

Human Services
Coordinator - Neil Ayers
Office of Fiscal Analysis

	Page #	Analyst	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
				FY 16	FY 17	FY 16	FY 17	
General Fund								
Department of Social Services	2	NA	3,114,518,834	3,277,700,065	3,407,167,548	3,159,267,545	3,223,850,466	1.44
State Department on Aging	18	NA	9,075,526	9,223,680	9,266,671	8,345,399	8,368,691	(8.05)
Department of Rehabilitation Services	22	CG	23,272,385	23,792,482	23,936,899	20,436,632	20,515,914	(12.19)
Department of Children and Families	27	RDP	815,057,739	886,892,435	904,742,786	929,461,492	937,186,556	14.04
Total - General Fund			3,961,924,484	4,197,608,662	4,345,113,904	4,117,511,068	4,189,921,627	3.93
Insurance Fund								
State Department on Aging	18	NA	475,000	475,000	475,000	475,000	475,000	0.00
Workers' Compensation Fund								
Department of Rehabilitation Services	22	CG	2,183,919	2,260,097	2,269,571	2,252,417	2,260,333	3.14
Total - Appropriated Funds			3,964,583,403	4,200,343,759	4,347,858,475	4,120,238,485	4,192,656,960	3.93

Department of Social Services

DSS60000

Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	1,982	1,982	1,982	1,947	1,947	(1.77)

Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	133,576,093	142,740,802	143,371,486	133,204,508	131,516,031	(0.28)
Other Expenses	128,408,621	150,194,395	150,289,388	148,127,650	155,200,842	15.36
Equipment	1	1	1	0	0	(100.00)
Other Current Expenses						
Children's Health Council	208,050	208,050	208,050	0	0	(100.00)
Genetic Tests in Paternity Actions	181,585	181,585	181,585	122,506	122,506	(32.54)
State Food Stamp Supplement	725,059	1,108,933	1,415,872	483,100	460,800	(33.37)
HUSKY B Program	28,036,000	34,647,193	35,949,567	33,690,000	36,250,000	20.17
Other Than Payments to Local Governments						
Medicaid	2,399,268,579	2,505,021,676	2,618,842,276	2,446,290,000	2,505,490,000	1.96
Old Age Assistance	38,849,252	40,435,665	42,583,527	37,636,440	37,779,320	(3.12)
Aid To The Blind	755,251	807,810	851,823	743,550	741,289	(1.55)
Aid To The Disabled	63,838,417	63,651,513	65,721,386	60,387,585	60,134,440	(5.41)
Temporary Assistance to Families - TANF	107,458,614	114,696,214	117,580,361	102,625,380	102,058,030	(4.50)
Emergency Assistance	1	1	1	1	1	0.00
Food Stamp Training Expenses	12,000	12,000	12,000	11,400	11,400	(5.00)
Healthy Start	1,430,311	1,430,311	1,430,311	0	0	(100.00)
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	0.00
Connecticut Home Care Program	48,024,196	49,055,485	50,374,084	41,230,000	38,040,000	(14.15)
Human Resource Development-Hispanic Programs	945,739	945,739	945,739	0	0	(100.00)
Services To The Elderly	324,737	740,588	841,988	476,599	478,300	46.76
Safety Net Services	2,814,792	2,814,792	2,814,792	885,358	705,452	(68.55)
Transportation for Employment Independence Program	2,528,671	2,528,671	2,528,671	0	0	(100.00)
Refunds Of Collections	150,000	150,000	150,000	112,500	112,500	(25.00)
Services for Persons With Disabilities	602,013	602,013	602,013	353,865	353,865	(41.22)
Nutrition Assistance	479,666	479,666	479,666	329,637	302,811	(31.28)
Housing/Homeless Services	5,210,676	5,210,676	5,210,676	4,826,384	4,698,287	(7.38)
State Administered General Assistance	18,966,800	28,312,576	33,058,575	22,342,040	24,005,550	17.80
Connecticut Children's Medical Center	15,579,200	15,579,200	15,579,200	15,579,200	15,579,200	0.00
Community Services	1,125,199	1,125,199	1,125,199	803,226	803,226	(28.61)
Human Service Infrastructure Community Action Program	3,453,326	3,453,326	3,453,326	0	0	(100.00)
Teen Pregnancy Prevention	1,837,378	1,837,378	1,837,378	0	0	(100.00)
Fatherhood Initiative	566,656	566,656	566,656	0	0	(100.00)
Other Than Payments to Local Governments						
Human Resource Development-Hispanic Programs - Municipality	5,364	5,364	5,364	0	0	(100.00)
Teen Pregnancy Prevention - Municipality	137,826	137,826	137,826	0	0	(100.00)
Community Services - Municipality	83,761	83,761	83,761	71,616	71,616	(14.50)
Agency Total - General Fund	3,114,518,834	3,277,700,065	3,407,167,548	3,159,267,545	3,223,850,466	1.44

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Additional Funds Available						
Federal Funds	3,904,373,924	4,034,248,444	4,145,910,726	3,941,778,633	3,956,500,189	0.96
Private Contributions & Other Restricted	9,443,067	8,698,418	8,787,361	5,298,418	5,387,361	(43.89)
Agency Grand Total	7,028,335,825	7,320,646,927	7,561,865,635	7,106,344,596	7,185,738,016	1.11

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	(7)	2,951,415	(7)	1,457,938
Total - General Fund	(7)	2,951,415	(7)	1,457,938

Governor

Provide funding of \$2,951,415 in FY 16 and \$1,457,938 in FY 17, and eliminate seven positions, 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	22,900,448	0	35,095,211
Total - General Fund	0	22,900,448	0	35,095,211

Governor

Provide funding of \$22,900,448 in FY 16 and \$35,095,211 in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include various reductions in contracts, increased costs for new leases and software licenses, and an adjustment to reflect anticipated FY 15 expenses.

Reconcile Expenses between DSS and the Exchange

Other Expenses	0	97,368	0	(2,445,166)
Total - General Fund	0	97,368	0	(2,445,166)

Governor

Adjust funding by \$97,368 in FY 16 and \$2,445,166 in FY 17 to reflect the reconciliation of costs between DSS and the Exchange. Adjustments include the reduction of one-time expenses, as well as an increase in funding related to the revised attribution of expenses.

Apply Inflationary Increases

Other Expenses	0	503,296	0	1,156,328
Total - General Fund	0	503,296	0	1,156,328

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 \$503,296 in FY 16 and an additional \$653,032 in FY 17 (for a cumulative total of \$1,156,328 in the second year) to reflect inflationary increases.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Update Expenditure Estimates for Medicaid

Medicaid	0	47,131,421	0	62,176,421
Total - General Fund	0	47,131,421	0	62,176,421

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. Prior to FY 13, Medicaid expenditures reflected both the state and federal share. Due to the net appropriation of the Medicaid account adopted in FY 14, Medicaid adjustments reflected below only represent the state's share.

Governor

Provide funding of \$47,131,421 in FY 16 and \$62,176,421 in FY 17 to reflect expenditure trends in the Medicaid program. This represents an increase of 2% in FY 16 and an additional 0.6% in FY 17.

Update Medicaid Caseload and Utilization Estimates

Medicaid	0	77,060,000	0	154,530,000
Total - General Fund	0	77,060,000	0	154,530,000

Governor

Provide funding of \$77,060,000 in FY 16 and \$154,530,000 in FY 17 to reflect Medicaid caseload and utilization trends. Total Medicaid enrollment in January 2015 was 723,769, which represents an 11% increase over the previous year.

Reflect Annualization of Autism Coverage

Medicaid	0	12,450,000	0	24,400,000
Total - General Fund	0	12,450,000	0	24,400,000

Background

In July 2014, the federal Centers for Medicare and Medicaid Services (CMS) issued a bulletin indicating that state Medicaid programs must cover treatment for Autism Spectrum Disorder (ASD) for individuals under the age of 21. The department proposed covering autism services that are medically necessary based on individualized comprehensive diagnostic evaluation behavior assessment and an individualized plan of care.

Governor

Provide Medicaid funding of \$12,450,000 in FY 16 and \$24.4 million in FY 17 to reflect the annualization of costs for the new ASD coverage.

Reflect Annualization of Savings - Obstetrical Rates

Medicaid	0	(5,170,000)	0	(5,350,000)
Total - General Fund	0	(5,170,000)	0	(5,350,000)

Background

In response to the projected FY 15 Medicaid deficiency, DSS undertook several initiatives to lower Medicaid expenditures.

Governor

Reduce funding by \$5,170,000 in FY 16 and \$5,350,000 in FY 17 to reflect the annualization of savings from changing obstetrical rates.

Reflect Annualization of Savings - Orthodontia

Medicaid	0	(5,130,000)	0	(5,310,000)
Total - General Fund	0	(5,130,000)	0	(5,310,000)

Background

In response to the projected FY 15 Medicaid deficiency, DSS undertook several initiatives to lower Medicaid expenditures.

Governor

Reduce funding by \$5,130,000 in FY 16 and \$5,310,000 in FY 17 to reflect the annualization of savings from limiting orthodontia coverage.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Reflect Annualization of Savings - Pharmacy

Medicaid	0	(4,740,000)	0	(4,740,000)
Total - General Fund	0	(4,740,000)	0	(4,740,000)

Background

In response to the projected FY 15 Medicaid deficiency, DSS undertook several initiatives to lower Medicaid expenditures.

Governor

Reduce funding by \$4,740,000 in FY 16 and FY 17 to reflect the annualization of savings from implementing prior authorization and revising rebate agreements for certain high cost drugs, such as the Hepatitis C treatment, Solvaldi.

Reflect Annualization of Savings - Reimbursement Codes

Medicaid	0	(4,390,000)	0	(4,600,000)
Total - General Fund	0	(4,390,000)	0	(4,600,000)

Background

In response to the projected FY 15 Medicaid deficiency, DSS undertook several initiatives to lower Medicaid expenditures.

Governor

Reduce funding by \$4,390,000 in FY 16 and \$4.6 million in FY 17 to reflect the annualization of savings from reimbursement changes for certain laboratory, x-ray and mammography screening codes.

Reflect Annualization of Savings - Radiology

Medicaid	0	(3,730,000)	0	(3,870,000)
Total - General Fund	0	(3,730,000)	0	(3,870,000)

Background

In response to the projected FY 15 Medicaid deficiency, DSS undertook several initiatives to lower Medicaid expenditures.

Governor

Reduce funding by \$3,730,000 in FY 16 and \$3,870,000 in FY 17 to reflect the annualization of savings from changing physician radiology rates.

Reflect Annualization of Savings - Physician Rates

Medicaid	0	(2,170,000)	0	(2,170,000)
Total - General Fund	0	(2,170,000)	0	(2,170,000)

Background

In response to the projected FY 15 Medicaid deficiency, DSS undertook several initiatives to lower Medicaid expenditures.

Governor

Reduce funding by \$2,170,000 in FY 16 and FY 17 to reflect the annualization of savings from changing physician reimbursement based on facility type code.

Reflect Annualization of Savings - Other

Medicaid	0	(2,415,000)	0	(2,685,000)
Total - General Fund	0	(2,415,000)	0	(2,685,000)

Background

In response to the projected FY 15 Medicaid deficiency, DSS undertook several initiatives to lower Medicaid expenditures.

Governor

Reduce funding by \$2,415,000 in FY 16 and \$2,685,000 in FY 17 to reflect the annualization of savings from other initiatives.

Reflect Annualization of Savings - Community First Choice

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

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

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 coverage of self-directed PCAs as a Medicaid service for individuals at institutional level of care.

Governor

Reduce funding by \$750,000 in FY 16 and FY 17 to reflect the annualization of savings from implementing the Community First Choice Option.

Restructure Hospital Related Revenue Diversion

Medicaid	0	(13,320,000)	0	(13,320,000)
Total - General Fund	0	(13,320,000)	0	(13,320,000)

Background

The FY 14-15 biennial budget assumed that approximately \$80 million in supplemental hospital payments would be made (related to the partial distribution of the hospital tax receipts). While the majority of these payments would be reimbursed by the federal government at the normal 50% Medicaid cost share, a portion could be attributable to the Affordable Care Act Expansion population, and therefore eligible for 100% federal reimbursement. The FY 14-15 biennial budget assumed that the additional federal revenue from the portion that receives the 100% federal match would be redistributed to the hospitals.

These additional funds have yet to be distributed to the hospitals. The Governor's proposed FY 15 deficit mitigation bill (HB 6825) assumes that these payments will not be made and the enhanced revenue will be available to offset other Medicaid expenses.

Governor

Reduce Medicaid funding by \$13,320,000 in FY 16 and FY 17. The additional federal revenue from the enhanced match on the Medicaid supplemental hospital payments related to the expansion population will be retained by the state and used to offset other Medicaid expenses.

Provide Funding for the State Innovation Model

Medicaid	0	1,035,000	0	2,070,000
Total - General Fund	0	1,035,000	0	2,070,000

Background

The State Innovation Model (SIM) was initiated by the federal Affordable Care Act, through the Centers for Medicare and Medicaid Innovation (CMMI). The state received a planning grant in March of 2013 to develop a SIM. The SIM's purpose is to align all healthcare payers in the state (e.g. Medicaid, the state employee and retiree health plan, Medicare, commercial and self-funded plans) around a value-based payment methodology, which focuses reimbursement on quality metrics, as opposed to simply volume and cost reduction measures, through various means.

Governor

Provide funding of \$1,035,000 in FY 16 and \$2,070,000 in FY 17 to support efforts of the Department of Social Services in development of the SIM.

Reflect Adjustments for School Based Child Health

Medicaid	0	2,130,000	0	2,080,000
Total - General Fund	0	2,130,000	0	2,080,000

Background

The Medicaid School Based Child Health (SBCH) Program enables participating school districts to seek federal Medicaid reimbursement for covered services provided to an eligible student pursuant to the student's Individualized Education Plan (IEP). Services include assessment, audiology, clinical diagnostic laboratory, medical, mental health, nursing, occupational therapy, physical therapy, respiratory care, speech/language, and optometric services. Administrative activities supporting such Medicaid health services are also eligible for reimbursement.

Governor

Provide funding of \$2,130,000 in FY 16 and \$2,080,000 in FY 17 to reflect expenditure requirements in the School Based Child Health Program.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Provide Funding for the Duals Demonstration

Medicaid	0	10,500,000	0	15,000,000
Total - General Fund	0	10,500,000	0	15,000,000

Background

The Duals Demonstration is a proposal the Department of Social Services submitted to the federal Centers for Medicare and Medicaid Services (CMS) in 2012 to provide integrated care for individuals ages 18 to 64 and 65 or older who are enrolled in both Medicaid and Medicare in an effort to improve quality of care, care management, and cost of care.

Governor

Provide funding of \$10.5 million in FY 16 and \$15 million in FY 17 for the Duals Demonstration. Please note, this funding is eliminated in a subsequent policy revision.

Provide Funding for Rate Increases for Long Term Care

Medicaid	0	7,940,000	0	19,970,000
Total - General Fund	0	7,940,000	0	19,970,000

Governor

Provide funding of \$7,940,000 in FY 16 and \$19,970,000 in FY 17 for statutory rate increases for long term care facilities. Please note, \$6,940,000 in FY 16 and \$17,940,000 in FY 17 is eliminated in a subsequent policy revision. The remaining funding of \$1 million in FY 16 and \$2 million in FY 17, provides fair rent increase for long term care facilities.

Provide Funding for the new ABI Waiver II

Medicaid	0	4,970,000	0	6,720,000
Total - General Fund	0	4,970,000	0	6,720,000

Governor

Provide funding of \$4,970,000 in FY 16 and \$6,720,000 in FY 17 to reflect (1) the transfer of funding (\$3,085,450 for 18 clients) from the Department of Mental Health and Addiction Services (DMHAS) to support the new Acquired Brain Injury Waiver (ABI Waiver II), and (2) caseload funding to support the new clients on the waiver.

Update Expenditure Estimates for Money Follows the Person

Other Expenses	0	(2,257,987)	0	(2,126,024)
Medicaid	0	(3,610,000)	0	(9,130,000)
Total - General Fund	0	(5,867,987)	0	(11,256,024)

Governor

Reduce funding by \$5,867,987 in FY 16 and \$11,256,024 in FY 17 to reflect current services requirements for the Money Follows the Person (MFP) program.

Update Expenditure Estimates for HUSKY B

HUSKY B Program	0	5,654,000	0	8,214,000
Total - General Fund	0	5,654,000	0	8,214,000

Background

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 typically receive 65% federal reimbursement. As of October 1, 2015, the reimbursement rate will increase to 88%.

Governor

Provide funding of \$5,654,000 in FY 16 and \$8,214,000 in FY 17 to reflect anticipated requirements for HUSKY B. This supports average caseload growth of 4.4% in FY 16 and 4.1% in FY 17.

Update Expenditure Estimates for Temporary Family Assistance

Temporary Assistance to Families - TANF	0	(4,833,231)	0	(5,400,583)
Total - General Fund	0	(4,833,231)	0	(5,400,583)

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Background

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible six month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. The average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to approximately 15,948 families at the end of the calendar year 2014.

Governor

Reduce funding by \$4,833,231 in FY 16 and \$5,400,583 in FY 17 to reflect anticipated expenditure requirements in the TFA program.

Update Expenditure Estimates Home & Community Based Services

Connecticut Home Care Program	0	(2,474,196)	0	(1,664,196)
Total - General Fund	0	(2,474,196)	0	(1,664,196)

Background

The Connecticut Home Care Program for the 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

Reduce funding by \$2,474,196 in FY 16 and \$1,664,196 in FY 17 to reflect anticipated expenditure requirements. This represents 2% growth in each year.

Update Expenditure Estimates for SAGA

State Administered General Assistance	0	5,075,245	0	6,738,746
Total - General Fund	0	5,075,245	0	6,738,746

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 \$5,075,245 in FY 16 and \$6,738,746 in FY 17 to reflect anticipated expenditure requirements. As of December 2014, caseload totaled 6,409 cases.

Update Expenditure Estimates for Supplemental Assistance

Old Age Assistance	0	(904,811)	0	(501,928)
Aid To The Blind	0	(4,700)	0	46
Aid To The Disabled	0	(2,722,828)	0	(2,362,981)
Total - General Fund	0	(3,632,339)	0	(2,864,863)

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 \$3,632,339 in FY 16 and \$2,864,863 in FY 17 to reflect updated caseload estimates. As of December 2014, caseload totaled 15,421 individuals.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Reflect Required Rate Increases

Old Age Assistance	0	823,803	0	1,750,505
Aid To The Blind	0	20,859	0	44,056
Aid To The Disabled	0	1,580,395	0	3,348,092
Total - General Fund	0	2,425,057	0	5,142,653

Governor

Provide funding of \$2,425,057 in FY 16 and \$5,142,653 in FY 17 to reflect statutory rate increases for the Aged, Blind, and Disabled. Please note, these increases are removed in a subsequent policy adjustment.

Provide Funding for Cost of Living Adjustments

Old Age Assistance	0	111,756	0	218,171
Aid To The Blind	0	830	0	1,646
Aid To The Disabled	0	247,651	0	476,842
Temporary Assistance to Families - TANF	0	1,744,617	0	3,291,969
Connecticut Home Care Program	0	280,000	0	280,000
State Administered General Assistance	0	341,955	0	702,454
Total - General Fund	0	2,726,809	0	4,971,082

Governor

Provide funding of \$2,726,809 in FY 16 and \$4,971,082 in FY 17 to reflect Cost of Living Adjustments (COLA) for various programs.

Update Expenditure Estimates for Various Programs

Genetic Tests in Paternity Actions	0	(50,000)	0	(50,000)
State Food Stamp Supplement	0	(241,959)	0	(264,259)
Services To The Elderly	0	151,862	0	153,563
Refunds Of Collections	0	(30,000)	0	(30,000)
Total - General Fund	0	(170,097)	0	(190,696)

Governor

Reduce funding by \$170,097 in FY 16 and \$190,696 in FY 17 to meet the anticipated needs under various programs.

Transfer Private Provider COLA Funding to OEC and SDA

Community Services	0	(8,820)	0	(8,820)
Total - General Fund	0	(8,820)	0	(8,820)

Governor

Transfer total funding of \$8,820 in FY 16 and FY 17 to the Office of Early Childhood (\$2,000) and the State Department on Aging (\$6,820) to support cost of living adjustments (COLA) for private providers.

Policy Revisions

Update Hospital Provider Tax

Medicaid	0	55,270,000	0	55,650,000
Total - General Fund	0	55,270,000	0	55,650,000

Background

Currently, hospitals pay taxes of 5.5% on inpatient revenue and 3.83% on outpatient revenue. A portion of these proceeds are returned to the hospitals as supplemental Medicaid payments.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Governor

Provide an additional \$55,270,000 in FY 16 and \$55,650,000 in FY 17 to reflect revisions to the hospital provider tax. This proposal: (1) updates the base year for the tax from 2009 to 2013 total net patient revenues; and (2) equalizes the tax rate on inpatient and outpatient services. The total user fee will increase an additional \$165,300,000, from \$349,100,000 to \$514,400,000.

The \$165,300,000 in tax receipts are fully returned to hospitals via Medicaid supplemental payments, but due to the net budgeting of the Medicaid account, only the state's share of \$55,270,000 is reflected in the budget. The state budget therefore has a net gain of \$110,030,000 from this proposal.

Transition Certain HUSKY A Adults to the Exchange

Medicaid	0	(44,600,000)	0	(82,100,000)
Total - General Fund	0	(44,600,000)	0	(82,100,000)

Background

The Connecticut Health Insurance Exchange (Access HealthCT) was established as a quasi-public agency to satisfy requirements of the federal Affordable Care Act. Federally subsidized health insurance is available for low income individuals.

Governor

Reduce Medicaid funding by \$44.6 million in FY 16 and \$82.1 million in FY 17 to reflect the elimination of Medicaid coverage for HUSKY A adults with incomes in excess of 138% of the federal poverty level. This assumes the eventual transition of 34,200 individuals to the Exchange.

Reduce Medicaid Provider Rates

Medicaid	0	(43,000,000)	0	(47,000,000)
Total - General Fund	0	(43,000,000)	0	(47,000,000)

Governor

Reduce funding by \$43 million in FY 16 and \$47 million in FY 17 to reflect reductions in Medicaid rates for most providers. The department will have discretion as to the distribution of this reduction. This proposal does not impact federally qualified health centers which are reimbursed under a federally prescribed payment system. To help with access to primary care services, rates for primary care services are not expected to be reduced.

Reduce Rates to Achieve Medication Administration Savings

Medicaid	0	(10,000,000)	0	(10,000,000)
Total - General Fund	0	(10,000,000)	0	(10,000,000)

Background

The 2014-15 Biennial Budget assumed gross savings of \$20 million in savings as a result of nurse delegation and greater use of assistive technology for medication administration.

Governor

Reduce funding by \$10 million in FY 16 and FY 17 to reflect reducing nursing rates to achieve the savings included in the enacted budget. No savings are anticipated in FY 14 or FY 15.

Reduce Reimbursement Rates for Pharmacies

Medicaid	0	(6,200,000)	0	(6,800,000)
Total - General Fund	0	(6,200,000)	0	(6,800,000)

Background

Currently, the Department of Social Services provides two reimbursements to pharmacies for prescription drugs. First, pharmacies receive a payment equal to the Average Wholesale Price (AWP) less a discount factor dependent on whether the drug is a brand name drug or a generic. AWP is the standardized pharmacy pricing report. The current discount rate for brand name drugs is AWP minus 16%. Second, pharmacies receive a dispensing fee per prescription. The current dispensing fee is \$1.70 per prescription.

Governor

Reduce funding by \$6.2 million in FY 16 and \$6.8 million in FY 17 to reflect increasing the discount rate for brand name drugs from AWP minus 16% to AWP minus 18% and reducing the dispensing fee from \$1.70 to \$1.40 per prescription.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Eliminate Supplemental Payments for Low Cost Hospitals

Medicaid	0	(5,130,000)	0	(5,130,000)
Total - General Fund	0	(5,130,000)	0	(5,130,000)

Background

The 2014-15 Biennial Budget included additional Medicaid funding for hospitals with a higher than average combined Medicare and Medicaid payer mix and less than average Medicaid expense per case.

Governor

Reduce Medicaid funding by \$5,130,000 in FY 16 and FY 17 to reflect the elimination of the low cost hospital payments.

Reduce Crossover Ambulance Payments

Medicaid	0	(4,300,000)	0	(5,100,000)
Total - General Fund	0	(4,300,000)	0	(5,100,000)

Background

Current statute requires DSS to limit reimbursement to Medicaid providers for coinsurance and deductible payments under Medicare such that the combined Medicare and Medicaid payment to providers does not exceed the maximum allowable under the Medicaid program fee schedules. The statute, however, exempts ambulance providers whose rates are established by the Department of Public Health.

Governor

Reduce Medicaid funding by \$4.3 million in FY 16 and \$5.1 million in FY 17 to reflect lower payments for ambulance services. This proposal caps payments to ambulance providers to ensure that the combined Medicare and Medicaid payment to the provider does not exceed the allowable Medicaid rate. By doing so, these providers will be subject to the same standard that applies to all other Medicaid services.

Reduce ASO and Home Care Medicaid Performance Payments

Medicaid	0	(850,000)	0	(850,000)
Total - General Fund	0	(850,000)	0	(850,000)

Background

The Department of Social Services contracts with Administrative Services Organizations (ASO) to manage the state's Medicaid program; the state is self-insured for all Medicaid claim expenditures. The state pays the ASOs an administrative fee per client. The current contract with the ASOs includes a provision which allows the department to withhold a percentage of each administrative payment contingent upon the ASOs meeting established performance measures. Currently, the ASOs for medical, behavioral health, dental and non-emergency medical transportation services are eligible to receive performance payments of approximately 7.5% of the contract amount.

In addition, the DSS has a performance payment pool under the Connecticut Home Care Program for Elders (CHCPE), created in FY 15, with payments made to contractors who have demonstrated quality outcomes for participants. The FY 15 pool is \$300,000.

Governor

Reduce funding by \$850,000 in FY 16 and FY 17 to reflect reducing the ASOs performance payments to 6% of the contract amount (a 1.5% reduction), and maintaining the CHCPE performance pool at \$300,000 (a \$200,000 reduction). The CHCPE pool was scheduled to increase to \$500,000.

Reduce Personal Needs Allowance for Long Term Care Residents

Medicaid	0	(1,000,000)	0	(1,100,000)
Total - General Fund	0	(1,000,000)	0	(1,100,000)

Background

Social Security and other income received by residents of long term care facilities are applied towards the cost of care except for a monthly personal needs allowance (PNA). The PNA is used for such things as clothing, personal phone, entertainment outside of the facility, etc. Prior to FY 11, the PNA was increased annually each July 1 by an amount equal to the inflation adjustment in Social Security Income. PA 11-44 eliminated the annual increases. The current PNA is \$60 per month.

Governor

Reduce funding of \$1 million in FY 16 and \$1.1 million in FY 17 to reflect reducing the PNA from \$60 to \$50 per month.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Eliminate Funding for Adult Chiropractic Services

Medicaid	0	(250,000)	0	(250,000)
Total - General Fund	0	(250,000)	0	(250,000)

Background

During the 2012 session, the legislature added funding to pay for services provided by independent chiropractors for adults under Medicaid. Because of concerns with the utilization and expenditures that could be incurred as a result of this expansion, expenditures are capped. As a result, the program is entirely state funded

Governor

Reduce funding by \$250,000 in FY 16 and FY 17 to reflect the elimination of Medicaid coverage for adult chiropractic services.

Require Dual Eligible Clients to Cover Medicare Part D Copay

Medicaid	0	(80,000)	0	(90,000)
Total - General Fund	0	(80,000)	0	(90,000)

Background

The state currently requires dually eligible clients (those clients both Medicare and Medicaid eligible), who are currently not receiving home and community based services under Medicaid, to pay up to \$15 per month in Medicare co-pays for Part D-covered drugs. The state currently covers any costs which exceed the \$15 cap. Medicare co-pays range from \$1.20 to \$6.60.

Governor

Reduce funding by \$80,000 in FY 16 and \$90,000 in FY 17 to reflect requiring dually eligible clients to cover 100% of all Medicare co-pays for Part D-covered drugs.

Remove Funding for the Duals Demonstration

Medicaid	0	(10,500,000)	0	(15,000,000)
Total - General Fund	0	(10,500,000)	0	(15,000,000)

Background

The Duals Demonstration is a proposal the Department of Social Services submitted to the federal Centers for Medicare and Medicaid Services (CMS) in 2012 to provide integrated care for individuals ages 18 to 64 and 65 or older who are enrolled in both Medicaid and Medicare in an effort to improve quality of care, care management, and cost of care.

Governor

Reduce funding of \$10.5 million in FY 16 and \$15 million in FY 17 to reflect elimination of the Duals Demonstration project.

Eliminate Statutory or Regulatory Rate Increases

Medicaid	0	(6,900,000)	0	(17,800,000)
Total - General Fund	0	(6,900,000)	0	(17,800,000)

Governor

Reduce funding by \$6.9 million in FY16 and \$17.8 million in FY 17 to reflect the elimination of scheduled increases for long-term care facilities.

Eliminate Rate Increases for Various Programs

Old Age Assistance	0	(935,560)	0	(1,968,680)
Aid To The Blind	0	(21,690)	0	(45,710)
Aid To The Disabled	0	(1,828,050)	0	(3,824,930)
Temporary Assistance to Families - TANF	0	(1,744,620)	0	(3,291,970)
State Administered General Assistance	0	(341,960)	0	(702,450)
Total - General Fund	0	(4,871,880)	0	(9,833,740)

Governor

Reduce funding by \$4,871,880 in FY 16 and \$9,833,740 in FY 17 to reflect the elimination of scheduled increases.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Adjust Unearned Income Disregard for Supplemental Assistance

Old Age Assistance	0	(308,000)	0	(568,000)
Aid To The Blind	0	(7,000)	0	(14,000)
Aid To The Disabled	0	(728,000)	0	(1,341,000)
Total - General Fund	0	(1,043,000)	0	(1,923,000)

Background

In past years, any cost of living adjustments (COLA) received as part of an AABD client's Social Security benefit were considered an increase in income and applied to the client's cost of care. As a result of a legislative change, effective FY 06, AABD clients now retain their Social Security COLA (by increasing the unearned income disregard) without a concurrent reduction in their state benefit.

Governor

Reduce funding by \$1,043,000 in FY 16 and \$1,923,000 in FY 17 to reflect reinstating the previous policy of applying any federal COLA to offset the cost of care.

Increase Cost Sharing under the CT Home Care Program

Connecticut Home Care Program	0	(2,800,000)	0	(3,000,000)
Total - General Fund	0	(2,800,000)	0	(3,000,000)

Background

PA 09-5 of the September special session introduced a client cost sharing requirement of 15% of the costs of his or her care under the state-funded Connecticut Home Care Program for Elders (CHCPE). This requirement was reduced to 6% pursuant to PA 10-179, and increased to 7% pursuant to PA 11-6.

Governor

Reduce funding by \$2.8 million in FY 16 and \$3 million in FY 17 to reflect an increase in the cost sharing requirement from 6% to 15% of the cost of care.

Freeze Intake to Category One of the CT Home Care Program

Connecticut Home Care Program	0	(1,800,000)	0	(5,600,000)
Total - General Fund	0	(1,800,000)	0	(5,600,000)

Background

The state-funded Connecticut Home Care Program for Elders (CHCPE) provides home and community-based services to elderly who are at risk of nursing home placement and meet the program's financial eligibility criteria. Category 1 is targeted to individuals who are at risk of hospitalization or short-term nursing facility placement if preventive home care services are not provided. Category 2 is targeted to individuals who are frail enough to require nursing facility care, but have resources that would prevent them from qualifying for Medicaid upon admission to a nursing facility.

Governor

Reduce funding for the CHCPE by \$1.8 million in FY 16 and \$5.6 million in FY 17 to reflect freezing intake to Category 1 under the state-funded program. This change applies only to new clients and does not impact existing clients.

Reduce State Administered General Assistance Burial Benefit

State Administered General Assistance	0	(1,700,000)	0	(1,700,000)
Total - General Fund	0	(1,700,000)	0	(1,700,000)

Background

The Department of Social Services provides up to \$1,800 for funeral and burial expenses of indigent persons who pass away without the ability to pay for the cost of a funeral and burial.

Governor

Reduce funding by \$1.7 million in FY 16 and FY 17 to reflect lowering the burial benefit for the State Administered General Assistance Program from \$1,800 to \$1,000.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Eliminate Grant Funding for Various Programs

Children's Health Council	0	(197,648)	0	(197,648)
Healthy Start	0	(1,358,796)	0	(1,358,796)
Human Resource Development-Hispanic Programs	0	(945,739)	0	(945,739)
Safety Net Services	0	(1,521,290)	0	(1,701,196)
Transportation for Employment Independence Program	0	(2,402,238)	0	(2,402,238)
Services for Persons With Disabilities	0	(160,857)	0	(160,857)
Community Services	0	(150,000)	0	(150,000)
Human Service Infrastructure Community Action Program	0	(3,280,660)	0	(3,280,660)
Teen Pregnancy Prevention	0	(1,745,510)	0	(1,745,510)
Fatherhood Initiative	0	(538,324)	0	(538,324)
Human Resource Development-Hispanic Programs - Municipality	0	(5,364)	0	(5,364)
Teen Pregnancy Prevention - Municipality	0	(130,935)	0	(130,935)
Total - General Fund	0	(12,437,361)	0	(12,617,267)

Governor

Reduce funding by \$12,437,361 in FY 16 and \$12,617,267 in FY 17 to reflect the elimination of various grant programs. Such programs include: Children's Health Council (HUSKY Performance Monitoring), Fatherhood Initiative, Healthy Start, Transportation for Employment Independence, Human Resource Development for Hispanic Programs, Teen Pregnancy Prevention, Human Services Infrastructure Community Action Program (HSICAP), certain programs under Safety Net Services, Community Services, and support for advocacy services and the Family Support Grant under Services for Persons with Disabilities.

Reduce Funding for Various Grant Programs

Safety Net Services	0	(267,405)	0	(267,405)
Services for Persons With Disabilities	0	(57,191)	0	(57,191)
Nutrition Assistance	0	(45,568)	0	(45,568)
Community Services	0	(106,894)	0	(106,894)
Community Services - Municipality	0	(7,957)	0	(7,957)
Total - General Fund	0	(485,015)	0	(485,015)

Governor

Reduce funding by \$485,015 in FY 16 and FY 17 to achieve savings in various grant accounts. Programs include Safety Net Services, Services for Persons with Disabilities, Nutrition Assistance, and Community Services.

Close the Torrington Regional Office

Personal Services	(28)	(1,323,000)	(28)	(1,518,000)
Other Expenses	0	(120,800)	0	(131,800)
Total - General Fund	(28)	(1,443,800)	(28)	(1,649,800)

Governor

Reduce funding by \$1,443,800 in FY 16 and \$1,649,800 in FY 17, and eliminate 28 positions in both FY 16 and FY 17 to reflect closing the Torrington Regional Office. Current staff will be absorbed into other DSS vacancies.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Reflect Federal Reimbursement for SA Residential Detox

Medicaid	0	(2,230,000)	0	(2,230,000)
Total - General Fund	0	(2,230,000)	0	(2,230,000)

Governor

Reduce funding by \$2,230,000 in FY 16 and FY 17 to reflect anticipated federal reimbursement for certain substance abuse (SA)detox services. This requires a state plan change to include other drugs of dependence, which requires CMS approval. Medicaid currently covers residential detoxification services related to alcohol.

Reduce Other Expenses by Establishing an Automated Interface

Other Expenses	0	(900,000)	0	(3,600,000)
Total - General Fund	0	(900,000)	0	(3,600,000)

Background

The Department of Social Services currently contracts with HP, who manually processes Medicaid eligibility applications that come from Access Health CT (the state's health insurance exchange).

Governor

Reduce funding of \$900,000 in FY 16 and \$3.6 million in FY 17 in the Other Expenses account to reflect contractual savings resulting from implementing an automated interface between Access Health CT and ImpaCT (DSS' eligibility management system).

Shift Certain Programs to SSBG/TANF Funding

Nutrition Assistance	0	(80,478)	0	(107,304)
Housing/Homeless Services	0	(384,292)	0	(512,389)
Total - General Fund	0	(464,770)	0	(619,693)

Background

Currently, 10% of the state's Temporary Assistance for Needy Families (TANF) block grant is transferred to the Social Services Block Grant (SSBG). Allocations under SSBG/TANF include Human Resource Development (\$251,779), Human Resource Development - Hispanic Programs (\$260,610), and Anti-Hunger Programs (\$107,304).

Governor

Reduce General Fund appropriations by \$464,770 in FY 16 and \$619,693 in FY 17 to reflect the transfer of a portion of funding for Domestic Violence Shelters and Nutrition Assistance to SSBG/TANF funding. To make resources available for this transfer, SSBG/TANF support for Human Resource Development, Human Resource Development - Hispanic and Anti-Hunger programs is eliminated.

Transfer Medicaid Birth to Three Funding from DDS

Medicaid	0	7,250,000	0	7,250,000
Total - General Fund	0	7,250,000	0	7,250,000

Governor

Transfer funding of \$7,250,000 in FY16 and FY17 from the Department of Developmental Services (DDS) to reflect the Medicaid portion of funding in DSS. The remainder of the Birth to Three program is transferred to the Office of Early Childhood (OEC). It should be noted that the Medicaid account portion of the Birth to Three program funding is budgeted on a net basis in anticipation of a 50% Medicaid reimbursement. Total Birth to Three program funding of \$39.2 million will be available to provide services across both agencies.

Transfer Community Health Center Funding to DSS

Medicaid	0	1,750,000	0	1,750,000
Total - General Fund	0	1,750,000	0	1,750,000

Governor

Transfer funding of approximately \$4.4 million in both FY 16 and FY 17 from the Department of Public Health to the DSS' Medicaid account for Community Health Centers (FQHC's). Due to net budgeting, \$1,750,000 is appropriated to the Medicaid account in FY 16 and FY 17 to reflect this transfer, and assumes a federal reimbursement rate of approximately 60%.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Rollout of FY 15 Rescissions

Personal Services	0	(2,000,000)	0	(2,000,000)
Children's Health Council	0	(10,402)	0	(10,402)
Genetic Tests in Paternity Actions	0	(9,079)	0	(9,079)
Food Stamp Training Expenses	0	(600)	0	(600)
Healthy Start	0	(71,515)	0	(71,515)
Safety Net Services	0	(140,739)	0	(140,739)
Transportation for Employment Independence Program	0	(126,433)	0	(126,433)
Refunds Of Collections	0	(7,500)	0	(7,500)
Services for Persons With Disabilities	0	(30,100)	0	(30,100)
Nutrition Assistance	0	(23,983)	0	(23,983)
Community Services	0	(56,259)	0	(56,259)
Human Service Infrastructure Community Action Program	0	(172,666)	0	(172,666)
Teen Pregnancy Prevention	0	(91,868)	0	(91,868)
Fatherhood Initiative	0	(28,332)	0	(28,332)
Teen Pregnancy Prevention - Municipality	0	(6,891)	0	(6,891)
Community Services - Municipality	0	(4,188)	0	(4,188)
Total - General Fund	0	(2,780,555)	0	(2,780,555)

Background

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

Governor

Reduce funding by \$2,780,555 in FY 16 and FY17 to reflect the rollout of the Governor's FY 15 rescissions.

Eliminate Inflationary Increases

Other Expenses	0	(503,296)	0	(1,156,328)
Total - General Fund	0	(503,296)	0	(1,156,328)

Governor

Reduce the Other Expenses account by \$503,296 in FY 16 and \$1,156,328 in FY 17 to reflect the elimination of inflationary increases.

Obtain Equipment through the CEPF

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

Background

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

Governor

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

Totals

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,982	3,114,518,834	1,982	3,114,518,834
Current Services	(7)	146,748,389	(7)	283,097,031
Policy Revisions	(28)	(101,999,678)	(28)	(173,765,399)
Total Recommended - GF	1,947	3,159,267,545	1,947	3,223,850,466

State Department on Aging SDA62500

Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	30	30	30	28	28	(6.67)

Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	2,432,236	2,594,077	2,630,265	2,427,209	2,450,501	(0.21)
Other Expenses	233,905	239,538	246,341	222,210	222,210	(5.00)
Equipment	1	0	0	0	0	(100.00)
Other Than Payments to Local Governments						
Programs for Senior Citizens	6,390,065	6,390,065	6,390,065	5,695,980	5,695,980	(10.86)
Nonfunctional - Change to Accruals	19,319	0	0	0	0	(100.00)
Agency Total - General Fund	9,075,526	9,223,680	9,266,671	8,345,399	8,368,691	(8.05)
Other Current Expenses						
Fall Prevention	475,000	475,000	475,000	475,000	475,000	0.00
Agency Total - Insurance Fund	475,000	475,000	475,000	475,000	475,000	0.00
Total - Appropriated Funds	9,550,526	9,698,680	9,741,671	8,820,399	8,843,691	(7.64)
Additional Funds Available						
Federal Funds	17,798,224	17,170,227	17,170,227	17,170,227	17,170,227	(3.53)
Private Contributions & Other Restricted	465,000	15,000	15,000	465,000	465,000	0.00
Agency Grand Total	27,813,750	26,883,907	26,926,898	26,455,626	26,478,918	(4.88)

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	128,901	0	153,262
Total - General Fund	0	128,901	0	153,262

Governor

Provide funding of \$128,901 in FY 16 and \$153,262 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Annualize Previous Year Partial Funding

Personal Services	0	25,075	0	26,383
Total - General Fund	0	25,075	0	26,383

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.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$25,075 in FY 16 and \$26,383 in FY 17 to reflect full year funding for Personal Services.

Apply Inflationary Increases

Other Expenses	0	5,633	0	12,436
Total - General Fund	0	5,633	0	12,436

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 \$5,633 in FY 16 and an additional \$6,803 in FY 17 (for a cumulative total of \$12,436 in the second year) to reflect inflationary increases.

Reallocate Private Provider COLA from DSS

Programs for Senior Citizens	0	6,820	0	6,820
Total - General Fund	0	6,820	0	6,820

Governor

Transfer \$6,820 in FY 16 and FY 17 from the Department of Social Services to more accurately reflect the location of the provision of services.

Policy Revisions**Eliminate Vacant Positions**

Personal Services	(2)	(130,988)	(2)	(133,097)
Total - General Fund	(2)	(130,988)	(2)	(133,097)

Governor

Reduce funding of \$130,988 in FY 16 and \$133,097 in FY 17 to reflect the elimination of 2 positions that are currently vacant.

Eliminate Support for Pilot Community Ombudsman Program

Personal Services	0	(28,015)	0	(28,283)
Total - General Fund	0	(28,015)	0	(28,283)

Governor

Reduce funding by \$28,015 in FY 16 and \$28,283 in FY 17 to reflect the elimination of state support for the Community Ombudsman Program.

Rollout of FY 15 Rescissions

Other Expenses	0	(11,695)	0	(11,695)
Programs for Senior Citizens	0	(136,988)	0	(136,988)
Total - General Fund	0	(148,683)	0	(148,683)

Background

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

Governor

Reduce funding of \$148,683 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Eliminate Inflationary Increases

Other Expenses	0	(5,633)	0	(12,436)
Total - General Fund	0	(5,633)	0	(12,436)

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Governor

Reduce various accounts by \$5,633 in FY 16 and \$12,436 in FY 17 to reflect the elimination of inflationary increases.

Obtain Equipment through the CEPF

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

Background

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

Governor

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

Eliminate Grant to Las Perlas Hispanas Senior Center

Programs for Senior Citizens	0	(19,000)	0	(19,000)
Total - General Fund	0	(19,000)	0	(19,000)

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

Removing funding of \$19,000 in FY 16 and FY 17 to reflect the elimination of a grant to Las Perlas Hispanas.

Reduce Support for Alzheimer's Respite Care Program

Programs for Senior Citizens	0	(544,917)	0	(544,917)
Total - General Fund	0	(544,917)	0	(544,917)

Background

The Alzheimer's Respite Care Program offers relief to stressed caregivers by providing information, support, the development of an appropriate plan of care, and services for the individual with Alzheimer's Disease or related dementias. There is a maximum of \$7,500 in services available per year to each applicant (subject to the Care Manager's discretion), and a maximum of 30 days of out of home respite care services (excluding Adult Day Care) available per year to each applicant.

Governor

Reduce funding by \$544,917 in FY 16 and FY 17 to reflect a reduction in the Alzheimer's Respite program. This represents a 25% reduction in program resources. Due to this reduction, either fewer individuals will be able to access services, or those who are enrolled in the program will receive less service.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(19,319)	0	(19,319)
Total - General Fund	0	(19,319)	0	(19,319)

Governor

Reduce funding by \$19,319 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Totals

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	30	9,075,526	30	9,075,526
Current Services	0	166,429	0	198,901
Policy Revisions	(2)	(896,556)	(2)	(905,736)
Total Recommended - GF	28	8,345,399	28	8,368,691
Governor Estimated - IF	0	475,000	0	475,000
Total Recommended - IF	0	475,000	0	475,000

Department of Rehabilitation Services

SDR63500

Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	118	118	118	118	118	0.00
Permanent Full-Time - WF	6	6	6	6	6	0.00

Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	6,662,045	6,971,235	7,020,014	5,191,611	5,231,501	(22.07)
Other Expenses	1,616,205	1,653,416	1,700,354	1,576,205	1,576,205	(2.47)
Equipment	1	1	1	0	0	(100.00)
Other Current Expenses						
Part-Time Interpreters	1,522	1,624	1,655	1,522	1,522	0.00
Educational Aid for Blind and Visually Handicapped Children	3,945,388	4,118,982	4,167,651	4,514,363	4,553,755	14.42
Enhanced Employment Opportunities	653,416	653,416	653,416	1,246,294	1,246,294	90.74
Other Than Payments to Local Governments						
Vocational Rehabilitation - Disabled	7,460,892	7,460,892	7,460,892	6,845,892	6,845,892	(8.24)
Supplementary Relief and Services	99,749	99,749	99,749	74,762	74,762	(25.05)
Vocational Rehabilitation - Blind	899,402	899,402	899,402	699,402	699,402	(22.24)
Special Training for the Deaf Blind	286,581	286,581	286,581	286,581	286,581	0.00
Connecticut Radio Information Service	83,258	83,258	83,258	0	0	(100.00)
Employment Opportunities	757,878	757,878	757,878	0	0	(100.00)
Independent Living Centers	528,680	528,680	528,680	0	0	(100.00)
Nonfunctional - Change to Accruals	277,368	277,368	277,368	0	0	(100.00)
Agency Total - General Fund	23,272,385	23,792,482	23,936,899	20,436,632	20,515,914	(12.19)
Personal Services	506,819	529,542	534,008	529,629	534,113	4.50
Other Expenses	53,822	55,099	56,675	53,822	53,822	0.00
Rehabilitative Services	1,261,913	1,261,913	1,261,913	1,261,913	1,261,913	0.00
Fringe Benefits	354,875	407,053	410,485	407,053	410,485	14.70
Nonfunctional - Change to Accruals	6,490	6,490	6,490	0	0	(100.00)
Agency Total - Workers' Compensation Fund	2,183,919	2,260,097	2,269,571	2,252,417	2,260,333	3.14
Total - Appropriated Funds	25,456,304	26,052,579	26,206,470	22,689,049	22,776,247	(10.87)
Additional Funds Available						
Federal Funds	53,846,489	53,659,374	53,644,943	53,846,489	53,846,489	0.00
Private Contributions & Other Restricted	2,193,286	2,178,286	2,178,286	2,193,286	2,193,286	0.00
Agency Grand Total	81,496,079	81,890,239	82,029,699	78,728,824	78,816,022	(3.40)

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	316,068	0	367,003
Educational Aid for Blind and Visually Handicapped Children	0	99,473	0	127,820
Total - General Fund	0	415,541	0	494,823

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
Personal Services	0	22,810	0	27,294
Total - Workers' Compensation Fund	0	22,810	0	27,294

Governor

Provide funding of \$415,541 in FY 16 and \$494,823 in FY 17 in the General Fund and \$22,810 in FY 16 and \$27,294 in FY 17 in the Workers' Compensation Fund 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	37,211	0	84,149
Total - General Fund	0	37,211	0	84,149
Other Expenses	0	1,277	0	2,853
Total - Workers' Compensation Fund	0	1,277	0	2,853

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 \$37,211 in FY 16 and an additional \$46,938 in FY 17 (for a cumulative total of \$84,149 in the second year) in the General Fund and by \$1,277 in FY 16 and \$2,853 in FY 17 in the Workers' Compensation Fund to reflect inflationary increases.

Adjust Operating Expenses to Reflect Current Requirements

Educational Aid for Blind and Visually Handicapped Children	0	76,330	0	97,721
Total - General Fund	0	76,330	0	97,721

Governor

Provide funding of \$76,330 in FY 16 and \$97,721 in FY 17 in the Educational Aid for Blind Children account to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include fringe benefit costs for positions funded in this account.

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	52,178	0	55,610
Total - Workers' Compensation Fund	0	52,178	0	55,610

Background

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

Governor

Provide funding of \$52,178 in FY 16 and \$55,610 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Policy Revisions**Eliminate Funding for Independent Living Centers**

Independent Living Centers	0	(502,246)	0	(502,246)
Total - General Fund	0	(502,246)	0	(502,246)

Background

The Independent Living Centers provide comprehensive independent living services including peer counseling, skills training and case management. Connecticut has five community-based independent living centers in Naugatuck, West Haven, Stratford, Hartford and Norwich. The state funding for the Independent Living Centers represents approximately 35% of the basic operational funding for each center with federal funding providing the balance.

Governor

Eliminate funding of \$502,246 in both FY 16 and FY 17 for Independent Living Centers to reflect the elimination of state funding for each of the five centers.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Eliminate Funding for Connecticut Radio Information Service

Connecticut Radio Information Service	0	(79,096)	0	(79,096)
Total - General Fund	0	(79,096)	0	(79,096)

Background

The Connecticut Radio Information Service, Inc. (CRIS) is a not-for-profit organization established to provide radio broadcasting of news and other written media to individuals who, because of vision loss, learning disability or physical handicap, are unable to read printed material. This grant to CRIS is for the purchase of receivers and for costs related to the operation of the radio reading service.

Governor

Eliminate funding of \$79,096 in both FY 16 and FY 17 for Connecticut Radio Information Service to reflect the elimination of state funding for this service.

Transfer Employment Opportunities Funding

Enhanced Employment Opportunities	0	757,878	0	757,878
Employment Opportunities	0	(757,878)	0	(757,878)
Total - General Fund	0	0	0	0

Background

The Enhanced Employment Opportunities account currently funds rehabilitation programs for individuals served by the Department's Bureau of Education and Services for the Blind.

The Employment Opportunities grant account currently funds the Employment Opportunities Program which assists individuals with a wide range of significant physical, mental and intellectual disabilities, who are otherwise not eligible for DDS or DMHAS services and enables individuals with significant disabilities to engage in and retain integrated, competitive employment.

Governor

Transfer funding of \$757,878 in both FY 16 and FY 17 from the Employment Opportunities grant account to the Enhanced Employment Opportunities account.

Reduce Employment Opportunities Funding

Enhanced Employment Opportunities	0	(165,000)	0	(165,000)
Total - General Fund	0	(165,000)	0	(165,000)

Governor

Reduce funding by \$165,000 in both FY 16 and FY 17 in the Enhanced Employment Opportunities account to reflect anticipated savings after the consolidation of the two Employment Opportunities accounts.

Consolidate Children's Services Program

Personal Services	0	(1,736,502)	0	(1,747,547)
Educational Aid for Blind and Visually Handicapped Children	0	393,172	0	382,826
Total - General Fund	0	(1,343,330)	0	(1,364,721)

Background

The Children's Services Program within the Department's Bureau of Education and Services for the Blind 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. Teachers and consultants of the program provide specialized instruction in Braille literacy, access to adapted technologies, and independent living and social skills training.

Governor

Transfer funding of \$1,736,502 in FY 16 and \$1,747,547 in FY 17 from the Personal Services account to the Educational Aid for Blind Children account to reflect the consolidation of Children's Services funding in this Other Current Expense account. Funding of \$1,343,330 in FY 16 and \$1,364,721 in FY 17 for fringe benefit costs is transferred to the Office of the State Comptroller (OSC) as all fringe benefits associated with the Children's Services Program are to be paid from the OSC's centralized fringe benefit accounts. This results in a net increase of \$393,172 in FY 16 and \$382,826 in FY 17 in the Educational Aid for Blind Children account.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Reduce Funding for Vocational Rehabilitation - Disabled

Vocational Rehabilitation - Disabled	0	(615,000)	0	(615,000)
Total - General Fund	0	(615,000)	0	(615,000)

Background

The Vocational Rehabilitation - Disabled program in the Department's Bureau of Rehabilitation Services assists persons with significant physical, intellectual and mental disabilities to prepare for and engage in competitive employment by providing services under an Individualized Plan for Employment.

Governor

Reduce funding by \$615,000 in both FY 16 and FY 17 to achieve savings in the account.

Reduce Funding for Vocational Rehabilitation - Blind

Vocational Rehabilitation - Blind	0	(200,000)	0	(200,000)
Total - General Fund	0	(200,000)	0	(200,000)

Background

The Vocational Rehabilitation - Blind account provides adults who are legally blind with training, adaptive equipment, job placement and on-the-job supports to enable successful achievement and maintaining of employment. The account is used to purchase services from community rehabilitation providers, educational institutions, and vendors of adaptive technology for the blind to enable eligible clients to acquire vocational skills that are necessary to achieve their individualized career goals.

Governor

Reduce funding by \$200,000 in both FY 16 and FY 17 to achieve savings in this account.

Reduce Funding for Supplementary Relief Services

Supplementary Relief and Services	0	(20,000)	0	(20,000)
Total - General Fund	0	(20,000)	0	(20,000)

Background

The Supplementary Relief Services account is used to provide legally blind adults with independent living aids such as low vision magnifiers, glasses and equipment, adaptive home management and cooking aids, and mobility travel canes to enable safe functioning within the home and in the community.

Governor

Reduce funding by \$20,000 in both FY 16 and FY 17 to achieve savings in this account.

Rollout of FY 15 Rescissions

Personal Services	0	(50,000)	0	(50,000)
Other Expenses	0	(40,000)	0	(40,000)
Supplementary Relief and Services	0	(4,987)	0	(4,987)
Connecticut Radio Information Service	0	(4,162)	0	(4,162)
Independent Living Centers	0	(26,434)	0	(26,434)
Total - General Fund	0	(125,583)	0	(125,583)

Background

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

Governor

Reduce funding of \$125,583 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Eliminate Inflationary Increases

Other Expenses	0	(37,211)	0	(84,149)
Total - General Fund	0	(37,211)	0	(84,149)
Other Expenses	0	(1,277)	0	(2,853)
Total - Workers' Compensation Fund	0	(1,277)	0	(2,853)

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Governor

Reduce Other Expenses by \$37,211 in FY 16 and \$84,149 in FY 17 in the General Fund and by \$1,277 in FY 16 and \$2,853 in FY 17 in the Workers' Compensation Fund to reflect the elimination of inflationary increases.

Obtain Equipment Through CEPF

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

Background

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

Governor

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

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(277,368)	0	(277,368)
Total - General Fund	0	(277,368)	0	(277,368)
Nonfunctional - Change to Accruals	0	(6,490)	0	(6,490)
Total - Workers' Compensation Fund	0	(6,490)	0	(6,490)

Governor

Reduce funding by \$277,368 in both FY 16 and FY 17 in the General Fund and by \$6,490 in both FY 16 and FY 17 in the Workers' Compensation Fund to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Totals

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	118	23,272,385	118	23,272,385
Current Services	0	529,082	0	676,693
Policy Revisions	0	(3,364,835)	0	(3,433,164)
Total Recommended - GF	118	20,436,632	118	20,515,914
Governor Estimated - WF	6	2,183,919	6	2,183,919
Current Services	0	76,265	0	85,757
Policy Revisions	0	(7,767)	0	(9,343)
Total Recommended - WF	6	2,252,417	6	2,260,333

Department of Children and Families

DCF91000

Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	3,240	3,240	3,240	3,995	3,995	23.30

Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	278,712,107	293,092,645	295,974,906	291,047,234	293,905,124	4.43
Other Expenses	34,261,197	37,877,954	37,601,773	35,361,354	34,219,151	3.21
Equipment	1	1	1	0	0	(100.00)
Other Current Expenses						
Workers' Compensation Claims	10,716,873	10,716,873	10,716,873	10,716,873	10,716,873	0.00
Family Support Services	986,402	986,402	986,402	984,582	984,582	(0.18)
Homeless Youth	2,515,707	2,515,707	2,515,707	2,515,707	2,515,707	0.00
Differential Response System	8,346,386	8,346,386	8,346,386	8,286,191	8,286,191	(0.72)
Regional Behavioral Health Consultation	1,810,000	1,810,000	1,810,000	1,719,500	1,719,500	(5.00)
Pre-Adjudicated Juvenile and Family Svcs	0	0	0	114,340,682	118,168,678	n/a
Other Than Payments to Local Governments						
Health Assessment and Consultation	1,015,002	1,015,002	1,015,002	1,015,002	1,015,002	0.00
Grants for Psychiatric Clinics for Children	15,483,393	15,483,393	15,483,393	15,483,393	15,483,393	0.00
Day Treatment Centers for Children	6,783,292	6,783,292	6,783,292	6,783,292	6,783,292	0.00
Juvenile Justice Outreach Services	12,841,081	12,841,081	12,841,081	12,199,027	12,199,027	(5.00)
Child Abuse and Neglect Intervention	9,102,501	9,102,501	9,102,501	8,599,177	8,599,177	(5.53)
Community Based Prevention Programs	8,300,790	8,300,790	8,300,790	7,858,769	7,858,769	(5.33)
Family Violence Outreach and Counseling	1,892,201	1,892,201	1,892,201	1,797,591	1,797,591	(5.00)
Supportive Housing	13,980,158	13,980,158	13,980,158	13,908,020	13,908,020	(0.52)
No Nexus Special Education	3,768,279	2,187,648	2,187,648	2,233,340	2,316,642	(40.73)
Family Preservation Services	5,735,278	5,735,278	5,735,278	5,735,278	5,735,278	0.00
Substance Abuse Treatment	9,817,303	9,817,303	9,817,303	9,817,303	9,817,303	0.00
Child Welfare Support Services	2,501,872	2,501,872	2,501,872	1,591,373	1,591,373	(36.39)
Board and Care for Children - Adoption	94,088,769	119,192,027	125,114,146	94,356,756	95,666,397	0.28
Board and Care for Children - Foster	117,244,693	147,281,132	155,470,840	124,643,643	125,568,483	6.31
Board and Care for Children - Residential	125,373,630	125,450,801	126,326,911	109,037,361	108,900,959	(13.03)
Individualized Family Supports	10,079,100	10,280,264	10,536,598	9,413,324	9,413,324	(6.61)
Community Kidcare	37,716,720	37,716,720	37,716,720	37,716,720	37,716,720	0.00
Covenant to Care	159,814	159,814	159,814	0	0	(100.00)
Neighborhood Center	250,414	250,414	250,414	0	0	(100.00)
Other Than Payments to Local Governments						
Youth Service Bureaus	0	0	0	2,300,000	2,300,000	n/a
Nonfunctional - Change to Accruals	1,574,776	1,574,776	1,574,776	0	0	(100.00)
Agency Total - General Fund	815,057,739	886,892,435	904,742,786	929,461,492	937,186,556	14.04
Additional Funds Available						
Federal Funds	13,112,073	14,537,737	13,811,652	14,537,737	13,811,652	10.87
Private Contributions & Other Restricted	2,659,079	736,500	736,500	736,500	736,500	(72.30)
Agency Grand Total	830,828,891	902,166,672	919,290,938	944,735,729	951,734,708	13.71

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	12,335,127	0	15,193,017
Total - General Fund	0	12,335,127	0	15,193,017

Governor

Provide funding of \$12,335,127 in FY 16 and \$15,193,017 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Adjust Funding to Reflect Anticipated Caseloads

Board and Care for Children - Adoption	0	23,415	0	1,577,628
Board and Care for Children - Foster	0	9,209,734	0	10,335,790
Board and Care for Children - Residential	0	(12,921,567)	0	(12,921,566)
Total - General Fund	0	(3,688,418)	0	(1,008,148)

Governor

Reduce funding by a total of \$3,688,418 in FY 16 and \$1,008,148 in FY 17 to reflect anticipated caseloads.

Provide SCAS Residential Treatment Center Rate Increases

Board and Care for Children - Residential	0	3,243,080	0	4,427,761
Total - General Fund	0	3,243,080	0	4,427,761

Background

Pursuant to CGS Sec. 17a-17 and agency regulations, the Single Cost Accounting System (SCAS) determines the per diem payment rates for in-state, private residential treatment centers. Under SCAS, increases in the allowable residential care components over the previous year rates are limited to the increase in the consumer price index plus 2%, or the actual increase in allowable costs, whichever is less.

Governor

Provide funding of \$3,243,080 in FY 16 and \$4,427,761 in FY 17 to reflect SCAS rate increases.

Apply Inflationary Increases

Other Expenses	0	839,033	0	1,860,251
Board and Care for Children - Adoption	0	80,580	0	191,939
Board and Care for Children - Foster	0	584,283	0	1,362,291
Board and Care for Children - Residential	0	233,924	0	534,560
Individualized Family Supports	0	192,250	0	434,164
Total - General Fund	0	1,930,070	0	4,383,205

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 \$1,930,070 in FY 16 and an additional \$2,453,135 in FY 17 (for a cumulative total of \$4,383,205 in the second year) to reflect inflationary increases.

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	1,170,157	0	27,954
No Nexus Special Education	0	(1,534,939)	0	(1,451,637)
Board and Care for Children - Adoption	0	244,572	0	0
Board and Care for Children - Foster	0	201,216	0	0

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
Board and Care for Children - Residential	0	136,403	0	0
Individualized Family Supports	0	(596,345)	0	(596,345)
Total - General Fund	0	(378,936)	0	(2,020,028)

Governor

Reduce funding by \$378,936 in FY 16 and \$2,020,028 in FY 17 in various accounts to reflect FY 16 and FY 17 anticipated expenditure requirements. These changes include a funding increase to the Other Expenses account of \$1,170,157 in FY 16 and \$27,954 in FY 17, a funding decrease to the No Nexus Special Education account of \$1,534,939 in FY 16 and \$1,451,637 in FY 17, and one-time increases in the Board and Care accounts totaling \$582,191 in FY 16 to reflect an extra day of per diem payments due to the leap year.

Policy Revisions**Transfer CSSD Juvenile Probation Functions to DCF**

Pre-Adjudicated Juvenile and Family Svcs	755	124,283,350	755	128,444,215
Total - General Fund	755	124,283,350	755	128,444,215

Governor

Transfer the juvenile probation functions of the Judicial Department's Court Support Services Division (CSSD) to DCF. The reallocation from CSSD to DCF of the following reflect this transfer: (1) \$124,283,350 in FY 16, (2) \$128,444,215 in FY 17, and (3) 755 authorized full-time positions in both fiscal years.

Reduce Funding for Pre-Adjudicated Juvenile & Family Svcs

Pre-Adjudicated Juvenile and Family Svcs	0	(9,942,668)	0	(10,275,537)
Total - General Fund	0	(9,942,668)	0	(10,275,537)

Governor

Reduce funding transferred from CSSD to DCF by 8% in each fiscal year (\$9,942,668 in FY 16 and \$10,275,537 in FY 17) to reflect anticipated efficiencies.

Suspend SCAS Residential Treatment Center Rate Increases

Board and Care for Children - Residential	0	(3,243,080)	0	(4,427,761)
Total - General Fund	0	(3,243,080)	0	(4,427,761)

Governor

Eliminate funding of \$3,243,080 in FY 16 and \$4,427,761 in FY 17 to reflect the suspension of Single Cost Accounting System (SCAS) per diem rate increases for in-state, private residential treatment centers. Section 16 of the Governor's revenue bill, HB 6824, authorizes this change.

Eliminate Funding for Underutilized Congregate Care Beds

Board and Care for Children - Residential	0	(2,621,233)	0	(2,621,233)
Total - General Fund	0	(2,621,233)	0	(2,621,233)

Governor

Reduce funding by \$2,621,233 in both FY 16 and FY 17 to reflect the elimination of contracts supporting underutilized congregate care (also known as residential care) beds.

Transfer the Youth Service Bureaus Program from SDE to DCF

Youth Service Bureaus	0	2,300,000	0	2,300,000
Total - General Fund	0	2,300,000	0	2,300,000

Background

The purpose of the Youth Service Bureaus Program, funded under the State Department of Education (SDE), is to assist municipalities, and private youth serving agencies designated to act as agents for such municipalities, in establishing, maintaining, or expanding Youth Service Bureaus. Direct services provided by Youth Service Bureaus may include, among others:

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

- Individual and group counseling,
- Parent training and family therapy,
- Work placement and employment counseling,
- Alternative and special educational opportunities,
- Diversion from juvenile justice services, and
- Preventive programs including youth pregnancy, youth suicide, violence, alcohol and drug prevention.

There are 99 Youth Service Bureaus, serving 126 towns, participating in the SDE Youth Service Bureaus Program.

Governor

Transfer Youth Service Bureaus Program funding of \$2.3 million in each of FY 16 and FY 17 from SDE to DCF.

Eliminate Inflationary Increases

Other Expenses	0	(839,033)	0	(1,860,251)
Board and Care for Children - Adoption	0	(80,580)	0	(191,939)
Board and Care for Children - Foster	0	(584,283)	0	(1,362,291)
Board and Care for Children - Residential	0	(233,924)	0	(534,560)
Individualized Family Supports	0	(192,250)	0	(434,164)
Total - General Fund	0	(1,930,070)	0	(4,383,205)

Governor

Reduce various accounts by \$1,930,070 in FY 16 and \$4,383,205 in FY 17 to reflect the elimination of inflationary increases.

Rollout of FY 15 Rescissions

Family Support Services	0	(49,320)	0	(49,320)
Differential Response System	0	(60,195)	0	(60,195)
Regional Behavioral Health Consultation	0	(90,500)	0	(90,500)
Juvenile Justice Outreach Services	0	(642,054)	0	(642,054)
Child Abuse and Neglect Intervention	0	(455,124)	0	(455,124)
Community Based Prevention Programs	0	(415,038)	0	(415,038)
Family Violence Outreach and Counseling	0	(94,610)	0	(94,610)
Covenant to Care	0	(7,990)	0	(7,990)
Neighborhood Center	0	(12,520)	0	(12,520)
Total - General Fund	0	(1,827,351)	0	(1,827,351)

Background

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

Governor

Reduce funding of \$1,827,351 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Achieve Court-Ordered Evaluation Savings

Board and Care for Children - Foster	0	(1,552,000)	0	(1,552,000)
Total - General Fund	0	(1,552,000)	0	(1,552,000)

Background

Prior to FY 09, court-ordered psychological evaluations were managed (or "credentialed") by a third party quality assurance provider, with a total annual cost for evaluations of approximately \$325,000. During FY 09, the contract with the quality assurance provider was ended and the cost for evaluations increased to over \$500,000. Between FY 12 and FY 14, the annual cost for evaluations has been over \$2 million.

Governor

Reduce funding by \$1,552,000 in both FY 16 and FY 17, which reflects an increase in funding of \$48,000 for a quality assurance provider and anticipated savings of \$1.6 million from the credentialing of court-ordered psychological evaluations.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Eliminate Funding for Various Contracted Services

Child Abuse and Neglect Intervention	0	(48,200)	0	(48,200)
Community Based Prevention Programs	0	(46,983)	0	(46,983)
Supportive Housing	0	(72,138)	0	(72,138)
Child Welfare Support Services	0	(23,296)	0	(23,296)
Board and Care for Children - Residential	0	(649,872)	0	(649,872)
Covenant to Care	0	(151,824)	0	(151,824)
Neighborhood Center	0	(237,894)	0	(237,894)
Total - General Fund	0	(1,230,207)	0	(1,230,207)

Governor

Reduce funding by a total of \$1,230,207 in both FY 16 and FY 17 to reflect the elimination of various contracted services as follows:

1. Therapeutic Group Homes Performance Improvement Center under the Board and Care for Children - Residential account (\$646,342),
2. Neighborhood Center funding (\$237,894),
3. Covenant to Care funding (\$151,824),
4. Services for Pregnant Incarcerated Women under the Supportive Housing account (\$72,138),
5. A Fatherhood Initiative under the Child Abuse and Neglect Intervention account (\$48,200),
6. A Family Support Services program under the Community Based Prevention Programs account (\$46,983),
7. Consultation to the Safe Harbors Task Force under the Child Welfare Support Services account (\$23,296), and
8. Support for the Restraint and Seclusion Panel under the Board and Care for Children - Residential account (\$3,530).

Reduce Funding for Various Contracted Services

Family Support Services	0	(2,500)	0	(2,500)
Child Welfare Support Services	0	(887,203)	0	(887,203)
Individualized Family Supports	0	(69,431)	0	(69,431)
Total - General Fund	0	(959,134)	0	(959,134)

Background

Governor

Reduce contracted services in various accounts by \$959,134 in both FY 16 and FY 17. This amount reflects reductions of: (1) approximately 50% to Work/Learn Youth Program contracted funding under the Child Welfare Support Services account, (2) approximately 5% to a contract with Advanced Behavioral Health, Inc. under the Individualized Family Supports account to administer wrap funds for family community supports, and (3) approximately 5% to a grant to the African Caribbean American Parents of Children with Disabilities in Hartford.

Eliminate Funding for Unimplemented Expanded Services

Board and Care for Children - Foster	0	(200,000)	0	(200,000)
Total - General Fund	0	(200,000)	0	(200,000)

Background

The FY 14 and FY 15 Biennial Budget included \$200,000 annually to support services for foster care young adults, 18 years of age up to 21 years of age, that are in the military service, or that have participated in military service. Funding was not expended for this purpose by DCF in either FY 14 or FY 15.

Governor

Eliminate funding of \$200,000 for post-majority foster care young adults that are in the military service, or that have participated in military service.

Achieve Savings in VSP Due to Increased Insured Population

Board and Care for Children - Foster	0	(220,000)	0	(220,000)
Board and Care for Children - Residential	0	(280,000)	0	(280,000)
Total - General Fund	0	(500,000)	0	(500,000)

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Governor

Reduce funding by a total of \$500,000 in both FY 16 and FY 17 to reflect Voluntary Services Program (VSP) savings anticipated due to the increase in the insured population.

Achieve Savings by Agency Foster Parent Licensure

Board and Care for Children - Foster	0	(40,000)	0	(40,000)
Total - General Fund	0	(40,000)	0	(40,000)

Governor

Reduce funding by \$40,000 in both FY 16 and FY 17 to reflect savings from the licensure of DCF employees as foster parents by the agency directly, instead of through private providers.

Obtain Equipment through the CEPF

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

Background

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

Governor

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

Transfer Funding Between Accounts

Other Expenses	0	(70,000)	0	(70,000)
Family Support Services	0	50,000	0	50,000
Community Based Prevention Programs	0	20,000	0	20,000
Total - General Fund	0	0	0	0

Governor

Transfer funding of \$50,000 from the Other Expenses account, for the African Caribbean Parents of Children with Disabilities in Hartford, to the Family Support Services account. Transfer funding of \$20,000 from the Other Expenses account, for the St. Joseph Parenting Center in Stamford, to the Community Based Prevention Programs account. These transfers are made to better reflect the purpose of the funding.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,574,776)	0	(1,574,776)
Total - General Fund	0	(1,574,776)	0	(1,574,776)

Governor

Reduce funding by \$1,574,776 in each of FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Totals

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3,240	815,057,739	3,240	815,057,739
Current Services	0	13,440,923	0	20,975,807
Policy Revisions	755	100,962,830	755	101,153,010
Total Recommended - GF	3,995	929,461,492	3,995	937,186,556