

Human Services
Coordinator - Neil Ayers
Office of Fiscal Analysis

	Page #	Analyst	Actual Expenditures FY 13	Governor's Estimated FY 14	Original Appropriated FY 15	Governor Revised FY 15	Difference Gov - Orig FY 15	Percent Change Gov - Orig FY 15
General Fund								
Department of Social Services	1	NA	5,910,639,068	3,350,267,146	3,022,889,631	3,015,896,484	(6,993,147)	(0.2)
State Department on Aging	7	NA	29,138	8,882,468	8,923,152	9,057,913	134,761	1.5
State Department of Rehabilitation	10	CG	20,898,856	22,152,719	22,713,731	23,428,414	714,683	3.1
Department of Children and Families	13	RW	773,257,010	811,397,854	827,548,883	815,802,325	(11,746,558)	(1.4)
Total - General Fund			6,704,824,072	4,192,700,187	3,882,075,397	3,864,185,136	(17,890,261)	-
Special Transportation Fund								
State Department of Rehabilitation		CG	209,510	-	-	-	-	NA
Insurance Fund								
Department of Social Services	1	NA	475,000	-	-	-	-	NA
State Department on Aging	7	NA	-	475,000	475,000	475,000	-	-
Total - Insurance Fund			475,000	475,000	475,000	475,000	-	-
Soldiers, Sailors and Marines' Fund								
Soldiers, Sailors and Marines' Fund	9	AB	3,017,605	3,099,619	-	-	-	NA
Workers' Compensation Fund								
State Department of Rehabilitation	10	CG	1,988,203	2,110,315	2,148,107	2,183,919	35,812	1.7
Total - All Appropriated Funds			6,710,304,880	4,198,385,121	3,884,698,504	3,866,844,055	(17,854,449)	(0.5)

Department of Social Services

DSS60000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	1,883	1,846	1,844	1,947	103	5.59

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	113,582,957	113,746,588	122,391,148	132,211,148	9,820,000	8.02
Other Expenses	93,853,239	121,398,741	113,078,216	138,678,216	25,600,000	22.64
Equipment	0	1	1	1	0	0.00
Other Current Expenses						
Children's Trust Fund	13,256,437	0	0	0	0	n/a
Children's Health Council	208,050	208,050	208,050	208,050	0	0.00
HUSKY Information and Referral	302,008	159,393	0	0	0	n/a
Genetic Tests in Paternity Actions	87,916	181,585	181,585	181,585	0	0.00
State Food Stamp Supplement	591,809	685,149	725,059	725,059	0	0.00
HUSKY B Program	25,926,261	30,460,000	30,540,000	28,240,000	(2,300,000)	(7.53)
Charter Oak Health Plan	9,409,397	7,980,000	0	0	0	n/a
Other Than Payments to Local Governments						
Medicaid	0	2,539,858,346	2,289,569,579	2,292,929,579	3,360,000	0.15
Old Age Assistance	35,385,018	37,629,862	39,949,252	38,849,252	(1,100,000)	(2.75)
Aid To The Blind	710,218	812,205	855,251	755,251	(100,000)	(11.69)
Aid To The Disabled	58,554,336	63,289,492	67,961,417	63,461,417	(4,500,000)	(6.62)
Temporary Assistance to Families - TANF	106,549,659	112,139,791	112,058,614	107,458,614	(4,600,000)	(4.10)
Emergency Assistance	0	1	1	1	0	0.00
Food Stamp Training Expenses	3,820	12,000	12,000	12,000	0	0.00
CT Pharmaceutical Assistance Contract to the Elderly	(41,027)	126,500	0	0	0	n/a
Healthy Start	1,422,822	1,430,311	1,430,311	1,430,311	0	0.00
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	0	0.00
Connecticut Home Care Program	42,151,330	44,324,196	45,584,196	47,854,196	2,270,000	4.98
Human Resource Development-Hispanic Programs	889,183	965,739	965,739	945,739	(20,000)	(2.07)
Services To The Elderly	3,664,533	324,737	324,737	324,737	0	0.00
Safety Net Services	1,805,292	2,814,792	2,814,792	2,814,792	0	0.00
Transportation for Employment Independence Program	2,812,708	3,028,671	2,028,671	2,028,671	0	0.00
Refunds Of Collections	114,903	150,000	150,000	150,000	0	0.00
Services for Persons With Disabilities	574,356	602,013	602,013	602,013	0	0.00
Child Care Services-TANF/CCDBG	97,453,112	98,967,400	0	0	0	n/a
Nutrition Assistance	422,811	479,666	479,666	479,666	0	0.00
Housing/Homeless Services	52,589,447	5,210,676	5,210,676	5,210,676	0	0.00
Disproportionate Share-Medical Emergency Assistance	201,365,136	0	0	0	0	n/a
State Administered General Assistance	16,123,750	17,283,300	17,866,800	18,966,800	1,100,000	6.16
Child Care Quality Enhancements	3,573,911	563,286	563,286	0	(563,286)	(100.00)
Connecticut Children's Medical Center	10,579,200	15,579,200	15,579,200	15,579,200	0	0.00
Community Services	1,712,263	1,075,199	1,075,199	975,199	(100,000)	(9.30)
Alzheimer Respite Care	2,179,669	0	0	0	0	n/a
Human Service Infrastructure Community Action Program	3,264,341	3,453,326	3,453,326	3,453,326	0	0.00
Teen Pregnancy Prevention	1,777,758	1,837,378	1,837,378	1,837,378	0	0.00

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Medicaid - Acute Care Services	1,449,640,747	0	0	0	0	n/a
Medicaid - Professional Medical Care	799,221,221	0	0	0	0	n/a
Medicaid - Other Medical Services	656,428,542	0	0	0	0	n/a
Medicaid - Home and Community-Based Services	511,068,599	0	0	0	0	n/a
Medicaid - Nursing Home Facilities	1,232,922,376	0	0	0	0	n/a
Medicaid - Other Long Term Care Facilities	174,815,866	0	0	0	0	n/a
Medicaid - Administrative Services & Adjustments	73,853,252	0	0	0	0	n/a
Fatherhood Initiative	0	371,656	371,656	371,656	0	0.00
Other Than Payments to Local Governments						
Human Resource Development-Hispanic Programs - Municipality	5,071	5,364	5,364	5,364	0	0.00
Teen Pregnancy Prevention - Municipality	137,105	137,826	137,826	137,826	0	0.00
Services to the Elderly - Municipality	42,397	0	0	0	0	n/a
Housing/Homeless Services - Municipality	629,061	0	0	0	0	n/a
Community Services - Municipality	83,208	83,761	83,761	83,761	0	0.00
Nonfunctional - Change to Accruals	0	13,955,945	35,859,861	0	(35,859,861)	(100.00)
Agency Total - General Fund	5,910,639,068	3,350,267,146	3,022,889,631	3,015,896,484	(6,993,147)	(0.23)
Other Expenses	475,000	0	0	0	0	n/a
Agency Total - Insurance Fund	475,000	0	0	0	0	n/a
Total - Appropriated Funds	5,911,114,068	3,350,267,146	3,022,889,631	3,015,896,484	(6,993,147)	(0.23)

Account	Governor Revised	
	FY 15	
	Pos.	\$

Current Services

Update Personal Services Expenditure Estimate

Personal Services	96	9,250,000
Total - General Fund	96	9,250,000

Governor

Provide funding of \$9,250,000 and 96 positions to reflect anticipated current services requirements for Personal Services. These positions reflect those that have been approved to date, and include eligibility staff, fair hearings staff, investigators, and social workers. This represents a 5.2% increase in authorized positions and a 7.8% increase in funding over the original FY 15 budget.

Strengthen Child Support Program Administrative Structure

Personal Services	7	570,000
Total - General Fund	7	570,000

Governor

Provide funding of \$570,000 and seven positions to support the child support program. The positions will help to ensure compliance with federal performance measures and will oversee training, corrective action planning/implementation and staffing. The cost of adding the staff is eligible for federal reimbursement, for a net cost of approximately \$190,000 in DSS. Additional revenues of \$1.7 million, in total, are expected to result from these staffing enhancements. This revenue was included in the January Consensus Revenue forecast.

Update Other Expenses Expenditure Estimate

Other Expenses	0	26,100,000
Total - General Fund	0	26,100,000

Governor

Provide funding of \$26,100,000 to meet anticipated agency requirements. This represents an increase of 23% over the original FY 15 budget. Major areas of increase include Medical Program Support Services (\$6.8 million) and IT Software Maintenance and Support (\$16.0 million).

Account	Governor Revised	
	FY 15	
	Pos.	\$

Update Expenditure Estimates for Medical Programs

HUSKY B Program	0	(2,900,000)
Medicaid	0	(17,000,000)
Community Services	0	(100,000)
Total - General Fund	0	(20,000,000)

Background

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

The HUSKY B program provides health coverage for children of families with incomes in excess of 185% of the Federal Poverty Level (FPL). Children of families with incomes up to 300% FPL receive premium subsidies from the state. HUSKY program expenditures receive 65% federal reimbursement.

Governor

Reduce funding by \$20 million to reflect updated expenditure estimates for medical programs. The \$17 million reduction to Medicaid represents 0.7% of the FY 15 original budgeted amount. The \$2.9 million reduction to the HUSKY B Program represents 9% of the FY 15 original budgeted amount.

Provide Funding for Personal Care Attendant Wage Increase

Medicaid	0	1,780,000
Connecticut Home Care Program	0	170,000
Total - General Fund	0	1,950,000

Background

PA 12-33 enabled family child care workers and Personal Care Attendants (PCAs) working in state-funded programs to collectively bargain.

Governor

Provide funding of 1,950,000 to reflect a wage increase as a result of union contract costs for Personal Care Attendants (PCAs).

Provide State Funded Medicaid for Halfway House Residents

Medicaid	0	4,300,000
Total - General Fund	0	4,300,000

Governor

Provide \$4,300,000 for state-funded Medicaid coverage for individuals released from the Department of Correction (DOC) to community halfway house, who are pending Medicaid eligibility. A savings of approximately \$700,000 is reflected in DOC as a result of this initiative.

Update Estimates for Supplemental Assistance Programs

Old Age Assistance	0	(1,100,000)
Aid To The Blind	0	(100,000)
Aid To The Disabled	0	(4,500,000)
Total - General Fund	0	(5,700,000)

Background

Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program.

Governor

Reduce funding by \$5,700,000 to reflect updated cost estimates to reflect recent trends. The original FY 15 budget assumed an average annual cost per case of \$7,840. This revision reflects an average cost per case of \$6,830.

Account	Governor Revised	
	FY 15	
	Pos.	\$

Update Estimates for Temporary Family Assistance

Temporary Assistance to Families - TANF	0	(4,600,000)
Total - General Fund	0	(4,600,000)

Background

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible six month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program.

Governor

Reduce funding by \$4,600,000 to reflect the continued declining enrollment in the TFA program. The original FY 15 budget assumed an average monthly caseload of 18,500. This revision reflects an average monthly caseload of 18,000.

Update Estimates for Connecticut Home Care Program

Connecticut Home Care Program	0	1,500,000
Total - General Fund	0	1,500,000

Background

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

Governor

Provide funding of \$1,500,000 to reflect updated cost and caseload projections. Funding supports a monthly average caseload of approximately 3,700 clients.

Update Estimates for State Administered General Assistance

State Administered General Assistance	0	1,100,000
Total - General Fund	0	1,100,000

Background

The State Administered General Assistance (SAGA) program provides limited cash assistance to individuals who are unable to work for medical or other prescribed reasons. Enrollees can receive up to \$212 monthly.

Governor

Provide funding of \$1,100,000 to reflect updated caseload trends for the SAGA program. The original FY 15 budget assumed an average monthly caseload of 5,700. This revision reflects an average monthly caseload of 6,200.

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(35,859,861)
Total - General Fund	0	(35,859,861)

Background

Each agency's budget includes a 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

Reduce funding by \$35,859,861 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Account	Governor Revised	
	FY 15	
	Pos.	\$

Policy Revisions

Maintain Higher Reimbursement for Primary Care Providers

HUSKY B Program	0	600,000
Medicaid	0	14,500,000
Total - General Fund	0	15,100,000

Background

The federal Affordable Care Act requires states to increase Medicaid reimbursement to Medicare levels for calendar years 2013 and 2014. The rate increase is 100% reimbursed by the federal government. Funding of \$107,170,000 (including \$30.9 million for FY 13 costs payable in FY 14) was included in FY 14 and \$47,630,000 is included in FY 15 for the rate increase.

Governor

Provide funding of \$15,100,000 to maintain primary care physicians' Medicaid rate increase. The funding reflects the state's share of the rate increase. The state is eligible for approximately 50% federal reimbursement after January 1, 2015.

Expand the Katie Beckett Program

Medicaid	0	750,000
Total - General Fund	0	750,000

Background

The Katie Beckett Medicaid waiver provides case management and home health services primarily to children with severe disabilities.

Governor

Provide funding of \$750,000 to serve an additional 100 children under the Katie Beckett Medicaid waiver. The waiver is currently at full capacity, providing services to approximately 200 children, while an additional 470 children are on the waiting list.

Expand Adults with Disabilities Pilot Program

Connecticut Home Care Program	0	600,000
Total - General Fund	0	600,000

Background

The Connecticut Home Care Program for Adults with Disabilities was established as a pilot program in 2007 and provides home care services for adults with degenerative, neurological conditions, such as multiple sclerosis and Parkinson's disease. The state-funded pilot is currently capped at 50 slots.

Governor

Provide funding of \$600,000 to expand the pilot for an additional 50 slots.

Reduce Other Expenses to Achieve Efficiencies

Other Expenses	0	(500,000)
Total - General Fund	0	(500,000)

Governor

Reduce funding by \$500,000 in the Other Expenses account due to operational efficiencies, including but not limited to a reduction in mileage and rental care usage, a review of utility utilization and facility expenses.

Add Self-Directed Personal Care Assistance

Medicaid	0	(470,000)
Total - General Fund	0	(470,000)

Background

The federal Affordable Care Act authorizes the Community First Choice Option, which offers states a 6% increase in federal reimbursement on personal care assistance (PCA) services if the program meets certain criteria. The state will provide PCAs as a Medicaid service for individuals at institutional level care.

Governor

Reduce funding by \$470,000 in the Medicaid account to reflect savings from allowing institutionalized individuals to utilize PCA services as part of their self-directed care.

Account	Governor Revised	
	FY 15	
	Pos.	\$

Transfer Before and After School Funding to SDE

Child Care Quality Enhancements	0	(563,286)
Total - General Fund	0	(563,286)

Governor

Transfer funding of \$563,286 to the State Department of Education (SDE) for before and after school programs. Funding of \$224,221 supports before and after school at seven community organizations, including the Edgewood PTA Child Care Program, RAM School Age Child Care Association, ROSSCO Stamford School Community Organization, YMCA of Metropolitan Hartford, Young Men's Christian Association of Northern Middlesex County, and the cities of Danbury and West Haven. Additional funding of \$339,065 supports after school programs at five community organizations, including the Cardinal Sheehan Center, City Slickers, Skills Camp, Solar Youth, and the Young Women's Christian Association of New Britain.

Transfer Funding for Early Childhood Autism Waiver to DDS

Medicaid	0	(500,000)
Total - General Fund	0	(500,000)

Background

The Department of Developmental Services (DDS) developed a home and community-based waiver for children ages three and four with autism spectrum disorder, the Early Childhood Autism Waiver. The waiver allows the state to receive federal reimbursement for services which were previously state funded.

Governor

Transfer funding of \$500,000 to DDS to support costs associated with the annualization of 30 slots in the Early Childhood Autism Waiver for children ages three and four with autism spectrum disorder and severe adaptive deficits.

Transfer Funding for Perlas Hispanas to SDA

Human Resource Development-Hispanic Programs	0	(20,000)
Total - General Fund	0	(20,000)

Background

Las Perlas Hispanas is a senior center located in New Britain, Connecticut, which has been in operation since 1981.

Governor

Transfer funding of \$20,000 for Las Perlas Hispanas to the State Department on Aging.

Totals

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
Original Appropriation - GF	1,844	3,022,889,631
Current Services	103	(21,389,861)
Policy Revisions	0	14,396,714
Total Recommended - GF	1,947	3,015,896,484

State Department on Aging SDA62500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	2	28	28	30	2	7.14

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	29,138	2,216,331	2,343,834	2,448,107	104,273	4.45
Other Expenses	0	195,577	195,577	199,627	4,050	2.07
Equipment	0	1	1	1	0	0.00
Other Than Payments to Local Governments						
Programs for Senior Citizens	0	6,370,065	6,370,065	6,390,065	20,000	0.31
Nonfunctional - Change to Accruals	0	100,494	13,675	20,113	6,438	47.08
Agency Total - General Fund	29,138	8,882,468	8,923,152	9,057,913	134,761	1.51
Other Current Expenses						
Fall Prevention	0	475,000	475,000	475,000	0	0.00
Agency Total - Insurance Fund	0	475,000	475,000	475,000	0	0.00
Total - Appropriated Funds	29,138	9,357,468	9,398,152	9,532,913	134,761	1.43

Account	Governor Revised	
	FY 15	
	Pos.	\$

Current Services

Provide Additional Staffing

Personal Services	2	104,273
Other Expenses	0	4,050
Total - General Fund	2	108,323

Background

The State Department on Aging was operationalized in FY 13. In FY 14, the functions and personnel of the Department of Social Services' Aging Services Division were transferred to the department.

Governor

Provide funding of \$108,323 and two positions. These funds will support full year costs for a Secretary 2 position and three-quarter year costs for a planning analyst. These funds will enable the Department on Aging to fulfill its statutory mandate as a freestanding state agency.

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	6,438
Total - General Fund	0	6,438

Background

Each agency's budget includes a 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 \$6,438 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Account	Governor Revised	
	FY 15	
	Pos.	\$

Policy Revisions

Transfer Funds from the Department of Social Services

Programs for Senior Citizens	0	20,000
Total - General Fund	0	20,000

Background

Las Perlas Hispanas senior center in New Britain has been providing health and social support for low-income, Spanish-speaking elders since 1981.

Governor

Transfer funding of \$20,000 from the Department of Social Services to continue support of Las Perlas Hispanas.

Totals

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
Original Appropriation - GF	28	8,923,152
Current Services	2	114,761
Policy Revisions	0	20,000
Total Recommended - GF	30	9,057,913
Original Appropriation - IF	0	475,000
Total Recommended - IF	0	475,000

Soldiers, Sailors and Marines' Fund

SSM63000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - SF	9	9	0	0	0	n/a

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	586,973	614,160	0	0	0	n/a
Other Expenses	33,053	42,397	0	0	0	n/a
Other Current Expenses						
Award Payments To Veterans	1,959,434	1,979,800	0	0	0	n/a
Fringe Benefits	438,145	457,753	0	0	0	n/a
Nonfunctional - Change to Accruals	0	5,509	0	0	0	n/a
Agency Total - Soldiers, Sailors and Marines' Fund	3,017,605	3,099,619	0	0	0	n/a

Policy Revisions

Provide Funding for SSMF Administration

Background

PA 13-247, the general government implementer, transferred the administration of the Soldiers', Sailors', and Marines' Fund (SSMF) to the American Legion and allowed \$300,000 of the interest income to be used by the American Legion for administrative purposes.

Governor

Provide funding of \$635,000 in the Department of Veterans Affairs to the American Legion for administrative costs to help provide eligible veterans with services of the SSMF.

Totals

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
Original Appropriation - SF	0	0
Total Recommended - SF	0	0

State Dept of Rehabilitation

SDR63500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	109	112	112	118	6	5.36
Permanent Full-Time - TF	3	0	0	0	0	n/a
Permanent Full-Time - WF	6	6	6	6	0	0.00

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	4,689,664	5,950,718	6,277,563	6,797,563	520,000	8.28
Other Expenses	992,846	1,632,775	1,629,580	1,629,580	0	0.00
Equipment	0	1	1	1	0	0.00
Other Current Expenses						
Part-Time Interpreters	(97,884)	196,200	201,522	1,522	(200,000)	(99.24)
Educational Aid for Blind and Visually Handicapped Children	4,580,809	3,603,169	3,795,388	3,945,388	150,000	3.95
Enhanced Employment Opportunities	650,919	653,416	653,416	653,416	0	0.00
Other Than Payments to Local Governments						
Vocational Rehabilitation - Disabled	7,423,780	7,460,892	7,460,892	7,460,892	0	0.00
Supplementary Relief and Services	99,226	99,749	99,749	99,749	0	0.00
Vocational Rehabilitation - Blind	894,928	899,402	899,402	899,402	0	0.00
Special Training for the Deaf Blind	241,064	286,581	286,581	286,581	0	0.00
Connecticut Radio Information Service	83,258	83,258	83,258	83,258	0	0.00
Employment Opportunities	816,032	757,878	757,878	757,878	0	0.00
Independent Living Centers	524,214	528,680	528,680	528,680	0	0.00
Nonfunctional - Change to Accruals	0	0	39,821	284,504	244,683	614.46
Agency Total - General Fund	20,898,856	22,152,719	22,713,731	23,428,414	714,683	3.15
Personal Services	195,074	0	0	0	0	n/a
Other Expenses	14,436	0	0	0	0	n/a
Agency Total - Special Transportation Fund	209,510	0	0	0	0	n/a
Personal Services	476,355	484,591	506,819	506,819	0	0.00
Other Expenses	24,500	24,500	24,500	53,822	29,322	119.68
Rehabilitative Services	1,143,097	1,261,913	1,261,913	1,261,913	0	0.00
Fringe Benefits	344,251	339,311	354,875	354,875	0	0.00
Nonfunctional - Change to Accruals	0	0	0	6,490	6,490	n/a
Agency Total - Workers' Compensation Fund	1,988,203	2,110,315	2,148,107	2,183,919	35,812	1.67
Total - Appropriated Funds	23,096,569	24,263,034	24,861,838	25,612,333	750,495	3.02

Account	Governor Revised	
	FY 15	
	Pos.	\$

Current Services

Provide Funding for the Benefits Counseling Program

Personal Services	6	450,000
Total - General Fund	6	450,000

Background

The Benefits Counseling Program provides individualized information about the impact of employment on state and federal benefits. This program has been funded for 13 years through various federal grants that have expired.

Governor

Provide funding of \$450,000 and 6 positions for the Benefits Counseling Program to pick-up expired federal grants.

Provide Current Service Funding for Children's Services

Educational Aid for Blind and Visually Handicapped Children	0	150,000
Total - General Fund	0	150,000

Background

The Children's Services Program provides specialized training, adaptive materials and services to children who are legally blind, deaf-blind or visually impaired from birth through high-school graduation or age 21 to support successful integration into educational, social, recreational and vocational settings.

Governor

Provide funding of \$150,000 to reflect the current service wage related expenses for employees of the Children's Services program that provide services to eligible children in a classroom and other educational settings.

Reduce Funding for Part-Time Interpreters

Part-Time Interpreters	0	(200,000)
Total - General Fund	0	(200,000)

Background

The agency's Interpreting Unit provides sign language interpreting to their consumers with a staff of over 40 part-time nationally certified interpreters. Sign language interpreting takes place in a wide variety of settings including: conferences, job interviews, training, doctor's appointments and legal proceedings. Fees from these services are deposited in the non-lapsing account which funds the interpreters. The General Fund appropriation is used to maintain the cash flow of the account.

Governor

Reduce funding by \$200,000 to reflect current expenditure requirements for part-time interpreters. The revenue expected from the fees is anticipated to be largely sufficient to support program costs.

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	244,683
Total - General Fund	0	244,683
Nonfunctional - Change to Accruals	0	6,490
Total - Workers' Compensation Fund	0	6,490

Background

Each agency's budget includes a 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 \$244,683 in the General Fund and \$6,490 in the Workers' Compensation Fund to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Account	Governor Revised	
	FY 15	
	Pos.	\$

Policy Revisions

Provide Funding for Disability Advocate Position

Personal Services	0	70,000
Total - General Fund	0	70,000

Governor

Provide funding of \$70,000 for a disability advocate position to provide policy recommendations for advocacy, employment, programs and services.

Transfer Funding for Lease Costs

Other Expenses	0	29,322
Total - Workers' Compensation Fund	0	29,322

Background

The Auditors of Public Accounts recommended that the portion of the Department of Rehabilitation Services lease cost at the Workers' Compensation Commission district offices be reflected in the agency budget.

Governor

Transfer funding of \$29,322 for the Department's portion of lease costs at the Workers' Compensation Commission district offices.

Totals

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
Original Appropriation - GF	112	22,713,731
Current Services	6	644,683
Policy Revisions	0	70,000
Total Recommended - GF	118	23,428,414
Original Appropriation - WF	6	2,148,107
Current Services	0	6,490
Policy Revisions	0	29,322
Total Recommended - WF	6	2,183,919

Department of Children and Families

DCF91000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	3,247	3,212	3,208	3,240	32	1.00

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	246,389,513	265,473,153	278,821,431	280,613,051	1,791,620	0.64
Other Expenses	34,592,466	38,455,292	35,455,292	34,700,292	(755,000)	(2.13)
Equipment	0	1	1	1	0	0.00
Other Current Expenses						
Short-Term Residential Treatment	716,695	0	0	0	0	n/a
Substance Abuse Screening	1,614,915	0	0	0	0	n/a
Workers' Compensation Claims	10,474,191	11,247,553	11,247,553	10,716,873	(530,680)	(4.72)
Local Systems Of Care	1,940,285	0	0	0	0	n/a
Family Support Services	13,040,617	986,402	986,402	986,402	0	0.00
Emergency Needs	1,160,842	0	0	0	0	n/a
Differential Response System	8,714,468	8,346,386	8,346,386	8,346,386	0	0.00
Regional Behavioral Health Con	0	1,810,000	1,810,000	1,810,000	0	0.00
Other Than Payments to Local Governments						
Health Assessment and Consultation	932,151	1,015,002	1,015,002	1,015,002	0	0.00
Grants for Psychiatric Clinics for Children	13,977,039	15,483,393	15,483,393	15,483,393	0	0.00
Day Treatment Centers for Children	5,330,847	6,783,292	6,783,292	6,783,292	0	0.00
Juvenile Justice Outreach Services	10,864,015	12,841,081	12,841,081	12,841,081	0	0.00
Child Abuse and Neglect Intervention	5,135,612	8,542,370	8,542,370	9,102,501	560,131	6.56
Community Based Prevention Programs	4,439,142	8,374,056	8,345,606	7,865,790	(479,816)	(5.75)
Family Violence Outreach and Counseling	1,699,568	1,892,201	1,892,201	1,892,201	0	0.00
Support for Recovering Families	16,498,509	15,323,546	15,323,546	15,243,231	(80,315)	(0.52)
No Nexus Special Education	4,777,107	5,041,071	5,041,071	3,768,279	(1,272,792)	(25.25)
Family Preservation Services	5,331,137	5,735,278	5,735,278	5,735,278	0	0.00
Substance Abuse Treatment	3,889,373	9,491,729	9,491,729	9,817,303	325,574	3.43
Child Welfare Support Services	3,074,051	2,501,872	2,501,872	2,501,872	0	0.00
Board and Care for Children - Adoption	88,966,230	92,565,504	92,820,312	94,088,769	1,268,457	1.37
Board and Care for Children - Foster	112,794,563	108,818,397	113,243,586	117,244,693	4,001,107	3.53
Board and Care for Children - Residential	140,796,364	141,375,200	142,148,669	125,373,630	(16,775,039)	(11.80)
Individualized Family Supports	12,248,678	11,882,968	11,882,968	10,079,100	(1,803,868)	(15.18)
Community Kidcare	23,450,498	35,716,720	35,716,720	37,716,720	2,000,000	5.60
Covenant to Care	158,982	159,814	159,814	159,814	0	0.00
Neighborhood Center	249,152	250,414	250,414	250,414	0	0.00
Nonfunctional - Change to Accruals	0	1,285,159	1,662,894	1,666,957	4,063	0.24
Agency Total - General Fund	773,257,010	811,397,854	827,548,883	815,802,325	(11,746,558)	(1.42)

Account	Governor Revised	
	FY 15	
	Pos.	\$

Current Services

Provide Funding for a Juvenile Justice Girls Unit

Personal Services	30	2,531,983
Other Expenses	0	100,000
Total - General Fund	30	2,631,983

Background

As of 1/28/14, there were 47 juvenile justice girls being served by DCF at an average out-of-home, per diem rate of \$550 per placement, resulting in an average cost of approximately \$200,000 annually per placement. On 1/9/14 the Finance Advisory Committee approved the transfer of funding between various DCF accounts. This included a \$3 million transfer into the Other Expenses account to support, among other items, the renovation of the Pueblo Unit at the Albert J. Solnit Psychiatric Center - South Campus to accommodate juvenile justice girls at a one-time cost of \$500,000 in FY 14.

Governor

Provide 30 positions and associated Personal Services account funding of \$2,531,983, along with \$100,000 in Other Expenses account funding, to support the provision of 10 regular beds and two emergency beds for juvenile justice girls in the Pueblo Unit at Solnit - South.

Eliminate Fuel Cell Funding and Support In-House Maintenance

Personal Services	2	117,916
Other Expenses	0	(1,150,000)
Total - General Fund	2	(1,032,084)

Background

Connecticut Juvenile Training School (CJTS) is a secure facility for boys committed as juvenile delinquents to DCF and placed on parole status.

Governor

Reduce funding by a net total of \$1,032,084. This includes a reduction to Other Expenses account funding of \$1,150,000 to reflect the end of a contract with Ameresco for (1) the use of fuel cell technology, that provided electricity to CJTS, that has reached the end of its useful life, and (2) maintenance of a natural gas fired HVAC system and emergency generator. Two Qualified Craft Workers (HVACR) positions and Personal Services account funding of \$117,916 are provided so that maintenance of the HVAC system and emergency generator can be provided in-house.

Adjust Operating Expenses to Reflect Current Requirements

Workers' Compensation Claims	0	(530,680)
Total - General Fund	0	(530,680)

Governor

Reduce funding by \$530,680 in the Worker's Compensation Claims account to reflect current requirements.

Adjust Funding to Reflect Anticipated Caseloads

No Nexus Special Education	0	(1,272,792)
Board and Care for Children - Adoption	0	918,457
Board and Care for Children - Foster	0	4,001,107
Board and Care for Children - Residential	0	(9,686,737)
Individualized Family Supports	0	(1,803,868)
Total - General Fund	0	(7,843,833)

Governor

Reduce funding by \$7,843,833 to reflect adjustments to five accounts due to updated expenditure projections for out-of-home care, adoption, subsidized guardianship, foster care and individualized, wraparound service payments.

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	4,063
Total - General Fund	0	4,063

Background

Each agency's budget includes a 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 \$4,063 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Policy Revisions

Adjust Funding for the Expansion of In-Home Alternatives

Board and Care for Children - Residential	0	(5,412,728)
Community Kidcare	0	2,000,000
Total - General Fund	0	(3,412,728)

Governor

Reduce funding by \$3,412,728 to reflect the net impact of expanding community-based, in-home alternatives to residential placements. This includes providing funding of \$2 million in the Community KidCare account to expand alternatives and an associated funding reduction in Board and Care for Children - Residential account of \$5,412,728, which reflects the elimination of support for 12 Short-Term Assessment and Respite (STAR) beds and contracts supporting two Safe Homes and three Group Homes.

Reduce Funding: OHA Residential Savings Initiative

Board and Care for Children - Residential	0	(1,350,000)
Total - General Fund	0	(1,350,000)

Governor

Reduce Board and Care for Children - Residential account funding by \$1,350,000 to reflect averted residential provider payments for DCF kids covered by Medicaid or private insurance. One position and \$112,510 for a Mobile Utilization Coordinator is provided under the Office of the Healthcare Advocate (OHA) to act in partnership with DCF on this initiative.

Reduce Funding to Reflect Case Aide Savings

Personal Services	0	(858,279)
Total - General Fund	0	(858,279)

Background

In FY 13 there were 31,613 hours of social worker overtime associated with child transportation.

Governor

Reduce Personal Services account funding by \$858,279 to reflect savings associated with utilizing approximately 30 part-time case aides (at average hourly cost of \$23.19) to provide child transportation instead of paying social workers overtime (at an average hourly cost of \$50.34) to do so.

Account	Governor Revised	
	FY 15	
	Pos.	\$

Provide Funding to Achieve Enhanced Title IV- E Revenue

Board and Care for Children - Adoption	0	350,000
Total - General Fund	0	350,000

Background

The *Federal Fostering Connections to Success and Increasing Adoptions Act of 2008* provides a state option to continue Title IV-E reimbursable foster care, adoption and guardianship assistance payments to youth up to age 21, in accordance with specific criteria detailed within the Act. For DCF to obtain enhanced Title IV-E, monthly assistance payments for youth entering subsidized adoption or guardianship after age sixteen must be maintained once the youth turns 18 up to age 21.

Governor

Provide funding of \$350,000 to support monthly assistance payments for youth 18 years old up to 21 that entered subsidized adoption or guardianship after age sixteen in order to obtain federal reimbursement of \$15 million annually under the *Federal Fostering Connections to Success and Increasing Adoptions Act of 2008*.

Provide Funding to Maximize Reimbursement of Solnit - South

Other Expenses	0	150,000
Total - General Fund	0	150,000

Background

The Albert J. Solnit Psychiatric Center - South Campus is the only state-administered psychiatric hospital for Connecticut's children who are under the age of eighteen. The hospital provides comprehensive care to children and adolescents with severe mental illness and related behavioral and emotional problems who cannot be safely assessed or treated in a less restrictive setting.

Governor

Provide funding of \$150,000 to support medical consultation in order to increase Medicaid and third party reimbursements, totaling \$5.8 million annually, for care provided at the Albert J. Solnit Psychiatric Center - South Campus. This revenue is anticipated through the validation of the medical necessity of court-ordered placements at Solnit - South by a medical doctor.

Provide Funding for a Revenue Consultant

Other Expenses	0	145,000
Total - General Fund	0	145,000

Governor

Provide funding of \$145,000 in the Other Expenses account to support a revenue consultant.

Transfer Funding to Reflect Program Consolidations

Child Abuse and Neglect Intervention	0	560,131
Community Based Prevention Programs	0	(479,816)
Support for Recovering Families	0	(80,315)
Substance Abuse Treatment	0	325,574
Board and Care for Children - Residential	0	(325,574)
Total - General Fund	0	0

Background

"Triple P" is an in-home, evidence-based program that provides parenting education in order to equip parents with the skills and confidence they need to manage family issues without ongoing support. Currently, \$4.9 million is committed in FY 15 for Triple P under DCF's Child Abuse and Neglect Intervention account.

Family-Based Recovery (FBR) treats families with parents who have a history of substance abuse. Developed by the Yale Child Study Center and Johns Hopkins University, FBR relies on reinforcement-based substance abuse treatment. Currently, \$2.6 million is committed for FBR in FY 15 under DCF's Substance Abuse Treatment account.

Governor

Transfer funding to consolidate support for Triple P currently included under the Community Based Prevention Programs account (\$479,816) and the Support for Recovering Families account (\$80,315) and move this funding to the Child Abuse and Neglect Intervention account (\$560,131). Transfer funding to consolidate support for FBR by moving \$325,574 from the Board and Care for Children - Residential account to the Substance Abuse Treatment account.

Totals

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
Original Appropriation - GF	3,208	827,548,883
Current Services	32	(6,770,551)
Policy Revisions	0	(4,976,007)
Total Recommended - GF	3,240	815,802,325