOH) could provide RAP certificates to individuals who are currently served by DDS in residential placements.

DDS would evaluate their clients to determine whether there are individuals who would be appropriate for these certificates. FY 13 funding was reduced by \$850,000 in the Community Residential Services account in the Deficit Mitigation Plan based on implementation of the supportive housing model.

Governor

Reduce funding of \$2,100,000 in the Community Residential Services account in both FY 14 and FY 15 to reflect the use of the supportive housing model for new and existing DDS clients.

Transfer Funding to Department of Housing

Community Residential Services	0	(450,000)	0	(450,000)
Total - General Fund	0	(450,000)	0	(450,000)

Background

The state's supportive housing initiatives provide permanent, affordable housing to families who are at risk of homelessness and facing barriers to housing and employment stability. The Department of Housing (DOH) could provide RAP certificates to individuals who are currently served by DDS in residential placements. DDS would evaluate their clients to determine whether there are individuals who would be appropriate for these certificates.

Governor

Transfer funding of \$450,000 from the Community Residential Services account in both FY 14 and FY 15 to the Department of Housing (DOH). Funding is for DOH to promote the use of the supportive housing model for DDS clients.

Close Public Residential Settings

Personal Services	0	(1,214,611)	0	(2,569,366)
Other Expenses	0	(94,000)	0	(195,515)
Total - General Fund	0	(1,308,611)	0	(2,764,881)

Governor

Reduce funding by \$1,308,611 in FY 14 and \$2,764,881 in FY 15 through attrition and reorganization in state operated programs. Three state-run group homes and three residential units at Southbury Training School will be closed. Clients currently living in these locations will remain in residential placements in alternate locations.

Develop Incentives for Providers To Increase Service

Personal Services	0	(100,000)	0	(103,000)
Other Expenses	0	(10,000)	0	(10,000)
Community Residential Services	0	(750,000)	0	(1,500,000)
Total - General Fund	0	(860,000)	0	(1,613,000)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Governor

Reduce funding by \$860,000 in FY 14 and \$1,613,000 in FY 15 in various accounts to reflect the development of incentives for providers to serve additional individuals in group homes.

Eliminate Inflationary Increases

Other Expenses	0	(1,148,113)	0	(1,984,799)
Human Resource Development	0	(483)	0	(976)
Cooperative Placements Program	0	(8,880)	0	(15,188)
Clinical Services	0	(32,849)	0	(67,244)
Workers' Compensation Claims	0	(671,687)	0	(1,365,295)
Pilot Program for Autism Services	0	(2,344)	0	(5,545)
Total - General Fund	0	(1,864,356)	0	(3,439,047)

Governor

Reduce various accounts by \$1,864,356 in FY 14 and \$3,439,047 in FY 15 to reflect the elimination of inflationary increases.

Rollout of FY 13 DMP

Personal Services	0	(1,000,944)	0	(1,000,944)
Total - General Fund	0	(1,000,944)	0	(1,000,944)

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$1,000,944 in both FY 14 and in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Rollout of FY 13 Rescissions

Other Expenses	0	(220,000)	0	(220,000)
Human Resource Development	0	(10,440)	0	(10,440)
Family Support Grants	0	(155,804)	0	(155,804)
Cooperative Placements Program	0	(1,146,177)	0	(1,146,177)
Community Temporary Support Services	0	(3,197)	0	(3,197)
Community Respite Care Programs	0	(15,691)	0	(15,691)
Voluntary Services	0	(350,600)	0	(350,600)
Rent Subsidy Program	0	(100,000)	0	(100,000)
Family Reunion Program	0	(6,407)	0	(6,407)
Employment Opportunities and Day Services	0	(3,510,239)	0	(3,510,239)
Community Residential Services	0	(10,135,781)	0	(10,135,781)
Total - General Fund	0	(15,654,336)	0	(15,654,336)

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$15,654,336 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,203,148)	0	(1,625,681)
Total - General Fund	0	(1,203,148)	0	(1,625,681)

Governor

Reduce funding by \$1,203,148 in FY 14 and \$1,625,681 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Achieve Savings By Increasing Private Respite Services

Personal Services	0	(400,000)	0	(400,000)
Other Expenses	0	(100,000)	0	(100,000)
Clinical Services	0	(20,000)	0	(20,000)
Community Respite Care Programs	0	260,000	0	260,000
Total - General Fund	0	(260,000)	0	(260,000)

Governor

Reduce funding for respite services by \$260,000 in both FY 14 and FY 15 to reflect the reduction of the use of public respite settings and an increase in the use of private providers for respite services.

Incentivize Use of In-Home Supports

Community Residential Services	0	(500,000)	0	(500,000)
Total - General Fund	0	(500,000)	0	(500,000)

Governor

Reduce funding by \$500,000 in both FY 14 and FY 15 in the Community Residential Services account to reflect the policy to incentivize the use of family support grants and in-home support services.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(16,271)	0	(34,183)
Total - General Fund	0	(16,271)	0	(34,183)

Governor

Reduce funding by \$16,271 in FY 14 and \$34,183 in FY 15 to reflect the elimination of salary increases for appointed officials.

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(10,836)	0	(10,836)
Total - General Fund	0	(10,836)	0	(10,836)

Governor

Transfer funding of \$10,836 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Achieve Savings in Other Expenses

Other Expenses	0	0	0	(65,541)
Total - General Fund	0	0	0	(65,541)

Governor

Reduce funding by \$65,541 in FY 15 to reflect the transfer of agency administrative staff from leased to state-owned space.

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3,322	1,038,993,117	3,322	1,038,993,117
Current Services Adjustments	0	52,523,938	0	95,135,147
Policy Revisions	3	(27,813,502)	(2)	(69,902,167)
Total Recommended - GF	3,325	1,063,703,553	3,320	1,064,226,097

Department of Mental Health and Addiction Services

MHA53000

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	3,264	3,264	3,264	3,312	3,312	1.47
Permanent Full-Time - OF	16	17	17	16	16	0.00

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	172,873,389	199,614,815	214,653,010	180,401,942	194,164,992	12.32
Other Expenses	27,812,305	30,149,710	31,360,621	47,069,212	47,069,212	69.24
Equipment	1	0	0	1	1	0.00
Other Current Expenses						
Housing Supports And Services	16,299,667	17,030,531	17,030,531	15,832,467	16,332,467	0.20
Managed Service System	39,915,163	41,768,117	41,837,432	50,131,113	50,184,413	25.73
Legal Services	817,481	817,481	817,481	499,378	499,378	(38.91)
Connecticut Mental Health Center	8,665,721	8,665,721	8,665,721	7,325,997	7,325,997	(15.46)
Professional Services	11,788,898	11,788,831	11,788,763	0	0	(100.00)
General Assistance Managed Care	178,489,353	183,459,994	201,324,698	202,305,969	261,184,875	46.33
Workers' Compensation Claims	10,594,566	10,594,566	10,594,566	10,594,566	10,594,566	0.00
Nursing Home Screening	622,784	622,784	622,784	591,645	591,645	(5.00)
Young Adult Services	63,981,110	71,327,438	78,013,229	69,942,480	75,866,518	18.58
TBI Community Services	14,267,815	16,665,728	18,452,135	15,296,810	17,079,532	19.71
Jail Diversion	4,506,446	4,772,280	4,876,844	0	0	(100.00)
Behavioral Health Medications	6,169,095	6,438,684	6,720,124	0	0	(100.00)
Prison Overcrowding	6,540,370	7,238,223	7,551,368	0	0	(100.00)
Medicaid Adult Rehabilitation Option	4,783,262	5,137,901	5,436,683	4,803,175	4,803,175	0.42
Discharge and Diversion Services	14,025,649	18,314,436	22,114,436	17,412,660	20,062,660	43.04
Home and Community Based Services	9,799,089	16,045,356	21,298,565	12,937,339	17,371,852	77.28
Persistent Violent Felony Offenders Act	671,701	684,919	684,919	0	0	(100.00)
Nursing Home Contract	300,000	500,000	500,000	0	0	(100.00)
Community Forensic Services	0	0	0	11,711,457	11,926,473	n/a
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	24,929,551	26,597,498	27,368,747	18,992,934	12,842,934	(48.48)
Grants for Mental Health Services	76,475,894	78,135,419	80,401,347	61,959,714	47,059,714	(38.46)
Employment Opportunities	10,470,087	10,697,288	11,007,509	10,522,428	10,522,428	0.50
GAAP Adjustments	0	0	0	1,458,025	2,444,140	n/a
Agency Total - General Fund	704,799,397	767,067,720	823,121,513	739,789,312	807,926,972	14.63

Additional Funds Available						
Federal & Other Restricted Act	47,575,309	50,347,009	43,346,409	50,331,809	32,195,569	(0.32)
Private Contributions	21,564,595	22,351,697	22,361,054	18,443,123	18,452,480	(0.14)
Agency Grand Total	773,939,301	839,766,426	888,828,976	808,564,244	858,575,021	10.94

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	8,099,997	0	21,878,067
Managed Service System	0	23,454	0	76,754
General Assistance Managed Care	0	24,006	0	49,867
Young Adult Services	0	558,850	0	1,671,372
TBI Community Services	0	3,235	0	47,959
Jail Diversion	0	47,576	0	154,736
Prison Overcrowding	0	56,040	0	163,896
Home and Community Based Services	0	41,348	0	87,861
Total - General Fund	0	8,854,506	0	24,130,512

Governor

Provide funding of \$8,854,506 in FY 14 and \$24,130,512 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Upgrade Microsoft Office Software

Other Expenses	0	850,000	0	850,000
Total - General Fund	0	850,000	0	850,000

Governor

Provide funding of \$850,000 in both FY 14 and FY 15 to upgrade Microsoft Office software on approximately 3,000 computers.

Apply Inflationary Increases

Other Expenses	0	1,585,167	0	2,797,314
Housing Supports And Services	0	16,325	0	38,615
Managed Service System	0	3,900	0	9,350
Professional Services	0	131,482	0	311,009
General Assistance Managed Care	0	123	0	290
Workers' Compensation Claims	0	559,463	0	1,145,438
Young Adult Services	0	319,082	0	586,410
TBI Community Services	0	158	0	372
Jail Diversion	0	1,986	0	4,414
Behavioral Health Medications	0	271,979	0	548,058
Prison Overcrowding	0	5,096	0	11,583
Home and Community Based Services	0	7,679	0	18,164
Total - General Fund	0	2,902,440	0	5,471,017

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 various accounts by \$2,902,440 in FY 14 and an additional \$2,568,577 in FY 15 (for a cumulative total of \$5,471,017 in the second year) to reflect inflationary increases.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	1,884,008	0	2,232,859
Total - General Fund	0	1,884,008	0	2,232,859

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$1,884,008 in FY 14 and \$2,232,859 in FY 15 to reflect the implementation of GAAP in the budget.

Annualize Previous Year Partial Funding

Housing Supports And Services	0	562,500	0	562,500
Total - General Fund	0	562,500	0	562,500

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 \$562,500 in FY 14 and FY 15 to reflect full year funding for 150 supportive housing units.

Transfer Funding to Support Nursing Home Contract

Personal Services	0	(200,000)	0	(200,000)
Nursing Home Contract	0	200,000	0	200,000
Total - General Fund	0	0	0	0

Governor

Transfer funding of \$200,000 from Personal Services to the Nursing Home Contract line item to reflect the annualization of FY 13 funding.

Annualize Private Provider COLA

Housing Supports And Services	0	75,300	0	75,300
Managed Service System	0	192,496	0	192,496
Legal Services	0	3,212	0	3,212
Young Adult Services	0	190,044	0	190,044
TBI Community Services	0	56,394	0	56,394
Jail Diversion	0	12,088	0	12,088
Prison Overcrowding	0	23,702	0	23,702
Medicaid Adult Rehabilitation Option	0	19,913	0	19,913
Discharge and Diversion Services	0	63,238	0	63,238
Home and Community Based Services	0	47,007	0	47,007
Persistent Violent Felony Offenders Act	0	3,534	0	3,534
Grants for Substance Abuse Services	0	213,383	0	213,383
Grants for Mental Health Services	0	383,820	0	383,820
Employment Opportunities	0	52,341	0	52,341
Total - General Fund	0	1,336,472	0	1,336,472

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Governor

Provide funding of \$1,336,472 in FY 14 and FY 15 to annualize the 1% private provider COLA.

Reflect FY 13 General Assistance Managed Care Utilization

General Assistance Managed Care	0	1,825,000	0	2,481,250
Total - General Fund	0	1,825,000	0	2,481,250

Background

The Medicaid Low Income Adult (LIA) program is an expansion of the Medicaid program allowed under the federal Patient Protection and Affordable Care Act (PPACA). Connecticut's state plan amendment under the act was approved to enroll clients of the former State Administered General Assistance (SAGA) program. Since federal approval, the caseload has grown from 46,156 to 86,862, as of December, 2012.

Governor

Provide funding of \$1,825,000 in FY 14 and \$2,481,250 in FY 15 to reflect the annualization of FY 13 utilization.

Reflect Caseload Growth for General Assistance Managed Care

General Assistance Managed Care	0	7,887,610	0	15,894,405
Total - General Fund	0	7,887,610	0	15,894,405

Governor

Provide funding of \$7,887,610 in FY 14 and \$15,894,405 in FY 15 for General Assistance Managed Care to reflect five percent caseload growth in each year. Funding will provide behavioral health services for single low-income adults up to 55% federal poverty level.

Provide Funding for Rate Meld

General Assistance Managed Care	0	3,770,000	0	4,070,000
Total - General Fund	0	3,770,000	0	4,070,000

Governor

Provide funding of \$3,770,000 in FY 14 and \$4,070,000 in FY 15 to reflect the rate meld associated with the behavioral health population under the Administrative Services Organization (ASO).

Expand Medicaid under the Affordable Care Act

General Assistance Managed Care	0	10,310,000	0	60,200,000
Total - General Fund	0	10,310,000	0	60,200,000

Governor

Provide funding of \$10,310,000 in FY 14 and \$60,200,000 in FY 15 to reflect the expansion of benefits under the Medicaid for Low-Income Adults program (HUSKY D) to individuals with income between 55% and 133% of the federal poverty level. The state will receive 100% federal reimbursement through FY 16, phasing down to 90% in 2020. Additional funding of \$401.3 million in FY 14 and \$240.8 million in FY 15 is reflected in the Department of Social Services budget.

Provide Funding for Young Adult Services Caseload Growth

Young Adult Services	0	5,212,476	0	10,023,992
Total - General Fund	0	5,212,476	0	10,023,992

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 \$5,212,476 in FY 14 and \$10,023,992 in FY 15 for Young Adult Services to reflect the annualization of FY 13 caseload as well as 50 new clients in each year.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Increase Position Count for Young Adult Services

Young Adult Services	34	0	34	0
Total - General Fund	34	0	34	0

Governor

Increase the position count for Young Adult Services by 34 positions.

Provide Funding for Discharge and Diversion Caseload Growth

Discharge and Diversion Services	0	3,492,634	0	6,142,634
Total - General Fund	0	3,492,634	0	6,142,634

Background

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

Governor

Provide funding of \$3,492,634 in FY 14 and \$6,142,634 in FY 15 for Discharge and Diversion Services to reflect the annualization of FY 13 placements as well as 20 discharges anticipated from Connecticut Valley Hospital in each year.

Annualize Funding for Home & Community Based Services

Home and Community Based Services	0	(801,776)	0	(801,776)
Total - General Fund	0	(801,776)	0	(801,776)

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

Reduce funding by \$801,776 in both FY 14 and FY 15 to reflect the annualization of caseload and utilization for Home and Community Based Services.

Provide Funding for HCBS Non-MFP Placements

Home and Community Based Services	0	2,000,000	0	4,500,000
Total - General Fund	0	2,000,000	0	4,500,000

Governor

Provide funding of \$2 million in FY 14 and \$4.5 million in FY 15 for Home and Community Based Services to reflect 41 non-MFP placements in each year.

Provide Funding for MFP Placements

Home and Community Based Services	0	1,851,671	0	3,739,671
Total - General Fund	0	1,851,671	0	3,739,671

Governor

Provide funding of \$1,851,671 in FY 14 and \$3,739,671 in FY 15 for Home and Community Based Services to reflect 38 MFP placements in each year.

Provide Funding for TBI Services Caseload Growth

TBI Community Services	0	1,040,756	0	2,778,754
Total - General Fund	0	1,040,756	0	2,778,754

Background

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

Governor

Provide Funding of \$1,040,756 in FY 14 and \$2,778,754 in FY 15 for TBI Community Services to reflect the annualization of FY 13 placements as well as nine new placements in each year.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Policy Revisions

Reduce Funding for Grants to Reflect Anticipated Savings

Grants for Substance Abuse Services	0	(6,150,000)	0	(12,300,000)
Grants for Mental Health Services	0	(14,900,000)	0	(29,800,000)
Total - General Fund	0	(21,050,000)	0	(42,100,000)

Governor

Reduce funding by \$21,050,000 in FY 14 and \$42,100,000 in FY 15 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.

Establish Health Homes

Managed Service System	0	10,000,000	0	10,000,000
Total - General Fund	0	10,000,000	0	10,000,000

Background

The agency is applying to the Centers for Medicaid and Medicare Services (CMS) in conjunction with the Department of Social Services (DSS) to provide Health Homes to Medicaid eligible individuals with chronic conditions. DMHAS proposes to implement a Behavioral Health Home model to focus on individuals diagnosed with serious and persistent mental illness. States will receive 90% federal reimbursement for the first eight quarters, and 50% reimbursement thereafter.

Governor

Provide \$10 million in FY 14 and FY 15 to develop Health Homes to support both behavioral and physical healthcare for the DMHAS population. Under the Affordable Care Act a 90% federal match is available for qualifying funds, resulting in an estimated \$25 million in revenue to the state.

Reduce Funding for the Connecticut Mental Health Center

Connecticut Mental Health Center	0	(906,438)	0	(906,438)
Total - General Fund	0	(906,438)	0	(906,438)

Governor

Reduce funding by \$906,438 in both FY 14 and FY 15 to reflect the elimination of DMHAS funded research activities at the Connecticut Mental Health Center (CMHC).

Reduce Funding for Legal Services

Legal Services	0	(280,441)	0	(280,441)
Total - General Fund	0	(280,441)	0	(280,441)

Background

Legal Services supports the Connecticut Legal Rights Project. Per the 1989 consent order, the purpose of the program is to ensure that DMHAS clients, particularly those in inpatient facilities, have effective access to the system of justice by providing them with independent advocates and attorneys to protect and enforce their rights and entitlements.

Governor

Reduce funding by \$280,441 in both FY 14 and FY 15 to reflect the required funding level under the consent decree.

Provide Services for Supportive Housing

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

Background

The Governor's proposed budget includes capital funding of \$20 million in FY 14 for the development of 100 units of supportive housing and \$200 million over the biennium for the Housing Trust Fund and the Flexible Housing Program. The budget also proposes \$250,000 in each year to support rapid re-housing and the operating expenses associated with 100 new units of supportive housing through additional rental assistance certificates in the Department of Housing and wrap-around services in the DMHAS, effective January 2015.

Governor

Provide funding of \$500,000 in FY 15 to provide services for 100 units of supportive housing, beginning January 1, 2015.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Transfer RAP Certificates to the Department of Housing

Housing Supports And Services	0	(1,105,000)	0	(1,105,000)
Total - General Fund	0	(1,105,000)	0	(1,105,000)

Background

The Rental Assistance Program (RAP) is the major state-funded program for assisting very-low-income families to afford decent, safe, and sanitary housing in the private market.

Governor

Transfer funding of \$1,105,000 in both FY 14 and FY 15 from DMHAS to the Department of Housing for Rental Assistance Program (RAP) certificates. DMHAS RAPS support the Mental Health Home and Community Based Services waiver and Frequent Users Systems Engagement (FUSE) supportive housing program.

Transfer DCF Solnit Center Food Services Staff to DMHAS

Personal Services	10	0	10	0
Total - General Fund	10	0	10	0

Governor

Transfer ten positions to DMHAS from DCF Solnit Center South Campus for food services staff. There is a corresponding position reduction in the DCF budget as well as a reduction in funding of \$300,000 in both years of the biennium. A transfer invoice for the associated salary funding from DCF to DMHAS is assumed as part of this transfer.

Transfer from DSS for Unified Contracting

Personal Services	6	362,165	6	373,030
Total - General Fund	6	362,165	6	373,030

Governor

Transfer funding of \$362,165 in FY 14 and \$373,030 in FY 15 and six positions from the Department of Social Services (DSS) for unified contracting for human services.

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(36,086)	0	(36,086)
Total - General Fund	0	(36,086)	0	(36,086)

Governor

Transfer funding of \$36,086 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Transfer Affirmative Action Planning Function to CHRO

Personal Services	(2)	(135,367)	(2)	(139,395)
Total - General Fund	(2)	(135,367)	(2)	(139,395)

Governor

Transfer 2 positions and funding of \$135,367 in FY 14 and \$139,395 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

Transfer Funding to Streamline Budget Account Structure

Other Expenses	0	18,442,993	0	18,442,993
Professional Services	0	(11,788,898)	0	(11,788,898)
Jail Diversion	0	(4,416,110)	0	(4,523,270)
Behavioral Health Medications	0	(6,169,095)	0	(6,169,095)
Prison Overcrowding	0	(6,620,112)	0	(6,727,968)
Persistent Violent Felony Offenders Act	0	(675,235)	0	(675,235)
Nursing Home Contract	0	(485,000)	0	(485,000)
Community Forensic Services	0	11,711,457	0	11,926,473
Total - General Fund	0	0	0	0

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$11,711,457 in FY 14 and \$11,926,473 in FY 15 from various accounts to the Community Forensic Services and transfer \$18,442,993 in FY 14 and FY 15 to the Other Expenses account to reflect the streamlining of agency budgetary accounts. The Professional Services, Behavioral Health Medications, and Nursing Home Contract accounts are consolidated into Other Expenses, while Jail Diversion, Prison Overcrowding, and Persistent Violent Felony Offenders Act accounts are consolidated into the new Community Forensic Services account.

Rollout of FY 13 Rescissions

Legal Services	0	(40,874)	0	(40,874)
Connecticut Mental Health Center	0	(433,286)	0	(433,286)
TBI Community Services	0	(71,390)	0	(71,390)
Discharge and Diversion Services	0	(168,861)	0	(168,861)
Nursing Home Contract	0	(15,000)	0	(15,000)
Total - General Fund	0	(729,411)	0	(729,411)

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$729,411 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Rollout of FY 13 DMP

Personal Services	0	(578,387)	0	(578,387)
Nursing Home Screening	0	(31,139)	0	(31,139)
Jail Diversion	0	(150,000)	0	(150,000)
Total - General Fund	0	(759,526)	0	(759,526)

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$759,526 in FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(19,855)	0	(41,712)
Total - General Fund	0	(19,855)	0	(41,712)

Governor

Reduce funding by \$19,855 in FY 14 and \$41,712 in FY 15 to reflect the elimination of salary increases for appointed officials.

Eliminate Inflationary Increases

Other Expenses	0	(1,585,167)	0	(2,797,314)
Housing Supports And Services	0	(16,325)	0	(38,615)
Managed Service System	0	(3,900)	0	(9,350)
Professional Services	0	(131,482)	0	(311,009)
General Assistance Managed Care	0	(123)	0	(290)
Workers' Compensation Claims	0	(559,463)	0	(1,145,438)
Young Adult Services	0	(319,082)	0	(586,410)
TBI Community Services	0	(158)	0	(372)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$
Jail Diversion	0	(1,986)	0	(4,414)
Behavioral Health Medications	0	(271,979)	0	(548,058)
Prison Overcrowding	0	(5,096)	0	(11,583)
Home and Community Based Services	0	(7,679)	0	(18,164)
Total - General Fund	0	(2,902,440)	0	(5,471,017)

Governor

Reduce various accounts by \$2,902,440 in FY 14 and \$5,471,017 in FY 15 to reflect the elimination of inflationary increases.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(425,983)	0	211,281
Total - General Fund	0	(425,983)	0	211,281

Governor

Reduce funding by \$425,983 in FY 14 and provide funding of \$211,281 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3,264	704,799,397	3,264	704,799,397
Current Services Adjustments	34	52,978,297	34	143,612,290
Policy Revisions	14	(17,988,382)	14	(40,484,715)
Total Recommended - GF	3,312	739,789,312	3,312	807,926,972

Psychiatric Security Review Board

PSR56000

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	3	3	3	3	3	0.00

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	249,027	263,795	277,649	245,989	252,955	1.58
Other Expenses	31,469	32,150	33,078	31,469	31,469	0.00
Equipment	1	0	0	1	1	0.00
GAAP Adjustments	0	0	0	711	1,126	n/a
Agency Total - General Fund	280,497	295,945	310,727	278,170	285,551	1.80

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	10,570	0	24,291
Total - General Fund	0	10,570	0	24,291

Governor

Provide funding of \$10,570 in FY 14 and \$24,291 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Apply Inflationary Increases

Other Expenses	0	681	0	1,609
Total - General Fund	0	681	0	1,609

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 \$681 in FY 14 and an additional \$928 in FY 15 (for a cumulative total of \$1,609 in the second year) to reflect inflationary increases.

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	1,274	0	1,471
Total - General Fund	0	1,274	0	1,471

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$1,274 in FY 14 and \$1,471 in FY 15 to reflect the implementation of GAAP in the budget.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Policy Revisions

Rollout of FY 13 Rescissions

Personal Services	0	(7,471)	0	(7,471)
Total - General Fund	0	(7,471)	0	(7,471)

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$7,471 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(6,137)	0	(12,892)
Total - General Fund	0	(6,137)	0	(12,892)

Governor

Reduce funding by \$6,137 in FY 14 and \$12,892 in FY 15 to reflect the elimination of salary increases for appointed officials.

Eliminate Inflationary Increases

Other Expenses	0	(681)	0	(1,609)
Total - General Fund	0	(681)	0	(1,609)

Governor

Reduce various accounts by \$681 in FY 14 and \$1,609 in FY 15 to reflect the elimination of inflationary increases.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(563)	0	(345)
Total - General Fund	0	(563)	0	(345)

Governor

Reduce funding by \$563 in FY 14 and \$345 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3	280,497	3	280,497
Current Services Adjustments	0	12,525	0	27,371
Policy Revisions	0	(14,852)	0	(22,317)
Total Recommended - GF	3	278,170	3	285,551