

Health
Coordinator - Emily Shepard
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 Veterans' Affairs	2	AB	29,416,968	30,640,000	30,991,713	29,125,810	29,311,704	(0.99)
Department of Public Health	5	RW	80,983,874	83,527,328	84,491,844	66,306,498	66,640,022	(18.12)
Office of the Chief Medical Examiner	11	RW	5,806,912	6,050,582	6,115,596	5,999,586	6,032,273	3.32
Department of Developmental Services	13	CG	1,100,665,799	1,169,740,331	1,215,454,830	1,064,411,379	1,087,636,771	(3.29)
Department of Mental Health and Addiction Services	20	ES	614,939,803	659,181,574	684,544,448	637,753,994	657,616,365	3.71
Psychiatric Security Review Board	28	ES	285,277	297,587	298,963	291,112	292,441	2.05
Total - General Fund			1,832,098,633	1,949,437,402	2,021,897,394	1,803,888,379	1,847,529,576	(1.54)
Insurance Fund								
Department of Public Health	5	RW	31,509,441	32,717,497	33,986,824	41,536,059	42,813,704	31.82
Department of Mental Health and Addiction Services	20	ES	435,000	435,000	435,000	435,000	435,000	0.00
Total - Insurance Fund			31,944,441	33,152,497	34,421,824	41,971,059	43,248,704	31.39
Total - Appropriated Funds			1,864,043,074	1,982,589,899	2,056,319,218	1,845,859,438	1,890,778,280	(0.98)

Department of Veterans' Affairs DVA21000

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	248	248	248	243	243	(2.02)

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	22,898,344	23,911,345	24,097,571	22,952,920	23,138,814	0.24
Other Expenses	5,241,629	5,451,660	5,617,147	5,059,380	5,059,380	(3.48)
Equipment	1	1	1	0	0	(100.00)
Other Current Expenses						
Support Services for Veterans	180,500	180,500	180,500	180,500	180,500	0.00
SSMF Administration	635,000	635,000	635,000	593,310	593,310	(6.57)
Other Than Payments to Local Governments						
Burial Expenses	7,200	7,200	7,200	7,200	7,200	0.00
Headstones	332,500	332,500	332,500	332,500	332,500	0.00
Nonfunctional - Change to Accruals	121,794	121,794	121,794	0	0	(100.00)
Agency Total - General Fund	29,416,968	30,640,000	30,991,713	29,125,810	29,311,704	(0.99)
Additional Funds Available						
Private Contributions & Other Restricted	1,215,000	1,215,000	1,215,000	1,215,000	1,215,000	0.00
Agency Grand Total	30,631,968	31,855,000	32,206,713	30,340,810	30,526,704	(0.95)

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

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

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

Governor

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

Apply Inflationary Increases

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

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

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

Policy Revisions

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).

Consolidate Funding for GAAP

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

Governor

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

Transfer Veterans' Substance Abuse Program to DMHAS

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

Background

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

Governor

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

Rollout of FY 15 Rescissions

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

Background

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

Governor

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

Reduce Funding for American Legion SSMF Costs

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

Background

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

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

Governor

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

Eliminate Inflationary Increases

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

Governor

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

Totals

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

Department of Public Health

DPH48500

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	481	481	481	479	479	(0.42)
Permanent Full-Time - IF	3	3	3	5	5	66.67

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	34,391,334	36,019,922	36,317,314	38,431,341	38,761,411	11.75
Other Expenses	6,775,690	7,487,421	8,061,310	7,010,230	7,250,597	3.46
Equipment	1	1	1	0	0	(100.00)
Other Current Expenses						
Needle and Syringe Exchange Program	459,416	459,416	459,416	0	0	(100.00)
Children's Health Initiatives	2,057,286	2,061,969	2,063,302	1,968,685	1,972,746	(4.31)
Childhood Lead Poisoning	72,362	72,362	72,362	0	0	(100.00)
Aids Services	4,975,686	4,997,898	5,023,422	0	0	(100.00)
Breast and Cervical Cancer Detection and Treatment	2,213,575	2,225,060	2,230,356	0	0	(100.00)
Children with Special Health Care Needs	1,220,505	1,220,505	1,220,505	1,037,429	1,037,429	(15.00)
Medicaid Administration	2,773,467	2,902,934	2,926,705	0	0	(100.00)
Maternal Mortality Review	104,000	104,000	104,000	0	0	(100.00)
Other Than Payments to Local Governments						
Community Health Services	6,213,866	6,213,866	6,213,866	1,508,515	1,508,515	(75.72)
Rape Crisis	622,008	622,008	622,008	422,008	422,008	(32.15)
X-Ray Screening and Tuberculosis Care	1,195,148	1,230,436	1,267,747	0	0	(100.00)
Genetic Diseases Programs	837,072	837,072	837,072	211,066	211,066	(74.79)
Other Than Payments to Local Governments						
Local and District Departments of Health	4,685,779	4,685,779	4,685,779	4,692,648	4,692,648	0.15
Venereal Disease Control	197,171	197,171	197,171	0	0	(100.00)
School Based Health Clinics	12,048,716	12,048,716	12,048,716	11,024,576	10,783,602	(8.50)
Nonfunctional - Change to Accruals	140,792	140,792	140,792	0	0	(100.00)
Agency Total - General Fund	80,983,874	83,527,328	84,491,844	66,306,498	66,640,022	(18.12)
Needle and Syringe Exchange Program	0	0	0	459,416	459,416	n/a
Aids Services	0	0	0	4,890,686	4,890,686	n/a
Breast and Cervical Cancer Detection and Treatment	0	0	0	2,145,586	2,150,565	n/a
Immunization Services	31,509,441	32,717,497	33,986,824	32,728,052	34,000,718	3.87
X-Ray Screening and Tuberculosis Care	0	0	0	1,115,148	1,115,148	n/a
Venereal Disease Control	0	0	0	197,171	197,171	n/a
Agency Total - Insurance Fund	31,509,441	32,717,497	33,986,824	41,536,059	42,813,704	31.82
Total - Appropriated Funds	112,493,315	116,244,825	118,478,668	107,842,557	109,453,726	(4.13)
Additional Funds Available						
Federal Funds	110,537,814	106,632,326	105,799,638	106,632,326	105,799,638	(3.53)
Private Contributions & Other Restricted	55,962,331	51,209,765	51,707,122	52,043,942	52,541,299	(7.00)
Agency Grand Total	278,993,460	274,086,916	275,985,428	266,518,825	267,794,663	(4.47)

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

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

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

Governor

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

Apply Inflationary Increases

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

Governor

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

Adjust Operating Expenses to Reflect Current Requirements

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

Governor

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

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

Policy Revisions

Transfer Community Health Center (CHC) Funding to DSS

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

Governor

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

Divert Increased Newborn Screening Fee Revenue to DPH

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

Background

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

Governor

Increase the newborn screening fee from \$56 to \$98 per infant. Section 2 of SB 955 implements this change. From the revenue generated from the increased fee, in both FY 16 and FY 17, provide (1) \$1,910,000 to DPH for the purchases of upgrades to newborn screening technology and to cover the cost of screening, (2) a combined \$775,000 to the Personal Services and Other Expenses accounts to offset General Fund laboratory costs, and (3) \$599,177 to the Genetic Diseases account to offset General Fund support for grants to newborn screening regional and sickle cell disease treatment centers. Section 15 of HB 6824 partially implements this change. Funding of \$175,000 for the Other Expenses account is not provided under the bill as currently written.

Rollout of FY 15 Rescissions

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

Background

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

Governor

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

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

Reduce Funding to Reflect Increased Insured Population

Breast and Cervical Cancer Detection and Treatment	0	(199,827)	0	(199,827)
School Based Health Clinics	0	(421,705)	0	(662,679)
Total - General Fund	0	(621,532)	0	(862,506)

Governor

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

Reduce Funding for Various Accounts

Aids Services	0	(85,000)	0	(85,000)
Children with Special Health Care Needs	0	(122,051)	0	(122,051)
Community Health Services	0	(501)	0	(501)
Rape Crisis	0	(200,000)	0	(200,000)
Total - General Fund	0	(407,552)	0	(407,552)

Background

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

Governor

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

Provide Support for EMS Council Coordinators

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

Background

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

Governor

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

Eliminate Inflationary Increases

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

Governor

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

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

Eliminate Funding for Various Accounts

Childhood Lead Poisoning	0	(68,744)	0	(68,744)
Maternal Mortality Review	0	(98,800)	0	(98,800)
Total - General Fund	0	(167,544)	0	(167,544)

Background

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

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

Governor

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

Transfer Various Accounts to the Insurance Fund

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

Background

The fringe benefit costs for state employees funded under the General Fund are budgeted centrally in accounts administered by the Comptroller. Fringe benefits for non-General Fund employees are budgeted for directly within the respective agencies with non-General Fund employees.

Governor

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

Section 6 of HB 6824 authorizes Insurance Fund support for these DPH accounts and the fringe benefit costs associated with the BCCDT account. Section 39 of HB 6824 increases the Insurance Fund's assessments of domestic insurance companies and entities to recoup this funding.

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

Consolidate Funding for Medicaid Admin under PS and OE

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

Background

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

Governor

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

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).

Consolidate Funding for GAAP

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

Governor

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

Totals

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	481	80,983,874	481	80,983,874
Current Services	0	2,183,236	0	3,025,709
Policy Revisions	(2)	(16,860,612)	(2)	(17,369,561)
Total Recommended - GF	479	66,306,498	479	66,640,022
Governor Estimated - IF	3	31,509,441	3	31,509,441
Current Services	0	1,218,611	0	2,491,277
Policy Revisions	2	8,808,007	2	8,812,986
Total Recommended - IF	5	41,536,059	5	42,813,704

Office of the Chief Medical Examiner CME49500

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	50	50	50	50	50	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	4,607,399	4,823,925	4,856,044	4,825,259	4,857,946	4.73
Other Expenses	1,129,054	1,156,198	1,189,093	1,129,054	1,129,054	0.00
Equipment	19,226	19,226	19,226	19,226	19,226	0.00
Other Current Expenses						
Medicolegal Investigations	27,417	27,417	27,417	26,047	26,047	(5.00)
Nonfunctional - Change to Accruals	23,816	23,816	23,816	0	0	(100.00)
Agency Total - General Fund	5,806,912	6,050,582	6,115,596	5,999,586	6,032,273	3.32

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

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

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

Governor

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

Apply Inflationary Increases

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

Background

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

Governor

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

Policy Revisions

Eliminate Inflationary Increases

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

Governor

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

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

Rollout of FY 15 Rescissions

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

Background

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

Governor

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

Consolidate Funding for GAAP

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

Governor

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

Totals

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

Department of Developmental Services

DDS50000

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	3,327	3,327	3,327	3,305	3,305	(0.66)

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	261,124,459	274,661,535	277,483,932	267,209,799	269,307,937	2.33
Other Expenses	21,994,085	22,793,080	23,427,227	20,894,381	20,894,381	(5.00)
Equipment	1	1	1	0	0	(100.00)
Other Current Expenses						
Human Resource Development	198,361	202,963	208,829	0	0	(100.00)
Family Support Grants	3,460,287	3,540,566	3,642,888	3,738,222	3,738,222	8.03
Cooperative Placements Program	23,982,113	25,133,406	26,445,086	24,544,841	24,477,566	2.35
Clinical Services	4,300,720	4,400,496	4,527,669	3,493,844	3,493,844	(18.76)
Early Intervention	39,186,804	42,343,559	43,207,598	0	0	(100.00)
Community Temporary Support Services	60,753	62,162	63,959	0	0	(100.00)
Community Respite Care Programs	558,137	571,086	587,590	0	0	(100.00)
Workers' Compensation Claims	15,246,035	18,036,464	19,584,691	15,246,035	15,246,035	0.00
Pilot Program for Autism Services	2,637,528	3,348,510	4,270,204	2,552,272	2,848,961	(3.23)
Voluntary Services	32,719,305	32,989,735	33,260,165	12,986,713	18,889,987	(60.31)
Supplemental Payments for Medical Services	5,278,116	5,278,116	5,278,116	5,108,116	5,108,116	(3.22)
Other Than Payments to Local Governments						
Rent Subsidy Program	5,150,212	5,234,212	5,318,712	5,130,212	5,130,212	(0.39)
Family Reunion Program	82,349	84,260	86,694	0	0	(100.00)
Employment Opportunities and Day Services	223,293,347	235,445,912	247,274,248	222,545,262	225,053,762	(0.34)
Community Residential Services	458,629,020	492,850,101	518,023,054	480,961,682	493,447,748	4.87
Nonfunctional - Change to Accruals	2,764,167	2,764,167	2,764,167	0	0	(100.00)
Agency Total - General Fund	1,100,665,799	1,169,740,331	1,215,454,830	1,064,411,379	1,087,636,771	(3.29)
Additional Funds Available						
Federal Funds	5,610,691	5,595,539	5,595,539	1,935,393	1,935,393	(65.51)
Private Contributions & Other Restricted	6,330,079	5,466,888	3,888,154	5,466,888	3,888,154	(13.64)
Agency Grand Total	1,112,606,569	1,180,802,758	1,224,938,523	1,071,813,660	1,093,460,318	(3.67)

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

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

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

Governor

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

Adjust Operating Expenses to Reflect Current Requirements

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

Governor

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

Annualize Previous Year Partial Funding

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

Background

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

Governor

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

Provide Funding for Age Outs

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

Background

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

Governor

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

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

Provide Funding for High School Graduates

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

Background

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

Governor

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

Provide Funding for Community Placements

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

Background

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

Governor

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

Transfer VSP Age Outs to the Autism Program

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

Background

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

Governor

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

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

Apply Inflationary Increase

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

Background

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

Governor

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

Policy Revisions

Transfer Birth to Three Program to Office of Early Childhood

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

Background

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

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

Governor

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

Reduce Voluntary Services Program

Personal Services	(15)	(900,000)	(15)	(900,000)
Voluntary Services	0	(20,030,564)	0	(14,010,820)
Total - General Fund	(15)	(20,930,564)	(15)	(14,910,820)

Background

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

Governor

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

Eliminate Funding for Day Programs for New High School Grads

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

Governor

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

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

Reduce Funding For Community Placements

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

Governor

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

Consolidate Funding in Various In-Home Family Support Grants

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

Background

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

Governor

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

Rollout of FY 15 Rescissions

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

Background

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

Governor

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

Eliminate Funding for Early Childhood Autism Waiver

Pilot Program for Autism Services	0	(1,000,000)	0	(1,000,000)
Total - General Fund	0	(1,000,000)	0	(1,000,000)

Background

The DDS Early Childhood Autism Waiver is designed to serve young children aged three and four who are diagnosed with Autism Spectrum Disorder and who have significant impairments in adaptive behaviors as well as severe maladaptive behaviors.

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

To be eligible for one of the thirty waiver slots, children must be between the ages of three and 4.6 years of age and be Medicaid eligible. Effective January 1, 2015, the Department of Social Services expanded its coverage to include Autism Spectrum Disorder (ASD) evaluation and treatment services for Medicaid enrolled members under the age of 21 for whom ASD services are medically necessary. Since the services are now covered under Medicaid, the waiver is no longer necessary.

Governor

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

Provide Funding for Autism Initiatives

Pilot Program for Autism Services	0	750,000	0	750,000
Total - General Fund	0	750,000	0	750,000

Background

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

Governor

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

Reduce Funding for Clinical Services

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

Background

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

Governor

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

Eliminate Human Resources Development Training

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

Background

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

Governor

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

Consolidate Funding for GAAP

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

Governor

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

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

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).

Eliminate Inflationary Increase.

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

Governor

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

Totals

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3,327	1,100,665,799	3,327	1,100,665,799
Current Services	0	50,289,189	0	84,003,345
Policy Revisions	(22)	(86,543,609)	(22)	(97,032,373)
Total Recommended - GF	3,305	1,064,411,379	3,305	1,087,636,771

Department of Mental Health and Addiction Services

MHA53000

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	3,309	3,433	3,433	3,438	3,438	3.90

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	192,414,701	205,503,958	208,051,854	205,578,670	208,141,328	6.84
Other Expenses	28,570,424	31,166,778	32,152,321	28,716,563	28,752,852	0.51
Equipment	1	1	1	0	0	(100.00)
Other Current Expenses						
Housing Supports And Services	20,721,576	20,721,576	20,721,576	23,221,576	24,221,576	12.06
Managed Service System	59,034,913	62,458,870	62,505,119	61,471,758	61,618,442	4.13
Legal Services	995,819	995,819	995,819	546,029	546,029	(45.17)
Connecticut Mental Health Center	8,865,721	8,865,721	8,865,721	7,637,002	7,637,002	(13.86)
Professional Services	11,788,898	11,788,898	11,788,898	11,488,898	11,488,898	(2.54)
General Assistance Managed Care	40,774,875	43,671,313	46,220,511	41,991,862	43,075,573	2.98
Workers' Compensation Claims	10,594,566	13,200,859	13,904,495	11,990,126	11,990,126	13.17
Nursing Home Screening	591,645	591,645	591,645	591,645	591,645	0.00
Young Adult Services	74,537,055	82,766,715	88,486,636	80,206,667	85,961,827	7.61
TBI Community Services	16,641,445	17,248,447	18,572,971	10,400,667	10,412,737	(37.50)
Jail Diversion	4,504,601	4,604,966	4,627,410	4,595,351	4,617,881	2.01
Behavioral Health Medications	6,169,095	6,405,988	6,647,200	5,860,641	5,860,641	(5.00)
Prison Overcrowding	6,699,982	6,789,838	6,811,820	6,330,189	6,352,255	(5.52)
Medicaid Adult Rehabilitation Option	4,803,175	4,913,682	5,026,400	4,816,334	4,803,175	0.27
Discharge and Diversion Services	20,062,660	24,447,924	27,347,924	24,447,924	27,347,924	21.86
Home and Community Based Services	16,032,096	21,902,021	30,089,572	20,566,913	26,901,275	28.29
Persistent Violent Felony Offenders Act	675,235	675,235	675,235	500,000	500,000	(25.95)
Nursing Home Contract	485,000	485,000	485,000	485,000	485,000	0.00
Pre-Trial Account	775,000	775,000	775,000	0	0	(100.00)
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	17,567,934	17,567,934	17,567,934	17,567,934	17,567,934	0.00
Grants for Mental Health Services	58,909,714	58,909,714	58,909,714	58,325,041	58,325,041	(0.99)
Employment Opportunities	10,522,428	10,522,428	10,522,428	10,417,204	10,417,204	(1.00)
Nonfunctional - Change to Accruals	2,201,244	2,201,244	2,201,244	0	0	(100.00)
Agency Total - General Fund	614,939,803	659,181,574	684,544,448	637,753,994	657,616,365	3.71
Managed Service System	435,000	435,000	435,000	435,000	435,000	0.00
Agency Total - Insurance Fund	435,000	435,000	435,000	435,000	435,000	0.00
Total - Appropriated Funds	615,374,803	659,616,574	684,979,448	638,188,994	658,051,365	3.71
Additional Funds Available						
Federal Funds	44,502,795	42,567,798	42,055,768	42,567,798	42,055,768	(4.35)
Private Contributions & Other Restricted	20,851,455	19,009,742	18,478,294	19,009,742	18,478,294	(8.83)
Agency Grand Total	680,729,053	721,194,114	745,513,510	699,766,534	718,585,427	2.80

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

Current Services

Adjust Funding to Reflect Wage and Compensation Related Cost

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

Governor

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

Adjust Authorized Position Count

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

Governor

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

Adjust Operating Expenses to reflect Current Requirements

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

Governor

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

Apply Inflationary Increases

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

Background

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

Governor

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

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

Provide Funding for Fee for Service Increase

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

Background

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

Governor

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

Annualize Previous Year Partial Funding

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

Background

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

Governor

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

Update Expenditures for General Assistance Managed Care

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

Background

Through a collaboration among the Department of Mental Health and Addiction Services and the Department of Social Services, recipients of General Assistance are assessed by behavioral health professionals for psychiatric illnesses and/or substance abuse problems and are referred to appropriate treatment. The agencies collaboratively manage all of the mental health and substance abuse care for these clients, including providing authorization and utilization review of the treatment as well as working with local providers to provide accessible services. Prior to the deappropriation of funding associated with the MCLIP program, formerly referred to as MLIA, approximately 80% of the appropriation supported the low-income Medicaid adult population.

Governor

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

Update Expenditures for Workers' Compensation Claims

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

Governor

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

Update Expenditures for Young Adult Services

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

Background

Special population funding was created for high-risk youths who are transitioning from the Department of Children and Families. These youth are diagnosed with high-risk behaviors, such as Pervasive Developmental Disorders, that require close community

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

supervision along with specialized clinical programming. These specialized services include 24-hour supervision, case management, education, daily living and vocational training, behavior monitoring and sex offender treatment.

Governor

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

Update Expenditures for Discharge and Diversion Services

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

Background

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

Governor

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

Update Expenditures for Home and Community Based Services

Home and Community Based Services	0	5,948,284	0	12,323,075
Total - General Fund	0	5,948,284	0	12,323,075

Background

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

Governor

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

Update Expenditures for TBI Community Services

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

Background

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

Governor

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

Transfer Funding for the Acquired Brain Injury Waiver to DSS

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

Governor

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

Transfer Staff to Central Contracting Unit

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

Governor

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

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

Policy Revisions

Funding For Second Chance Society Initiatives

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

Background

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

Governor

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

Fund Wrap-Around Services for Chronically Homeless

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

Background

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

Governor

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

Reduce Funding for YAS Caseload Growth

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

Governor

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

Reduce Funding for Connecticut Mental Health Center (CMHC)

Connecticut Mental Health Center	0	(785,433)	0	(785,433)
Total - General Fund	0	(785,433)	0	(785,433)

Background

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

Governor

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

Eliminate the General Fund Pre-Trial Account Line Item

Pre-Trial Account	0	(736,250)	0	(736,250)
Total - General Fund	0	(736,250)	0	(736,250)

Background

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

Governor

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

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

Eliminate Funding for the Gatekeeper Program

Home and Community Based Services	0	(718,158)	0	(718,158)
Total - General Fund	0	(718,158)	0	(718,158)

Background

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

Governor

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

Reduce Funding for Regional Mental Health Boards

Grants for Mental Health Services	0	(584,673)	0	(584,673)
Total - General Fund	0	(584,673)	0	(584,673)

Background

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

Governor

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

Reduce Funding for Legal Services

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

Background

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

Governor

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

Reduce Funding for Prison Overcrowding

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

Governor

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

Eliminate Pilot for Alcohol Dependent Individuals

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

Background

The FY 14- FY 15 Budget provided funding to support services for alcohol dependent persons who are discharged from hospitals in the New Haven area, per section 74 of PA 13-247, the general government implementer.

Governor

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

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

Fund a Portion of Persistent Violent Offenders via Pre-Trial

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

Governor

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

Transfer DVA's Substance Abuse Program to DMHAS

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

Governor

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

Remove Funding for Fee for Service Increase

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

Governor

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

Rollout of FY 15 Rescissions

Personal Services	0	(750,000)	0	(750,000)
Other Expenses	0	(750,000)	0	(750,000)
Managed Service System	0	(1,000,000)	0	(1,000,000)
Legal Services	0	(49,790)	0	(49,790)
Connecticut Mental Health Center	0	(443,286)	0	(443,286)
TBI Community Services	0	(200,000)	0	(200,000)
Jail Diversion	0	(10,000)	0	(10,000)
Behavioral Health Medications	0	(308,454)	0	(308,454)
Prison Overcrowding	0	(100,000)	0	(100,000)
Home and Community Based Services	0	(801,604)	0	(801,604)
Pre-Trial Account	0	(38,750)	0	(38,750)
Employment Opportunities	0	(105,224)	0	(105,224)
Total - General Fund	0	(4,557,108)	0	(4,557,108)

Background

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

Governor

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

Eliminate Inflationary Increases

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

Governor

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

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

Consolidate Funding for GAAP

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

Governor

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

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).

Totals

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3,309	614,939,803	3,309	614,939,803
Current Services	124	34,853,372	124	54,983,670
Policy Revisions	5	(12,039,181)	5	(12,307,108)
Total Recommended - GF	3,438	637,753,994	3,438	657,616,365
Governor Estimated - IF	0	435,000	0	435,000
Total Recommended - IF	0	435,000	0	435,000

Psychiatric Security Review Board PSR56000

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	3	3	3	3	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	252,955	264,547	265,005	261,587	262,916	3.41
Other Expenses	31,079	31,797	32,715	29,525	29,525	(5.00)
Equipment	1	1	1	0	0	(100.00)
Nonfunctional - Change to Accruals	1,242	1,242	1,242	0	0	(100.00)
Agency Total - General Fund	285,277	297,587	298,963	291,112	292,441	2.05

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

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

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

Governor

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

Apply Inflationary Increases

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

Background

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

Governor

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

Policy Revisions

Eliminate Inflationary Increases

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

Governor

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

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

Rollout FY 15 Rescissions

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

Background

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

Governor

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

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	(1,242)	0	(1,242)
Total - General Fund	0	(1,242)	0	(1,242)

Governor

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

Totals

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