

Health
Coordinator - Emily Shepard
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund									
Department of Veterans' Affairs	2	ME	27,604,463	24,671,277	22,845,377	21,806,767	21,088,621	(718,146)	(3.29)
Department of Public Health	4	RDP	63,381,650	57,475,163	58,413,642	59,730,353	60,058,760	328,407	0.55
Office of Health Strategy	9	RDP	-	-	-	1,975,432	2,031,585	56,153	2.84
Office of the Chief Medical Examiner	12	RDP	6,492,967	6,096,917	6,396,834	6,407,805	6,450,523	42,718	0.67
Department of Developmental Services	14	CG	1,059,215,744	522,175,239	505,493,798	528,638,363	516,777,439	(11,860,924)	(2.24)
Department of Mental Health and Addiction Services	17	ES	636,574,137	603,745,975	591,161,571	612,500,758	591,993,810	(20,506,948)	(3.35)
Psychiatric Security Review Board	21	ES	279,015	294,074	296,512	297,831	296,512	(1,319)	(0.44)
Total - General Fund			1,793,547,977	1,214,458,645	1,184,607,734	1,231,357,309	1,198,697,250	(32,660,059)	(2.65)
Insurance Fund									
Department of Public Health	4	RDP	41,151,954	42,378,516	52,579,507	59,702,081	55,855,813	(3,846,268)	(6.44)
Office of Health Strategy	9	RDP	-	-	-	3,378,464	3,721,351	342,887	10.15
Department of Mental Health and Addiction Services	17	ES	397,299	408,924	408,924	408,924	408,924	-	-
Total - Insurance Fund			41,549,253	42,787,440	52,988,431	63,489,469	59,986,088	(3,503,381)	(5.52)
Total - Appropriated Funds			1,835,097,229	1,257,246,085	1,237,596,165	1,294,846,778	1,258,683,338	(36,163,440)	(2.79)

Department of Veterans' Affairs DVA21000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	243	243	243	243	243	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	21,874,065	20,898,634	19,116,054	17,914,195	17,359,298	(554,897)	(3.10)
Other Expenses	4,714,663	2,994,433	2,903,427	3,056,239	2,903,427	(152,812)	(5.00)
Other Current Expenses							
Support Services for Veterans	178,691	-	-	-	-	-	n/a
SSMF Administration	550,296	521,833	511,396	521,833	511,396	(10,437)	(2.00)
Other Than Payments to Local Governments							
Burial Expenses	7,128	6,467	6,666	6,666	6,666	-	-
Headstones	279,620	249,910	307,834	307,834	307,834	-	-
Agency Total - General Fund	27,604,463	24,671,277	22,845,377	21,806,767	21,088,621	(718,146)	(3.29)

Account	Governor Revised FY 19

Policy Revisions

Annualize FY 18 Budgeted Lapses

Personal Services	(43,832)
Other Expenses	(152,812)
SSMF Administration	(10,437)
Total - General Fund	(207,081)

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$207,081 to reflect this agency's portion of the non-SEBAC lapses.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(511,065)
Total - General Fund	(511,065)

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$511,065 to reflect this agency's portion of the attrition savings.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	21,806,767
Policy Revisions	(718,146)
Total Recommended - GF	21,088,621

Positions	Governor Revised FY 19
Original Appropriation - GF	243
Total Recommended - GF	243

Department of Public Health

DPH48500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	479	481	495	480	481	1	0.21
Insurance Fund	5	5	5	5	5	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	34,814,486	33,873,646	34,038,823	34,180,177	33,342,324	(837,853)	(2.45)
Other Expenses	6,682,899	6,226,791	7,409,574	7,908,041	7,611,063	(296,978)	(3.76)
Other Current Expenses							
Children's Health Initiatives	2,228,871	-	-	-	2,935,769	2,935,769	n/a
Childhood Lead Poisoning	63,655	-	-	-	-	-	n/a
Children with Special Health Care Needs	978,884	-	-	-	-	-	n/a
Other Than Payments to Local Governments							
Community Health Services	1,801,585	1,836,832	1,655,483	1,900,431	1,478,104	(422,327)	(22.22)
Rape Crisis	610,838	539,966	546,942	558,104	546,942	(11,162)	(2.00)
Genetic Diseases Programs	235,516	-	-	-	-	-	n/a
Grant Payments to Local Governments							
Local and District Departments of Health	4,367,839	4,083,916	4,144,588	4,144,588	4,171,461	26,873	0.65
School Based Health Clinics	11,597,078	10,914,012	10,618,232	11,039,012	9,973,097	(1,065,915)	(9.66)
Agency Total - General Fund	63,381,650	57,475,163	58,413,642	59,730,353	60,058,760	328,407	0.55
Needle and Syringe Exchange Program	455,105	459,414	459,416	459,416	459,416	-	-
Children's Health Initiatives	-	-	2,935,769	2,935,769	-	(2,935,769)	(100.00)
AIDS Services	4,857,414	4,766,247	4,975,686	4,975,686	4,975,686	-	-
Breast and Cervical Cancer Detection and Treatment	2,111,168	2,137,197	2,148,358	2,150,565	2,150,565	-	-
Immunization Services	32,728,049	34,000,473	40,897,959	48,018,326	47,107,827	(910,499)	(1.90)
X-Ray Screening and Tuberculosis Care	803,047	818,014	965,148	965,148	965,148	-	-
Venereal Disease Control	197,171	197,171	197,171	197,171	197,171	-	-
Agency Total - Insurance Fund	41,151,954	42,378,516	52,579,507	59,702,081	55,855,813	(3,846,268)	(6.44)
Total - Appropriated Funds	104,533,604	99,853,679	110,993,149	119,432,434	115,914,573	(3,517,861)	(2.95)

Account	Governor Revised FY 19
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Policy Revisions

Return the CHI Account to the General Fund

Children's Health Initiatives	2,935,769
Total - General Fund	2,935,769
Children's Health Initiatives	(2,935,769)

Account	Governor Revised FY 19
Total - Insurance Fund	(2,935,769)

Background

Historically, the majority of funding for the Children's Health Initiatives (CHI) account has been provided from the General Fund. In FY 17, it was moved from the General Fund to the non-appropriated Biomedical Research Trust Fund (\$2,339,428). The FY 18 and FY 19 Biennial Budget subsequently transferred the account to the Insurance Fund and provided \$2,935,769 for it in each fiscal year. This amount included a non-specified reduction of \$122,979 in both fiscal years from the Governor's original recommended biennial funding levels, and \$599,177 for grants to newborn regional and sickle cell disease treatment centers.

Governor

Transfer funding of \$2,935,769 to support CHI account from the Insurance Fund back to the General Fund.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(909,874)
Total - General Fund	(909,874)

Background

The FY 18 and FY 19 Biennial Budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$909,874 to reflect this agency's portion of the attrition savings.

Annualize FY 18 Budgeted Lapses

Other Expenses	(389,978)
Community Health Services	(33,785)
Rape Crisis	(11,162)
School Based Health Clinics	(420,780)
Total - General Fund	(855,705)

Background

The Governor's FY 19 Revised Budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$855,705 to reflect this agency's portion of the non-SEBAC lapses.

Reduce Funding for SBHCs

School Based Health Clinics	(645,135)
Total - General Fund	(645,135)

Background

School Based Health Centers (SBHCs) are comprehensive primary healthcare facilities located within or on the grounds of schools. They are licensed as outpatient facilities or hospital satellite clinics. Services they offer address medical, mental, and oral health needs of students in grades pre-K through grade 12.

Governor

Reduce funding by \$645,135 for SBHCs. This reflects the elimination of \$125,000 added to the FY 18 and FY 19 Biennial Budget for a SBHC in East Hartford, and the reduction of an additional \$520,135 to the School Based Health Clinics account, which represents a 5% reduction to the account.

Reduce Funding to Local and District Health Departments

Local and District Departments of Health	(463,496)
Total - General Fund	(463,496)

Background

Pursuant to CGS Sec. 19a-207a, each district department of health and municipal health department shall provide a basic health program that includes, but is not limited to, the provision of ten services for each community served. Services include the monitoring of health status to identify and solve community health problems and investigating and diagnosing health problems and health hazards in the community.

Account	Governor Revised FY 19
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PA 09-3 SSS restructured the DPH per capita subsidy for local and district health departments by: (1) eliminating the per capita subsidy for part-time health departments, (2) providing a \$1.18 per capita subsidy for full-time health departments that serve at least 50,000 people (CGS Sec. 19a-245), and (3) providing a \$1.85 per capita subsidy for district health departments that serve at least 50,000 people and/or at least three municipalities (CGS Sec. 19a-202).

Governor

Reduce funding by \$463,496 for Local and District Health Departments. Total account funding of \$4,171,461 reflects a 10% decrease to Local and District Health Departments per capita formula funding, as required under statute (\$4,634,956).

Reduce Funding for Community Health Center Grants

Community Health Services	(388,542)
Total - General Fund	(388,542)

Background

The FY 16 and FY 17 Biennial Budget transferred Community Health Center (CHC) funding of \$3,894,157 in both FY 16 and FY 17 from DPH's Community Health Services account to the Department of Social Services' Medicaid account. Due to net budgeting, \$1,550,000 was appropriated to DSS in each fiscal year to reflect this transfer, which assumed a federal reimbursement rate of approximately 60%. Pursuant to Section 402(b) of PA 15-5 JSS, \$422,327 in each fiscal year remained with DPH, so that the agency could continue to provide grants to CHCs.

After budget reductions, \$334,880 remained in FY 16 for CHC grants. The Community Health Center Association of Connecticut (CHCACT) received \$278,554 of this amount and Community Health Center, Inc. received \$56,326. A total of \$358,728 was available for CHC grants in FY 17 after budget reductions. CHCACT received \$298,392 and the Community Health Center, Inc. received \$60,336. The FY 18 and FY 19 Biennial Budget reduced the Community Health Services account by more than \$200,000 in both fiscal years and included targeted savings of \$33,785 in FY 18. CHCACT is anticipated to receive \$101,348 and the Community Health Center, Inc. is anticipated to receive \$20,493 from this account in FY 18.

Governor

Reduce funding by \$388,542 to reflect the elimination of grant funding to CHCACT and the Community Health Center, Inc. from the Community Health Services account.

Fund Nationally Recommended Tests in Newborn Screening Panel

Personal Services	48,750
Other Expenses	93,000
Total - General Fund	141,750
Positions - General Fund	1

Background

CGS Sec. 19a-55 requires that all newborns delivered in Connecticut are screened for selected genetic and metabolic disorders. Section 346 of PA 15-5 JSS increased the fee per infant screened, starting in FY 16, from \$56 to \$98. In 2017 the fee was increased from \$98 to \$110 in the Governor's Executive Order Budget. Revenue generated from this fee is deposited into a separate, non-lapsing account, which is made available to DPH for newborn screening expenditures.

Pompe disease refers to an inherited disorder involving the buildup of glycogen in the body's cells. This accumulation in certain organs and tissues, especially muscles, impairs their ability to function normally. Mucopolysaccharidosis type I (MPS I) can negatively affect many different organs and tissues. People with severe MPS I experience a decline in intellectual function.

Governor

Provide funding of \$141,750 to expand the newborn screening panel to include two nationally recommended disorders that Connecticut does not currently screen for: Pompe Disease and MPS I. This cost, which includes support for one full-time Processing Technician position, will be offset by revenues generated from increasing the newborn screening fee from \$110 to \$114.

General Fund Support for Behavior Analyst Licensure

Personal Services	23,271
Total - General Fund	23,271

Background

PA 17-2 JSS authorized the establishment of professional licensure for Behavior Analysts and a separate, non-lapsing account to contain licensure fee revenue (\$350 for the initial license and \$175 for annual renewal) to cover costs to DPH to implement licensure.

Account	Governor Revised FY 19
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Governor

Provide funding of \$23,271 for a half-time Processing Technician to support Behavior Analyst licensure. Fee revenue will be redirected to the General Fund in concert with this change.

Current Services

TRICARE Reimbursement to Immunization Services

Immunization Services	(910,499)
Total - Insurance Fund	(910,499)

Background

The Department of Defense (DOD) voluntarily agreed to reimburse universal-coverage-vaccine states for children from military families that received vaccines through state, and not federal, resources between the end of December 2010 and June 2017. On 9/29/17, the DOD provided \$480,998.54 to DPH related to Tricare. This is approximately 35% of the total anticipated reimbursement to Connecticut of \$1,391,497.83. The Health and Welfare Fee assessment, which fully supports DPH's Immunization Services account, was reduced by this amount in the current fiscal year (FY 18). The total outstanding reimbursement amount of \$910,499 is anticipated to be received by the end of the current fiscal year. As such, the Immunization Services account may be reduced by this amount (\$910,499) in FY 19.

Governor

Reduce the appropriation for Immunization Services account by \$910,499 to reflect DOD TRICARE reimbursement.

Fund Grants to Local and District Health Departments

Local and District Departments of Health	490,369
Total - General Fund	490,369

Background

See the write-up titled *Reduce Funding to Local and District Health Departments* under "Policy Revisions" for background on this account.

Governor

Provide funding of \$490,369 for per capita subsidies to local and district health departments, as required under existing statutes.

Account	Governor Revised FY 19
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Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	59,730,353
Policy Revisions	(161,962)
Current Services	490,369
Total Recommended - GF	60,058,760
Original Appropriation - IF	59,702,081
Policy Revisions	(2,935,769)
Current Services	(910,499)
Total Recommended - IF	55,855,813

Positions	Governor Revised FY 19
Original Appropriation - GF	480
Policy Revisions	1
Total Recommended - GF	481
Original Appropriation - IF	5
Total Recommended - IF	5

Office of Health Strategy OHS49100

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	-	-	-	23	24	1	4.35
Insurance Fund	-	-	-	6	9	3	50.00

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	-	-	-	1,937,390	1,993,543	56,153	2.90
Other Expenses	-	-	-	38,042	38,042	-	-
Agency Total - General Fund	-	-	-	1,975,432	2,031,585	56,153	2.84
Personal Services	-	-	-	560,785	836,433	275,648	49.15
Other Expenses	-	-	-	2,386,767	2,136,767	(250,000)	(10.47)
Equipment	-	-	-	-	10,000	10,000	n/a
Other Current Expenses							
Fringe Benefits	-	-	-	430,912	738,151	307,239	71.30
Agency Total - Insurance Fund	-	-	-	3,378,464	3,721,351	342,887	10.15
Total - Appropriated Funds	-	-	-	5,353,896	5,752,936	399,040	7.45

Account	Governor Revised FY 19

Policy Revisions

Provide General Fund Support for SIM Position

Personal Services	56,153
Total - General Fund	56,153
Positions - General Fund	1

Background

The State Innovation Model (SIM) initiative is a Center for Medicare & Medicaid Innovation effort to support the development and implementation of a state-led, multi-payer healthcare payment and service delivery model that will promote healthier people, better care, and smarter spending. In 2014 Connecticut received a \$45 million SIM grant to implement a multi-faceted strategy to improve the health outcomes and healthcare spending trajectory of the state, as well as to improve the sizeable health disparities that continue to persist.

There was an unfunded Administrative Assistant vacancy associated with SIM at the time that the FY 18 and FY 19 Biennial Budget was developed. This position is currently in the process of being filled under the Insurance Fund.

Governor

Provide funding of \$56,153 from the General Fund to support an Administrative Assistant position that will report directly to the Executive Director of OHS.

Account	Governor Revised FY 19
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Current Services

Complete Transfer of SIM from OHA to OHS

Personal Services	86,405
Equipment	10,000
Fringe Benefits	76,252
Total - Insurance Fund	172,657
Positions - Insurance Fund	3

Governor

Transfer three positions and associated funding of \$172,657 from OHA to OHS to complete the transfer of SIM-related functions from OHA to OHS.

Fully Fund Fringe Benefit Costs

Fringe Benefits	170,230
Total - Insurance Fund	170,230

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, non-General Fund agencies are charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$170,230 to fully fund fringe benefit costs for Insurance Fund staff under OHS.

Reallocate Funds to Fully Support OHS Staff Costs

Personal Services	189,243
Other Expenses	(250,000)
Fringe Benefits	60,757
Total - Insurance Fund	-

Governor

Reallocate funding of \$250,000 from the Other Expenses account to the Personal Services account (\$189,243), and the Fringe Benefits account (\$60,757), to fully support OHS staff costs.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	1,975,432
Policy Revisions	56,153
Total Recommended - GF	2,031,585
Original Appropriation - IF	3,378,464
Current Services	342,887
Total Recommended - IF	3,721,351

Positions	Governor Revised FY 19
Original Appropriation - GF	23
Policy Revisions	1
Total Recommended - GF	24
Original Appropriation - IF	6
Current Services	3
Total Recommended - IF	9

Office of the Chief Medical Examiner

CME49500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	50	50	50	50	50	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	4,924,396	4,718,225	4,912,748	4,926,809	4,969,527	42,718	0.87
Other Expenses	1,526,104	1,341,906	1,435,536	1,435,536	1,435,536	-	-
Equipment	18,938	16,320	26,400	23,310	23,310	-	-
Other Current Expenses							
Medicolegal Investigations	23,528	20,466	22,150	22,150	22,150	-	-
Agency Total - General Fund	6,492,967	6,096,917	6,396,834	6,407,805	6,450,523	42,718	0.67

Account	Governor Revised FY 19

Policy Revisions

Provide Pathologist Funding

Personal Services	180,000
Total - General Fund	180,000

Background

The number of autopsy investigations performed by the agency has increased by approximately 64% between 2013 and 2016 (919 cases).

Governor

Provide funding of \$180,000 to support the salary of an additional forensic pathologist, bringing the agency from five pathologists to six, in order to help alleviate rising caseloads.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(126,438)
Total - General Fund	(126,438)

Background

The FY 18 and FY 19 Biennial Budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$126,438 to reflect this agency's portion of the attrition savings.

Account	Governor Revised FY 19
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Annualize FY 18 Budgeted Lapses

Personal Services	(10,844)
Total - General Fund	(10,844)

Background

The Governor's FY 19 Revised Budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$10,844 to reflect this agency's portion of the non-SEBAC lapses.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	6,407,805
Policy Revisions	42,718
Total Recommended - GF	6,450,523

Positions	Governor Revised FY 19
Original Appropriation - GF	50
Total Recommended - GF	50

Department of Developmental Services

DDS50000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	3,318	3,098	2,980	2,980	2,980	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	244,132,052	215,986,057	199,256,988	206,888,083	194,793,871	(12,094,212)	(5.85)
Other Expenses	19,590,283	18,161,735	15,831,855	16,590,769	15,347,513	(1,243,256)	(7.49)
Other Current Expenses							
Housing Supports and Services	-	-	-	350,000	350,000	-	-
Family Support Grants	3,700,808	3,511,374	3,700,840	3,700,840	3,700,840	-	-
Cooperative Placements Program	23,925,741	-	-	-	-	-	n/a
Clinical Services	3,397,700	2,551,495	2,372,737	2,365,359	2,325,359	(40,000)	(1.69)
Workers' Compensation Claims	14,646,756	14,433,682	13,823,176	13,823,176	13,823,176	-	-
Autism Services	3,100,244	-	-	-	-	-	n/a
Behavioral Services Program	30,980,166	24,444,315	22,028,926	22,478,496	22,028,926	(449,570)	(2.00)
Supplemental Payments for Medical Services	4,365,926	3,932,816	3,686,196	3,761,425	3,686,196	(75,229)	(2.00)
ID Partnership Initiatives	-	-	1,029,000	1,900,000	1,529,000	(371,000)	(19.53)
Emergency Placements	-	-	-	-	5,000,000	5,000,000	n/a
Other Than Payments to Local Governments							
Rent Subsidy Program	4,854,494	4,879,910	4,782,312	4,879,910	4,782,312	(97,598)	(2.00)
Employment Opportunities and Day Services	225,349,898	234,273,855	238,981,768	251,900,305	249,410,246	(2,490,059)	(0.99)
Community Residential Services	481,171,677	-	-	-	-	-	n/a
Agency Total - General Fund	1,059,215,744	522,175,239	505,493,798	528,638,363	516,777,439	(11,860,924)	(2.24)

Account	Governor Revised FY 19
Emergency Placements	5,000,000
Total - General Fund	5,000,000

Policy Revisions

Provide Funding for Emergency Placements

Emergency Placements	5,000,000
Total - General Fund	5,000,000

Background

As of 12/31/17, the DDS Management Information Report showed 548 individuals on the agency Waiting List for residential services. Individuals on the Waiting List live in their family home or their own home with no services and have an active need for services. They are designated to one of the following categories: Emergency (22) or Urgent (526).

Governor

Provide funding of \$5 million to support emergency placements for the most critical needs that arise during FY 19, including residential, behavioral, and day services, and youth in emergency departments.

Account	Governor Revised FY 19
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Convert Ten Group Homes from Public to Private Operation

Personal Services	(6,300,000)
Other Expenses	(410,000)
Clinical Services	(40,000)
Total - General Fund	(6,750,000)

Background

As of 2/1/18 there were a total of 811 group homes (supported by a Medicaid waiver), 45 operated by DDS, and 766 operated by private providers. In FY 17, ten DDS operated group homes were converted to private providers. To date in FY 18, five DDS operated group homes have been converted and an additional five group homes are scheduled for conversion. Group homes for DDS clients, operated by private providers, are funded in the DSS Community Residential Services account. The state receives a 50% federal reimbursement for Medicaid waived programs.

Governor

Reduce funding by \$6,300,000 in Personal Services, \$410,000 in Other Expenses, and \$40,000 in Clinical Services for a total reduction of \$6,750,000. Funding of \$5,700,000 million is provided in DSS Community Residential Services to support the private providers operating the ten group homes. The conversion of ten group homes from public to private provider operation is anticipated to result in net savings of \$1,000,000 in FY 19. The staff associated with the ten homes will be offered placements in vacancies within DDS or other state agencies, per the provisions of the 2017 SEBAC agreement.

Provide Funding for Employment and Day Services

Employment Opportunities and Day Services	1,080,000
Total - General Fund	1,080,000

Background

DDS funds an array of employment and other day service options that budgeted DDS consumers may choose from. These options include: supported employment, group employment, individual day supports, day service option, and senior supports. The state receives 50% federal reimbursement for these Medicaid waived programs. The Money Follows the Person (MFP) program helps states rebalance their Medicaid long-term care systems by increasing the use of home and community-based services and reduce the use of institutionally-based services such as nursing homes, Southbury Training School, and DDS Regional Centers.

Governor

Provide funding of \$1,080,000 for Employment and Day Services to support MFP caseload growth. This includes the annualization of 30 individuals placed in FY 18 and funding for services for 46 individuals in FY 19 who will transfer into the community under the MFP program.

Annualize FY 18 Budgeted Lapse

Personal Services	(457,695)
Other Expenses	(833,256)
Behavioral Services Program	(449,570)
Supplemental Payments for Medical Services	(75,229)
ID Partnership Initiatives	(371,000)
Rent Subsidy Program	(97,598)
Employment Opportunities and Day Services	(3,570,059)
Total - General Fund	(5,854,407)

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$5,854,407 to reflect this agency's portion of the non-SEBAC lapses.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(5,336,517)
Total - General Fund	(5,336,517)

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively

Account	Governor Revised FY 19
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managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$5,336,517 to reflect this agency's portion of the attrition savings.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	528,638,363
Policy Revisions	(11,860,924)
Total Recommended - GF	516,777,439

Positions	Governor Revised FY 19
Original Appropriation - GF	2,980
Total Recommended - GF	2,980

Department of Mental Health and Addiction Services

MHA53000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	3,438	3,438	3,438	3,438	3,438	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	198,059,084	184,591,976	176,924,235	185,075,887	176,234,876	(8,841,011)	(4.78)
Other Expenses	29,846,720	24,889,236	23,191,753	24,412,372	22,772,149	(1,640,223)	(6.72)
Other Current Expenses							
Housing Supports and Services	22,933,817	23,129,680	22,804,287	23,269,681	22,804,287	(465,394)	(2.00)
Managed Service System	61,561,999	57,186,884	55,251,174	56,505,032	60,958,185	4,453,153	7.88
Legal Services	983,886	848,192	700,144	700,144	700,144	-	-
Connecticut Mental Health Center	8,314,230	7,629,845	7,191,357	7,848,323	6,613,486	(1,234,837)	(15.73)
Professional Services	12,193,072	11,477,420	11,200,697	11,200,697	11,200,697	-	-
General Assistance Managed Care	40,938,498	40,501,843	40,627,185	42,160,121	41,339,713	(820,408)	(1.95)
Workers' Compensation Claims	11,628,890	11,563,126	11,405,512	11,405,512	11,405,512	-	-
Nursing Home Screening	584,618	531,325	623,625	636,352	-	(636,352)	(100.00)
Young Adult Services	75,992,269	76,759,735	74,834,429	76,859,968	73,081,282	(3,778,686)	(4.92)
TBI Community Services	8,289,788	8,199,601	8,583,069	8,779,723	8,596,174	(183,549)	(2.09)
Jail Diversion	4,435,863	4,039,367	-	190,000	95,000	(95,000)	(50.00)
Behavioral Health Medications	6,894,318	5,911,832	6,720,754	6,720,754	6,720,754	-	-
Prison Overcrowding	6,171,404	5,685,135	-	-	-	-	n/a
Medicaid Adult Rehabilitation Option	4,687,974	4,269,653	4,184,260	4,269,653	4,184,260	(85,393)	(2.00)
Discharge and Diversion Services	22,907,487	23,985,673	24,043,142	24,533,818	24,043,142	(490,676)	(2.00)
Home and Community Based Services	15,016,225	17,830,240	21,735,175	24,173,942	23,246,667	(927,275)	(3.84)
Persistent Violent Felony Offenders Act	666,805	606,391	-	-	-	-	n/a
Nursing Home Contract	457,297	414,978	409,594	417,953	409,594	(8,359)	(2.00)
Pre-Trial Account	680,891	620,352	-	620,352	-	(620,352)	(100.00)
Katie Blair House	-	-	-	15,000	-	(15,000)	(100.00)
Forensic Services	-	-	10,017,892	10,140,895	9,922,892	(218,003)	(2.15)
Other Than Payments to Local Governments							
Grants for Substance Abuse Services	22,180,312	17,839,538	17,432,464	17,788,229	16,370,852	(1,417,377)	(7.97)
Grants for Mental Health Services	71,433,803	66,070,640	64,557,044	65,874,535	62,570,365	(3,304,170)	(5.02)
Employment Opportunities	9,714,888	9,163,313	8,723,779	8,901,815	8,723,779	(178,036)	(2.00)
Agency Total - General Fund	636,574,137	603,745,975	591,161,571	612,500,758	591,993,810	(20,506,948)	(3.35)
Managed Service System	397,299	408,924	408,924	408,924	408,924	-	-
Agency Total - Insurance Fund	397,299	408,924	408,924	408,924	408,924	-	-
Total - Appropriated Funds	636,971,436	604,154,899	591,570,495	612,909,682	592,402,734	(20,506,948)	(3.35)

Account	Governor Revised FY 19
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Account	Governor Revised FY 19
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Policy Revisions

Reduce Grants for Mental Health and Substance Abuse Services

Grants for Substance Abuse Services	(1,061,612)
Grants for Mental Health Services	(1,986,679)
Total - General Fund	(3,048,291)

Governor

Reduce funding by \$3,048,291 for grants for mental health and substance abuse services based on a decreased need for state subsidies and services for uninsured individuals as a result of the Affordable Care Act.

Privatize Certain DMHAS Operated Services

Personal Services	(4,683,982)
Other Expenses	(419,604)
Managed Service System	5,009,197
Young Adult Services	(2,044,461)
Total - General Fund	(2,138,850)

Governor

Reduce funding by \$2,138,850 to reflect reducing DMHAS-provided services and reallocating funding to private providers, resulting in a net savings to the state. The proposal includes privatizing 22 young adult services residential beds, 16 Capitol Region inpatient beds, and local mental health authority services in Danbury and Torrington. This assumes DMHAS staff currently associated with these services will be reallocated to fill agency vacancies.

Reduce Funding for Connecticut Mental Health Center

Connecticut Mental Health Center	(577,871)
Total - General Fund	(577,871)

Background

Funds support a contract with Yale University for management and operation of the Connecticut Mental health Center (CMHC). Funding supports Abraham Ribicoff Research Facilities, which has focused on the causes of and treatment for major psychiatric mental disorders and drug and alcohol addiction through a collaboration between the Clinical Neuroscience Research Unit (CNRU) (clinical research with patients and healthy subjects) and the Division of Molecular Psychiatry (basic science research). Ribicoff researchers also teach various mental health professionals and help to educate the community through an annual symposium.

Governor

Reduce funding by \$577,871 to reflect a reduction to CMHC for the Ribicoff research program.

Reduce Funding for Home and Community Based Services

Home and Community Based Services	(500,000)
Total - General Fund	(500,000)

Governor

Reduce funding by \$500,000 for Home and Community Based Services (HCBS), which is not anticipated to result in a programmatic impact.

Annualize FY 18 Budgeted Lapses

Personal Services	(407,363)
Other Expenses	(1,220,619)
Housing Supports and Services	(465,394)
Managed Service System	(1,017,915)
Connecticut Mental Health Center	(656,966)
General Assistance Managed Care	(820,408)

Account	Governor Revised FY 19
Nursing Home Screening	(12,727)
Young Adult Services	(1,091,287)
TBI Community Services	(157,593)
Jail Diversion	(95,000)
Medicaid Adult Rehabilitation Option	(85,393)
Discharge and Diversion Services	(490,676)
Home and Community Based Services	(427,275)
Nursing Home Contract	(8,359)
Pre-Trial Account	(620,352)
Katie Blair House	(15,000)
Forensic Services	(174,649)
Grants for Substance Abuse Services	(355,765)
Grants for Mental Health Services	(1,317,491)
Employment Opportunities	(178,036)
Total - General Fund	(9,618,268)

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$9,618,268 to reflect this agency's portion of the non-SEBAC lapses.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(4,749,666)
Managed Service System	(161,754)
Young Adult Services	(642,938)
TBI Community Services	(25,956)
Forensic Services	(43,354)
Total - General Fund	(5,623,668)

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce funding by \$5,623,668 to reflect this agency's portion of the attrition savings.

Reallocate Funding for Nursing Home Screening

Managed Service System	623,625
Nursing Home Screening	(623,625)
Total - General Fund	-

Governor

Reallocate funding of \$623,625 from the Nursing Home Screening line item to the Managed Service System line item.

Account	Governor Revised FY 19
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Current Services

Support Management at CVH and Whiting

Personal Services	1,000,000
Total - General Fund	1,000,000

Background

Effective April 1, 2017, DMHAS voluntarily decertified Whiting Maximum Security beds due to certain programs (those under the Psychiatric Security Review Board) not meeting the current discharge planning requirements of federal law and the rules and regulation of the Centers for Medicare and Medicaid Services (CMS). Per Executive Order No. 63 (effective 12/31/2017), the Whiting Forensic Division of Connecticut Valley Hospital (CVH) is designated as a separate entity from CVH. The new Forensic Whiting Forensic Hospital includes the Whiting Maximum Security Building and the Dutcher Enhanced Security Building. These facilities consist of 106 maximum security beds and 141 enhanced security beds. Services are provided to individuals who are admitted under the following categories: Psychiatric Security Review Board (PSRB) commitment, criminal court order for restoration of competency to stand trial, civil commitment (voluntary or involuntary), or transfer from the Department of Correction (during a period of incarceration or at end of a sentence). Discharge options are dependent on legal status and the purpose of admission.

Governor

Provide funding of \$1 million to enhance the management capacity at Connecticut Valley Hospital (CVH) and the new Whiting Forensic Hospital. This funding will address systemic deficiencies and improve quality and oversight in both hospitals in order to (1) maintain federal certification and related federal reimbursement at Connecticut Valley Hospital, (2) obtain Joint Commission accreditation, and (3) work towards Department of Public Health (DPH) licensure of the new Whiting Forensic Hospital.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	612,500,758
Policy Revisions	(21,506,948)
Current Services	1,000,000
Total Recommended - GF	591,993,810
Original Appropriation - IF	408,924
Total Recommended - IF	408,924

Positions	Governor Revised FY 19
Original Appropriation - GF	3,438
Total Recommended - GF	3,438

Psychiatric Security Review Board PSR56000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	3	3	3	3	3	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	250,627	267,687	271,444	271,444	271,444	-	-
Other Expenses	28,389	26,387	25,068	26,387	25,068	(1,319)	(5.00)
Agency Total - General Fund	279,015	294,074	296,512	297,831	296,512	(1,319)	(0.44)

Account	Governor Revised FY 19

Current Services

Annualize FY 18 Budgeted Lapses

Other Expenses	(1,319)
Total - General Fund	(1,319)

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$1,319 to reflect this agency's portion of the non-SEBAC lapses.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	297,831
Current Services	(1,319)
Total Recommended - GF	296,512

Positions	Governor Revised FY 19
Original Appropriation - GF	3
Total Recommended - GF	3