

**Health**  
 Coordinator - Emily Shepard  
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov - App FY 20
					FY 20	FY 21	FY 20	FY 21	
<b>General Fund</b>									
Department of Veterans' Affairs	3	ME	22,156,758	23,088,621	23,958,434	25,020,277	23,104,678	24,145,033	0.07
Department of Public Health	5	RDP	57,836,286	58,089,774	60,072,475	61,809,806	58,596,763	60,393,337	0.87
Office of Health Strategy	10	RDP	-	1,975,432	2,065,892	2,148,310	2,067,598	2,149,240	4.67
Office of the Chief Medical Examiner	12	RDP	6,250,436	6,270,523	6,882,454	7,186,802	7,015,185	7,326,222	11.88
Department of Developmental Services	14	CG	505,027,194	524,499,606	559,505,940	580,463,836	552,771,025	574,562,551	5.39
Department of Mental Health and Addiction Services	19	ES	594,045,151	599,604,044	636,845,523	667,331,279	617,796,628	636,236,240	3.03
Psychiatric Security Review Board	25	ES	292,118	296,512	308,740	322,126	309,680	324,824	4.44
<b>Total - General Fund</b>			<b>1,185,607,943</b>	<b>1,213,824,512</b>	<b>1,289,639,458</b>	<b>1,344,282,436</b>	<b>1,261,661,557</b>	<b>1,305,137,447</b>	<b>3.94</b>
<b>Insurance Fund</b>									
Department of Public Health	5	RDP	51,939,815	59,702,081	60,793,421	62,138,513	66,874,471	73,970,276	12.01
Office of Health Strategy	10	RDP	-	3,721,351	3,851,301	3,953,428	3,927,946	4,028,457	5.55
Department of Mental Health and Addiction Services	19	ES	408,924	408,924	412,378	412,378	412,377	412,377	0.84
<b>Total - Insurance Fund</b>			<b>52,348,735</b>	<b>63,832,356</b>	<b>65,057,100</b>	<b>66,504,319</b>	<b>71,214,794</b>	<b>78,411,110</b>	<b>11.57</b>
<b>Total - Appropriated Funds</b>			<b>1,237,956,678</b>	<b>1,277,656,868</b>	<b>1,354,696,558</b>	<b>1,410,786,755</b>	<b>1,332,876,351</b>	<b>1,383,548,557</b>	<b>4.32</b>

## MAJOR CHANGES

### DEPARTMENT OF DEVELOPMENTAL SERVICES

#### Provide Funding for High School Graduates

The proposal provides funding of \$6.4 million in FY 20 and \$14.6 million in FY 21 for new placements in Employment Opportunities and Day Services programs.

### DEPARTMENT OF PUBLIC HEALTH

#### Provide Funding to Expand the Connecticut Vaccine Program

The proposal provides Insurance Fund support of \$4.5 million in FY 20 and \$8.8 million in FY 21 to make additional vaccinations available to privately insured children.

#### Reduce Funding for Local and District Health Departments

The proposal reduces funding by \$935,666 in both FY 20 and FY 21 to reflect a 20% decline in statutorily-required (CGS Sec. 19a-245 and CGS Sec. 19a-202) per-capita funding provided to municipal and district departments of health by DPH.

### OFFICE OF THE CHIEF MEDICAL EXAMINER

#### Annualize Costs for an Additional Physician

The proposal provides funding of \$206,978 in both FY 20 and \$212,145 in FY 21 to continue support for a ninth physician hired in FY 19 to regain National Association of Medical Examiners (NAME) accreditation.

## DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

### **Achieve Savings through Privatization**

The proposal reduces state operated services and redirects funding to private providers to achieve savings of \$2.3 million in FY 20 and \$4.3 million in FY 21. This applies to 41 Young Adult Services residential beds, 10 CMHC transitional residential beds, 16 Capital Regional inpatient beds, and local mental health authority services in Danbury and Torrington.

### **Eliminate Funding for Research Activities at CMHC**

The proposal reduces funding by approximately \$1.2 million in both FY 20 and FY 21 to reflect a reduction to the Connecticut Mental Health Center for the Ribicoff research program.

### **Reduce Funding for Mental Health and Substance Abuse Services**

The proposal reduces funding by approximately \$1.7 million in both FY 20 and FY 21 to reflect a reduction to the Grants for Mental Health and Substance Abuse Services line items.

## Department of Veterans' Affairs DVA21000

### Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	243	243	243	243	243	243	-

### Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	18,513,573	19,359,298	20,229,111	21,290,954	19,375,575	20,415,930	0.08
Other Expenses	2,903,246	2,903,427	2,903,427	2,903,427	2,903,207	2,903,207	(0.01)
<b>Other Current Expenses</b>							
SSMF Administration	511,396	511,396	511,396	511,396	511,396	511,396	-
<b>Other Than Payments to Local Governments</b>							
Burial Expenses	6,666	6,666	6,666	6,666	6,666	6,666	-
Headstones	221,877	307,834	307,834	307,834	307,834	307,834	-
<b>Agency Total - General Fund</b>	<b>22,156,758</b>	<b>23,088,621</b>	<b>23,958,434</b>	<b>25,020,277</b>	<b>23,104,678</b>	<b>24,145,033</b>	<b>0.07</b>

Account	Governor Recommended	
	FY 20	FY 21

## Policy Revisions

### Annualize FY 2019 Holdbacks

Personal Services	(596,797)	(596,797)
<b>Total - General Fund</b>	<b>(596,797)</b>	<b>(596,797)</b>

#### Background

The Office of Policy and Management implemented FY 19 holdbacks totaling \$18.5 million. The Governor's FY 20 and FY 21 Budget annualizes \$7.7 million of these holdbacks in both FY 20 and FY 21 across various agencies.

#### Governor

Reduce funding by \$596,797 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

### Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(220)	(220)
<b>Total - General Fund</b>	<b>(220)</b>	<b>(220)</b>

#### Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

#### Governor

Reduce funding by \$220 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Account	Governor Recommended	
	FY 20	FY 21

## Current Services

### Reflect Savings Associated with Licensure Change in Health Care Facility

Personal Services	(243,082)	(243,082)
<b>Total - General Fund</b>	<b>(243,082)</b>	<b>(243,082)</b>

#### Background

The Department of Veterans' Affairs campus in Rocky Hill operates a clinic which serves the veterans living in the domiciliary, which is separate from the Health Care Center. As a result of the Health Care Center licensure change from a hospital to a nursing home, the clinic will now be separately licensed as an outpatient clinic. Under the new license the services will be more primary care focused, which will result in a reduction of total staff hours necessary to staff the clinic.

#### Governor

Reduce funding by \$243,082 in FY 20 and 21 due to the reduction of total staff hours at the domiciliary clinic.

### Provide Funding for Wage Increases

Personal Services	856,156	1,896,511
<b>Total - General Fund</b>	<b>856,156</b>	<b>1,896,511</b>

#### Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

#### Governor

Provide funding of \$856,156 in FY 20 and \$1,896,511 in FY 21 to reflect this agency's increased wage costs.

## Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	23,088,621	23,088,621
Policy Revisions	(597,017)	(597,017)
Current Services	613,074	1,653,429
<b>Total Recommended - GF</b>	<b>23,104,678</b>	<b>24,145,033</b>

## Department of Public Health DPH48500

### Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	495	480	480	480	476	476	(0.83)
Insurance Fund	5	5	5	5	9	9	80.00

### Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	33,502,561	33,270,303	34,668,959	36,405,989	34,663,333	36,457,261	4.19
Other Expenses	7,403,558	7,518,063	7,518,063	7,518,063	7,605,696	7,608,342	1.17
<b>Other Current Expenses</b>							
Children's Health Initiatives	-	-	270	571	-	-	n/a
<b>Other Than Payments to Local Governments</b>							
Community Health Services	1,533,642	1,866,646	1,875,295	1,875,295	1,486,753	1,486,753	(20.35)
Rape Crisis	546,942	546,942	548,128	548,128	548,128	548,128	0.22
<b>Grant Payments to Local Governments</b>							
Local and District Departments of Health	4,656,851	4,144,588	4,661,573	4,661,573	3,742,666	3,742,666	(9.70)
School Based Health Clinics	10,192,732	10,743,232	10,800,187	10,800,187	10,550,187	10,550,187	(1.80)
<b>Agency Total - General Fund</b>	<b>57,836,286</b>	<b>58,089,774</b>	<b>60,072,475</b>	<b>61,809,806</b>	<b>58,596,763</b>	<b>60,393,337</b>	<b>0.87</b>
<b>Needle and Syringe Exchange Program</b>							
Needle and Syringe Exchange Program	459,416	459,416	460,741	460,741	460,741	460,741	0.29
Children's Health Initiatives	2,741,276	2,935,769	2,946,390	2,947,290	2,963,506	2,988,430	0.94
AIDS Services	4,674,996	4,975,686	4,987,064	4,987,064	4,987,064	4,987,064	0.23
Breast and Cervical Cancer Detection and Treatment	2,139,172	2,150,565	2,161,581	2,169,518	2,170,035	2,189,256	0.91
Immunization Services	40,895,592	48,018,326	49,075,156	50,411,411	55,130,636	62,182,296	14.81
X-Ray Screening and Tuberculosis Care	844,867	965,148	965,148	965,148	965,148	965,148	-
Venereal Disease Control	184,496	197,171	197,341	197,341	197,341	197,341	0.09
<b>Agency Total - Insurance Fund</b>	<b>51,939,815</b>	<b>59,702,081</b>	<b>60,793,421</b>	<b>62,138,513</b>	<b>66,874,471</b>	<b>73,970,276</b>	<b>12.01</b>
<b>Total - Appropriated Funds</b>	<b>109,776,101</b>	<b>117,791,855</b>	<b>120,865,896</b>	<b>123,948,319</b>	<b>125,471,234</b>	<b>134,363,613</b>	<b>6.52</b>

Account	Governor Recommended	
	FY 20	FY 21

## Policy Revisions

### Provide Recommended Childhood Vaccines through the Connecticut Vaccine Program

Immunization Services	4,497,327	8,756,847
<b>Total - Insurance Fund</b>	<b>4,497,327</b>	<b>8,756,847</b>

#### Background

CGS Section 19a-7j establishes a state vaccine purchase program. Funding for the Connecticut Vaccine Program (CVP) is generated by a Health and Welfare Fee that is assessed on each domestic insurer, health care center, and third-party administrator that does health insurance business in the state. CVP uses this funding to purchase vaccines at the lowest possible price through a Centers for Disease Control and Prevention (CDC) contract. It then provides these vaccines at no cost to health care providers for

Account	Governor Recommended	
	FY 20	FY 21

the immunization of children with private insurance. (Health care providers may still charge an administration fee.) As they are insured, these children are not eligible to receive the 16 vaccines provided by the federally-funded Vaccines for Children (VFC) program. The vaccines provided by CVP prevent against 14 different diseases: 1) Diphtheria, 2) Hepatitis A, 3) Hepatitis B, 4) Human Papillomavirus (HPV), 5) Influenza, 6) Measles, 7) Mumps, 8) Rubella, 9) Polio, 10) Meningococcal, 11) Pertussis, 12) Pneumococcal, 13) Tetanus, and 14) Varicella (Chickenpox).

#### Governor

Provide Insurance Fund support of \$4,497,327 in FY 20 and \$8,756,847 in FY 21 to make additional vaccinations available to privately insured children. Coverage will be expanded to include: (1) the rotavirus vaccines for children 18-months-old through age two (effective 10/1/19), (2) serogroup B meningococcal vaccine for youth 16 years-old through 18 years-old (effective 10/1/19), and (3) the influenza vaccine for children ages five through eighteen (starting in FY 21).

### Reduce Support for Local and District Departments of Health by 20%

Local and District Departments of Health	(935,666)	(935,666)
<b>Total - General Fund</b>	<b>(935,666)</b>	<b>(935,666)</b>

#### 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 investigating and diagnosing problems and hazards to protect the health of the community.

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 \$935,666 in both FY 20 and FY 21 to reflect a 20% decrease in DPH funding for local and district health departments. It is anticipated that this reduction will be prorated across health departments. Sections 2 and 3 of the Governor's Public Health Implementer (LC0 4433) authorizes this change.

### Annualize FY 2019 Holdbacks

Personal Services	(166,352)	(166,352)
Community Health Services	(388,542)	(388,542)
School Based Health Clinics	(250,000)	(250,000)
<b>Total - General Fund</b>	<b>(804,894)</b>	<b>(804,894)</b>

#### Background

The Office of Policy and Management implemented FY 19 holdbacks totaling \$18.5 million. The Governor's FY 20 and FY 21 Budget annualizes \$7.7 million of these holdbacks in both FY 20 and FY 21 across various agencies.

#### Governor

Reduce funding by \$804,894 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

### Expand Nationally Recommended Tests in Newborn Screening Panels

Other Expenses	98,000	100,646
<b>Total - General Fund</b>	<b>98,000</b>	<b>100,646</b>

#### Background

CGS Sec. 19a-55 requires that all newborns delivered in Connecticut are screened for selected genetic and metabolic disorders. Every baby born in the state receives a newborn screening blood-spot test. This is done by taking a few drops of blood from the baby's heel one to three days after birth. The blood is sent to the Dr. Katherine A. Kelley State Public Health Laboratory where it is tested for over 60 health problems, including: Amino Acid Disorders, Fatty Acid Oxidation Disorders, Organic Acid Disorders, Endocrine Disorders, Peroxisomal Disorders, Hemoglobin Disorders, Hemoglobin Traits, Immune Disorders, Biotinidase Deficiency and Disorders of Galactose Metabolism.

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.

#### Governor

Provide funding of \$98,000 in FY 20 and \$100,646 in FY 21 to expand newborn screening panels to include three nationally recommended disorders: Pompe Disease, Mucopolysaccharidosis type I (MPS 1), and Spinal Muscular Atrophy. Section 1 of the

Account	Governor Recommended	
	FY 20	FY 21

Governor's Public Health Implementer authorizes this change. Costs are anticipated to be fully recovered by additional revenue created from increasing the newborn screening fee per baby screened by three dollars, from \$110 to \$113.

## Current Services

### Adjust Funding for Anticipated Vaccine Price Increases

Immunization Services	2,620,513	5,388,218
<b>Total - Insurance Fund</b>	<b>2,620,513</b>	<b>5,388,218</b>

#### Background

Vaccines are purchased through a federal Centers for Disease Control and Prevention (CDC) contract that is negotiated between the government and vaccine manufacturers each year. The contract runs from April 1 through March 31.

#### Governor

Provide funding of \$2,620,513 in FY 20 (partial year) and \$5,388,218 in FY 21 (full-year) to reflect anticipated vaccine price increases.

### Adjust Funding for Local Health Departments and Districts

Local and District Departments of Health	533,744	533,744
<b>Total - General Fund</b>	<b>533,744</b>	<b>533,744</b>

#### Background

See the *Reduce Support for Local and District Departments of Health by 20%* write-up under "Policy Revisions" for background on this account.

#### Governor

Provide funding of \$533,744 in FY 20 and FY 21 for per capita subsidies to local and district health departments, as required under existing statutes.

### Provide Funds to Reflect the FY 19 Private Provider COLA

Community Health Services	8,649	8,649
Rape Crisis	1,186	1,186
School Based Health Clinics	56,955	56,955
<b>Total - General Fund</b>	<b>66,790</b>	<b>66,790</b>
Needle and Syringe Exchange Program	1,325	1,325
Children's Health Initiatives	9,916	9,916
AIDS Services	11,378	11,378
Breast and Cervical Cancer Detection and Treatment	4,977	4,977
Venereal Disease Control	170	170
<b>Total - Insurance Fund</b>	<b>27,766</b>	<b>27,766</b>

#### Background

The Revised FY 19 budget (PA 18-81, Sec. 69) provided a 1% COLA to employees of human services providers. In FY 19, funding to support these increases was appropriated to the Office of Policy and Management and a total of \$5.8 million was distributed to individual agencies.

#### Governor

Provide General Fund support of \$66,790 in FY 20 and FY 21, and provide Insurance Fund support of \$27,766 in FY 20 and FY 21, to reflect the rollout of the FY 19 Private Provider COLA.

Account	Governor Recommended	
	FY 20	FY 21

### Provide Funding for Wage Increases

Personal Services	1,559,382	3,353,310
<b>Total - General Fund</b>	<b>1,559,382</b>	<b>3,353,310</b>
Children's Health Initiatives	9,557	22,868
Breast and Cervical Cancer Detection and Treatment	7,727	17,970
Immunization Services	8,702	21,175
<b>Total - Insurance Fund</b>	<b>25,986</b>	<b>62,013</b>

#### Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

#### Governor

Provide General Fund support of \$1,559,382 in FY 20 and \$3,353,310 in FY 21, and provide Insurance Fund support of \$25,986 in FY 20 and \$62,013 in FY 21, to reflect this agency's increased wage costs.<sup>3</sup>

### Adjust Fringe Benefits and Indirect Overhead

Children's Health Initiatives	8,264	19,877
Breast and Cervical Cancer Detection and Treatment	6,766	15,744
Immunization Services	8,337	20,299
<b>Total - Insurance Fund</b>	<b>23,367</b>	<b>55,920</b>

#### 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, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

#### Governor

Provide funding of \$23,367 in FY 20 and \$55,920 in FY 21 to ensure sufficient funds for fringe benefits.

### Adjust Funding to Reflect Current Requirements

Immunization Services	(22,569)	(22,569)
<b>Total - Insurance Fund</b>	<b>(22,569)</b>	<b>(22,569)</b>

#### Background

The Immunization Services account supports the Connecticut Vaccine Program.

#### Governor

Reduce funding by \$22,569 in FY 20 and FY 21 to reflect the Immunization Services account's current requirements.

### Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(10,367)	(10,367)
<b>Total - General Fund</b>	<b>(10,367)</b>	<b>(10,367)</b>

#### Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

#### Governor

Reduce funding by \$10,367 in both FY 20 and FY 21 to reflect this agency's cellular services savings.



Account	Governor Recommended	
	FY 20	FY 21

### Reallocate Authorized Positions for Children's Health Initiatives

Positions - General Fund	(4)	(4)
Positions - Insurance Fund	4	4

#### 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). PA 17-4 JSS subsequently transferred the account to the Insurance Fund in FY 18 and FY 19 and provided \$2,935,769 for it in each fiscal year.

#### Governor

Transfer four CHI account positions from the General Fund to the Insurance Fund, in accordance with the transfer of the CHI account from the General Fund to the Insurance Fund, per PA 17-4 JSS.

### Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	58,089,774	58,089,774
Policy Revisions	(1,642,560)	(1,639,914)
Current Services	2,149,549	3,943,477
<b>Total Recommended - GF</b>	<b>58,596,763</b>	<b>60,393,337</b>
FY 19 Appropriation - IF	59,702,081	59,702,081
Policy Revisions	4,497,327	8,756,847
Current Services	2,675,063	5,511,348
<b>Total Recommended - IF</b>	<b>66,874,471</b>	<b>73,970,276</b>

Positions	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	480	480
Current Services	(4)	(4)
<b>Total Recommended - GF</b>	<b>476</b>	<b>476</b>
FY 19 Appropriation - IF	5	5
Current Services	4	4
<b>Total Recommended - IF</b>	<b>9</b>	<b>9</b>

## Office of Health Strategy OHS49100

### Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	-	23	23	23	23	23	-
Insurance Fund	-	9	9	9	10	10	11.11

### Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	-	1,937,390	2,027,850	2,110,268	2,029,556	2,111,198	4.76
Other Expenses	-	38,042	38,042	38,042	38,042	38,042	-
<b>Agency Total - General Fund</b>	-	<b>1,975,432</b>	<b>2,065,892</b>	<b>2,148,310</b>	<b>2,067,598</b>	<b>2,149,240</b>	<b>4.67</b>
Personal Services	(1)	836,433	879,770	932,713	966,086	1,021,026	15.50
Other Expenses	(3)	2,136,767	2,136,767	2,136,767	2,136,767	2,136,767	-
Equipment	-	10,000	10,000	10,000	10,000	10,000	-
<b>Other Current Expenses</b>							
Fringe Benefits	-	738,151	824,764	873,948	815,093	860,664	10.42
<b>Agency Total - Insurance Fund</b>	<b>(4)</b>	<b>3,721,351</b>	<b>3,851,301</b>	<b>3,953,428</b>	<b>3,927,946</b>	<b>4,028,457</b>	<b>5.55</b>
<b>Total - Appropriated Funds</b>	<b>(4)</b>	<b>5,696,783</b>	<b>5,917,193</b>	<b>6,101,738</b>	<b>5,995,544</b>	<b>6,177,697</b>	<b>5.24</b>

Account	Governor Recommended	
	FY 20	FY 21

## Current Services

### Transfer a Position from the Office of the Healthcare Advocate to the Office of Health Strategy

Personal Services	88,698	94,584
<b>Total - Insurance Fund</b>	<b>88,698</b>	<b>94,584</b>
<b>Positions - Insurance Fund</b>	<b>1</b>	<b>1</b>

#### Background

PA 17-2 JSS authorized the establishment of a new Office of Health Strategy on or before 7/1/18. The FY 18 and FY 19 Biennial Budget transferred programs out of three state agencies (the Department of Public Health, the Insurance Department and the Office of the Healthcare Advocate) and consolidated them under OHS in FY 19. This position, which was effectively filled at OHS in FY 19, is in charge of consumer engagement, representing the Office on various advisory boards, including the consumer advisory board. It is also the lead on several partnership initiatives with the Connecticut Choosing Wisely Collaborative and Connecticut Partners for Health.

#### Governor

Provide funding of \$88,698 in FY 20 and \$94,584 in FY 21 to complete the transfer of one position from the Office of the Healthcare Advocate to OHS.

Account	Governor Recommended	
	FY 20	FY 21

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	76,942	122,513
<b>Total - Insurance Fund</b>	<b>76,942</b>	<b>122,513</b>

#### 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, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

#### Governor

Provide funding of \$76,942 in FY 20 and \$122,513 in FY 21 to ensure sufficient funds for fringe benefits.

### Provide Funding for Wage Increases

Personal Services	92,166	173,808
<b>Total - General Fund</b>	<b>92,166</b>	<b>173,808</b>
Personal Services	40,955	90,009
<b>Total - Insurance Fund</b>	<b>40,955</b>	<b>90,009</b>

#### Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

#### Governor

Provide General Fund support of \$92,166 in FY 20 and \$173,808 in FY 21, and Insurance Fund support of \$40,955 in FY 20 and \$90,009 in FY 21, to reflect this agency's increased wage costs.

### Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	1,975,432	1,975,432
Current Services	92,166	173,808
<b>Total Recommended - GF</b>	<b>2,067,598</b>	<b>2,149,240</b>
FY 19 Appropriation - IF	3,721,351	3,721,351
Current Services	206,595	307,106
<b>Total Recommended - IF</b>	<b>3,927,946</b>	<b>4,028,457</b>

Positions	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - IF	9	9
Current Services	1	1
<b>Total Recommended - IF</b>	<b>10</b>	<b>10</b>

## Office of the Chief Medical Examiner CME49500

### Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	50	50	50	50	51	51	2.00

### Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	4,858,078	4,789,527	5,394,796	5,699,144	5,527,527	5,838,564	15.41
Other Expenses	1,344,746	1,435,536	1,442,198	1,442,198	1,442,198	1,442,198	0.46
Equipment	26,399	23,310	23,310	23,310	23,310	23,310	-
<b>Other Current Expenses</b>							
Medicolegal Investigations	21,213	22,150	22,150	22,150	22,150	22,150	-
<b>Agency Total - General Fund</b>	<b>6,250,436</b>	<b>6,270,523</b>	<b>6,882,454</b>	<b>7,186,802</b>	<b>7,015,185</b>	<b>7,326,222</b>	<b>11.88</b>

Account	Governor Recommended	
	FY 20	FY 21

## Policy Revisions

### Increase Sunday Medical Examiner Coverage

Personal Services	37,440	41,600
<b>Total - General Fund</b>	<b>37,440</b>	<b>41,600</b>

#### Background

Between 2012 and 2017, autopsies have increased by 70%, cremations have increased by 26%, and drug deaths have increased by 290% in Connecticut.

#### Governor

Provide funding of \$37,440 in FY 20 and \$41,600 in FY 21 to increase physician medical examiner coverage on Sundays. Due to the increased autopsy caseload, a third medical examiner will be hired to work 8 hours on Sundays.

## Current Services

### Provide Funding for Wage Increases

Personal Services	372,606	674,316
<b>Total - General Fund</b>	<b>372,606</b>	<b>674,316</b>

#### Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

#### Governor

Provide funding of \$372,606 in FY 20 and \$674,316 in FY 21 to reflect this agency's increased wage costs.

Account	Governor Recommended	
	FY 20	FY 21

**Annualize Costs for a 9th Medical Examiner**

Personal Services	200,316	205,483
Other Expenses	6,662	6,662
<b>Total - General Fund</b>	<b>206,978</b>	<b>212,145</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>

**Background**

CME was officially downgraded to provisional status by the National Association of Medical Examiners (NAME) on 1/31/2017. This was made retroactive to the prior accreditation cycle of 9/27/16 – 9/27/2018 as prior year workload and work conditions are evaluated. In November 2018, CME reapplied for full accreditation after it successfully recruited a 9<sup>th</sup> physician to correct its medical examiner understaffing. NAME restored CME accreditation to full on 11/1/18 and made this retroactive to 9/27/18.

**Governor**

Provide funding of \$206,978 in FY 20 and \$212,145 to support salary and professional supply expenses for a ninth medical examiner hired in FY 19 to regain NAME accreditation.

**Annualize Salary Increase for the Chief Medical Examiner and the Deputy**

Personal Services	127,638	127,638
<b>Total - General Fund</b>	<b>127,638</b>	<b>127,638</b>

**Background**

The Commission on Medicolegal Investigations (COMLI) is an independent administrative body consisting of nine members, which, pursuant to CGS Sec. 19a-401, appoints the Chief Medical Examiner, sets the Chief Medical Examiner's term and salary, and promulgates regulations under which the Office must operate (regulations undergo subsequent legislative review and approval). COMLI authorized a salary increase of approximately 20% for both the Chief Medical Examiner and the Deputy Chief Medical Examiner, effective FY 19. The salaries for these positions were last increased in FY 15.

**Governor**

Provide funding of \$127,638 in both FY 20 and FY 21 to annualize the FY 19 salary increases of the Chief Medical Examiner and the Deputy Chief Medical Examiner.

**Totals**

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	6,270,523	6,270,523
Policy Revisions	37,440	41,600
Current Services	707,222	1,014,099
<b>Total Recommended - GF</b>	<b>7,015,185</b>	<b>7,326,222</b>

Positions	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	50	50
Current Services	1	1
<b>Total Recommended - GF</b>	<b>51</b>	<b>51</b>

## Department of Developmental Services DDS50000

### Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	2,980	2,980	2,980	2,980	2,980	2,980	-

### Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	201,319,947	201,093,871	202,071,682	212,255,431	200,282,835	209,745,951	(0.40)
Other Expenses	17,331,729	15,757,513	15,220,825	15,220,825	15,133,419	15,069,356	(3.96)
<b>Other Current Expenses</b>							
Housing Supports and Services	-	350,000	1,400,000	1,400,000	350,000	1,400,000	-
Family Support Grants	3,700,720	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840	-
Clinical Services	2,372,735	2,365,359	2,342,818	2,342,818	2,340,271	2,337,724	(1.06)
Workers' Compensation Claims	13,649,274	13,823,176	13,823,176	13,823,176	14,598,415	15,404,040	5.61
Behavioral Services Program	20,486,761	22,028,926	23,245,367	23,245,367	23,044,686	22,571,979	4.61
Supplemental Payments for Medical Services	3,579,433	3,686,196	3,686,196	3,686,196	3,433,467	3,208,132	(6.86)
ID Partnership Initiatives	635,252	1,529,000	1,529,000	1,529,000	1,529,000	1,529,000	-
Emergency Placements	-	5,000,000	11,180,131	11,180,131	5,630,000	5,630,000	12.60
<b>Other Than Payments to Local Governments</b>							
Rent Subsidy Program	4,782,312	4,782,312	4,782,312	4,782,312	4,782,312	4,782,312	-
Employment Opportunities and Day Services	237,169,031	250,382,413	276,523,593	287,297,740	277,945,780	289,183,217	11.01
<b>Agency Total - General Fund</b>	<b>505,027,194</b>	<b>524,499,606</b>	<b>559,505,940</b>	<b>580,463,836</b>	<b>552,771,025</b>	<b>574,562,551</b>	<b>5.39</b>

Account	Governor Recommended	
	FY 20	FY 21

## *Policy Revisions*

### Provide Funding for Employment and Day Services for High School Graduates

Employment Opportunities and Day Services	6,375,000	14,615,000
<b>Total - General Fund</b>	<b>6,375,000</b>	<b>14,615,000</b>

#### Background

The Department of Developmental Services (DDS) funds programs in community-based settings that give individuals an opportunity to perform work, or pursue skill-building and community activities. Each year individuals graduating from special education programs are in need of day programs supported by the department.

#### Governor

Provide funding of \$6,375,000 in FY 20 and \$14,615,000 in FY 20 to fund day programs for new high school graduates. Funding supports 324 high school graduates in FY 20 and 369 high school graduates in FY 21. FY 21 funding includes \$7.2 million for new graduates and the fully annualized cost (\$7.4 million) of placements started in FY 20. The state receives 50% federal reimbursement for this Medicaid waived program.

Account	Governor Recommended	
	FY 20	FY 21

### Annualize FY 19 Holdbacks

Personal Services	(982,254)	(982,254)
<b>Total - General Fund</b>	<b>(982,254)</b>	<b>(982,254)</b>

#### Background

The Office of Policy and Management implemented FY 19 holdbacks totaling \$18.5 million. The Governor's FY 20 and FY 21 Budget annualizes \$7.7 million of these holdbacks in both FY 20 and FY 21 across various agencies.

#### Governor

Reduce funding by \$982,254 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

### Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(23,343)	(23,343)
<b>Total - General Fund</b>	<b>(23,343)</b>	<b>(23,343)</b>

#### Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

#### Governor

Reduce funding by \$23,343 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

## Current Services

### Annualize Private Provider Wage Adjustment Pursuant to SA 18-5

Behavioral Services Program	1,500,000	1,500,000
Employment Opportunities and Day Services	15,900,000	15,900,000
<b>Total - General Fund</b>	<b>17,400,000</b>	<b>17,400,000</b>

#### Background

SA 18-5 authorizes an increase in funding for wages of certain employees who provide services to individuals with intellectual disabilities authorized to receive supports and services through DDS, effective January 1, 2018. The Revised FY 19 budget appropriated private provider funding to the Office of Policy and Management to support partial year increases to DDS private providers and a total of \$25 million was distributed to DDS and the Department of Social Services. The state receives a 50% reimbursement for Medicaid waived programs.

#### Governor

Provide funding of \$1.5 million in the Behavioral Services Program and \$15.9 million in the Employment and Day Services Program in both FY 20 and FY 21 to reflect the fully annualized cost of the increase.

### Provide Funding for Wage Increases

Personal Services	8,760,927	19,662,606
<b>Total - General Fund</b>	<b>8,760,927</b>	<b>19,662,606</b>

#### Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

#### Governor

Provide funding of \$8,760,927 in FY 20 and \$19,662,606 in FY 21 to reflect this agency's increased wage costs.

Account	Governor Recommended	
	FY 20	FY 21

### Provide Funding to Support the PCA Collective Bargaining Agreement

Employment Opportunities and Day Services	721,070	1,047,507
<b>Total - General Fund</b>	<b>721,070</b>	<b>1,047,507</b>

#### Governor

Provide funding of \$721,070 in FY 20 and \$1,047,507 in FY 21 in the Employment and Day Services account to support the memorandum of agreement between the Personal Care Attendant (PCA) Workforce Council and the New England Health Care Employees Union. Funding supports annualization of wage increases in FY 19, wages increases in both FY 20 and FY 21, and costs for workers' compensation coverage, training and orientation.

### Provide Funding For Employment and Day Services for Age Outs and MFP

Employment Opportunities and Day Services	3,067,250	5,738,250
<b>Total - General Fund</b>	<b>3,067,250</b>	<b>5,738,250</b>

#### Background

In accordance with interagency agreements, DDS is responsible for developing residential placements and day services for individuals with developmental disabilities who are aging out of the Department of Children and Families (DCF) and residential schools. Money Follows the Person (MFP) is a Federal demonstration project dedicated to assuring Connecticut residents access to a full range of high quality, long-term care options that maximize autonomy and choice. The state receives federal reimbursement for this Medicaid waived program.

#### Governor

Provide funding of \$3,067,250 in FY 20 and \$5,738,250 in FY 21 to fund day programs for individuals aging out of DCF and residential schools. Funding will support day programs for 112 individuals in FY 20 and an additional 79 individuals in FY 21 and 24 individuals in each year transitioning to a community placement under MFP.

### Annualize FY 19 Public Group Home Conversions and Closures

Personal Services	(7,651,146)	(7,651,146)
Other Expenses	(536,688)	(536,688)
Clinical Services	(22,541)	(22,541)
<b>Total - General Fund</b>	<b>(8,210,375)</b>	<b>(8,210,375)</b>

#### Background

In FY 19, ten groups are scheduled to be converted from public operation to that of private providers. Group homes for DDS clients, operated by private providers, are funded in the Community Residential Services account which is in the Department of Social Services. The public group homes are staffed by state employees and typically have 4-6 residents. The staff associated with the ten homes is offered placements in vacancies within DDS or other state agencies, per the provisions of the 2017 SEBAC agreement. The state receives a 50% federal reimbursement for Medicaid waived programs.

#### Governor

Reduce funding by \$8,210,375 in both FY 20 and FY 21 to reflect savings from FY 19 group home conversions.

### Reflect Savings Due to Consolidations in Public Residential Settings

Personal Services	(938,563)	(2,377,126)
Other Expenses	(64,063)	(128,126)
Clinical Services	(2,547)	(5,094)
<b>Total - General Fund</b>	<b>(1,005,173)</b>	<b>(2,510,346)</b>

#### Background

As residents of Southbury Training School (STS) transition to community placements, residential cottages have gradually closed. The number of individuals residing at STS was 224 at the end of FY 17 and 197 at the end of FY 18, a reduction of 27.

The number of public group homes has slowly decreased as new group home development is done through the use of private providers. The number of public group homes was 60 at the end of FY 17 and 42 at the end of FY 18. In FY 19, ten public group homes are being converted to private providers. The staff working in these settings is offered placements in vacancies within DDS or other state agencies, per the provisions of the 2017 SEBAC agreement. Individuals residing in the homes are offered alternative placement options.

#### Governor

Reduce funding by \$1,005,173 in FY 20 and \$2,510,346 in FY 21 to reflect the closure of one group home in each year and one cottage at STS in FY 21.



Account	Governor Recommended	
	FY 20	FY 21

### Reduce Funding for Behavioral Services Program Attrition

Behavioral Services Program	(545,240)	(956,947)
<b>Total - General Fund</b>	<b>(545,240)</b>	<b>(956,947)</b>

#### Background

The Behavioral Services Program (BSP) supports children and adolescents who are eligible for DDS services and have emotional, behavioral, or mental health needs that substantially interfere with or limit the child's functioning in the family or in community activities. The department's BSP is primarily designed as an in-home support program that assists families to receive the support they need to raise their children at home. This program was formerly called the Voluntary Services Program.

#### Governor

Reduce funding by \$545,240 in FY 20 and \$956,947 in FY 21 to reflect program attrition.

### Provide Funding for Workers' Compensation Adjustments

Workers' Compensation Claims	775,239	1,580,864
<b>Total - General Fund</b>	<b>775,239</b>	<b>1,580,864</b>

#### Governor

Provide funding of \$775,239 in FY 20 and \$1,580,864 in FY 21 to support increased workers' compensation costs related to medical costs and collective bargaining wage increases.

### Annualize FY 19 Funding for Emergency Placements

Emergency Placements	630,000	630,000
<b>Total - General Fund</b>	<b>630,000</b>	<b>630,000</b>

#### Background

Individuals supported by DDS, particularly those with acute clinical needs, can be served by the agency through the establishment of community capacity to: (1) divert individuals in crisis from emergency departments, as appropriate, and (2) reduce long-term residential placements overall. It is anticipated that a mobile crisis response system could divert individuals in crisis from emergency rooms. In concert with an expansion of wraparound supports, a hospital diversion system is expected to mitigate long-term residential placements overall. The newly established emergency placement initiatives include state-operated initiatives including (1) a step-down/step-up unit allowing DDS teams to develop comprehensive consumer transition plans with clinical supervision, (2) respite center, (3) enhancement of Individual and Family Teams, and (4) mobile psychiatric services facility liaisons.

#### Governor

Provide funding of \$630,000 in both FY 20 and FY 21 to annualize the cost associated with the emergency placement initiatives developed in FY 19.

### Annualize FY 19 Funding for Employment and Day Services Programs

Employment Opportunities and Day Services	1,500,047	1,500,047
<b>Total - General Fund</b>	<b>1,500,047</b>	<b>1,500,047</b>

#### Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

#### Governor

Provide funding of \$1,500,047 in both FY 20 and FY 21 to reflect full-year funding for employment and day services that were initiated in FY 19 for age outs and high school graduates.

### Annualize Housing Supports Funding

Housing Supports and Services	-	1,050,000
<b>Total - General Fund</b>	<b>-</b>	<b>1,050,000</b>

#### Background

The Department of Housing (DOH), DDS and DSS issued a notice of funding availability to owners of either existing affordable rental developments, or developers of proposed new affordable multifamily rental developments, seeking funding from DOH that are also interested in creating housing for individuals with intellectual disabilities or individuals with autism. This multi-agency effort is called the Intellectual Disabilities and Autism Spectrum Disorder Housing (IDASH) Program.

Account	Governor Recommended	
	FY 20	FY 21

Approximately \$20 million in capital funding is anticipated to be made available for IDASH. Capital funding available may, at DOH's discretion, include bond proceeds authorized through PA 16-4, the Housing Trust Fund Program funds, Affordable Housing Program funds, federal HOME Investment Partnership Program funds, and/or other available sources.

DDS funding may provide case management to individuals with developmental disabilities on one of three ID/DD Waivers. DOH, DDS, and DSS expect applicants to partner with social service agencies with experience serving this population to provide the proper support for tenants in units created by this program.

Partial year funding of \$350,000 was provided in the Revised FY 19 budget in the Housing Supports and Services account. Due to delays in the program it will not be expended in FY 19 and will therefore lapse.

#### Governor

Provide funding of \$1,050,000 in FY 21 to reflect the full year cost of the initiative that is expected to begin in late FY 20.

### Adjust Funding to Reflect Leap Year Costs

Behavioral Services Program	61,000	-
<b>Total - General Fund</b>	<b>61,000</b>	<b>-</b>

#### Background

Calendar year 2020 is a leap year. The Governor's FY 20 and FY 21 budget provides a total of \$5.4 million to four General Fund agencies for leap year costs.

#### Governor

Provide funding of \$61,000 in FY 20 to reflect this agency's leap year costs.

### Reduce Supplemental Payments for Medical Services to Reflect Current Census

Supplemental Payments for Medical Services	(252,729)	(478,064)
<b>Total - General Fund</b>	<b>(252,729)</b>	<b>(478,064)</b>

#### Background

Beginning in FY 12, the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) User Fee is assessed by, and paid to, the Department of Revenue Services from the DDS Supplemental Payments for Medical Services account. DSS claims revenue on the DDS payments. The agency's Campus ICF/IID settings are comprised of Southbury Training School (STS) and the regional centers. The total cost of the fee is lower due to the declining residential census at DDS operated institutional settings.

#### Governor

Reduce funding by \$252,729 in FY 20 and \$478,064 in FY 21 due to a declining residential census at STS and the Regional Centers.

### Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	524,499,606	524,499,606
Policy Revisions	5,369,403	13,609,403
Current Services	22,902,016	36,453,542
<b>Total Recommended - GF</b>	<b>552,771,025</b>	<b>574,562,551</b>

## Department of Mental Health and Addiction Services

### MHA53000

#### Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	3,438	3,438	3,438	3,438	3,438	3,438	-

#### Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	179,845,174	179,918,858	197,487,958	212,944,367	194,000,374	205,175,281	7.83
Other Expenses	24,939,610	23,191,753	25,679,270	25,892,716	24,880,878	24,437,990	7.28
<b>Other Current Expenses</b>							
Housing Supports and Services	22,803,737	22,804,287	23,966,163	25,966,163	22,966,163	22,966,163	0.71
Managed Service System	55,246,347	55,325,363	56,096,808	56,501,609	59,217,373	64,936,355	7.03
Legal Services	700,111	700,144	706,179	706,179	706,179	706,179	0.86
Connecticut Mental Health Center	7,191,357	7,848,323	7,848,323	7,848,323	6,998,821	6,998,821	(10.82)
Professional Services	13,182,748	11,200,697	13,200,697	13,200,697	12,610,958	12,550,903	12.59
General Assistance Managed Care	39,371,815	41,339,713	42,413,650	43,325,101	40,377,409	40,722,054	(2.33)
Workers' Compensation Claims	13,832,160	11,405,512	14,005,512	14,005,512	14,493,430	15,021,165	27.07
Nursing Home Screening	623,625	623,625	652,784	652,784	652,784	652,784	4.68
Young Adult Services	74,135,165	75,125,743	79,464,033	85,543,616	74,502,486	74,240,746	(0.83)
TBI Community Services	7,840,568	8,596,174	8,685,284	8,752,441	8,385,284	8,452,441	(2.45)
Jail Diversion	-	95,000	95,681	95,681	-	-	(100.00)
Behavioral Health Medications	6,506,969	6,720,754	6,720,754	6,720,754	6,720,754	6,720,754	-
Medicaid Adult Rehabilitation Option	4,184,260	4,184,260	4,422,635	4,670,688	4,184,260	4,184,260	-
Discharge and Diversion Services	24,009,113	24,043,142	26,352,744	28,702,460	24,216,478	24,216,478	0.72
Home and Community Based Services	18,785,170	23,746,667	25,156,612	26,553,743	20,980,076	22,220,669	(11.65)
Nursing Home Contract	390,135	409,594	409,594	409,594	409,594	409,594	-
Katie Blair House	-	15,000	15,150	15,150	-	-	(100.00)
Forensic Services	9,763,790	9,922,892	10,444,355	11,802,364	10,145,246	10,275,522	2.24
<b>Other Than Payments to Local Governments</b>							
Grants for Substance Abuse Services	17,413,796	17,788,229	17,913,225	17,913,225	17,557,460	17,557,460	(1.30)
Grants for Mental Health Services	64,555,722	65,874,535	66,316,598	66,316,598	64,999,107	64,999,107	(1.33)
Employment Opportunities	8,723,779	8,723,779	8,791,514	8,791,514	8,791,514	8,791,514	0.78
<b>Agency Total - General Fund</b>	<b>594,045,151</b>	<b>599,604,044</b>	<b>636,845,523</b>	<b>667,331,279</b>	<b>617,796,628</b>	<b>636,236,240</b>	<b>3.03</b>
Managed Service System	408,924	408,924	412,378	412,378	412,377	412,377	0.84
<b>Agency Total - Insurance Fund</b>	<b>408,924</b>	<b>408,924</b>	<b>412,378</b>	<b>412,378</b>	<b>412,377</b>	<b>412,377</b>	<b>0.84</b>
<b>Total - Appropriated Funds</b>	<b>594,454,075</b>	<b>600,012,968</b>	<b>637,257,901</b>	<b>667,743,657</b>	<b>618,209,005</b>	<b>636,648,617</b>	<b>3.03</b>

Account	Governor Recommended	
	FY 20	FY 21

## Policy Revisions

### Reduce Grants for Mental Health and Substance Abuse Services

Grants for Substance Abuse Services	(355,765)	(355,765)
Grants for Mental Health Services	(1,317,491)	(1,317,491)
<b>Total - General Fund</b>	<b>(1,673,256)</b>	<b>(1,673,256)</b>

#### Governor

Reduce funding by \$1,673,256 in both FY 20 and FY 21 for grants for mental health and substance abuse services.

### Eliminate Funding for Research Activities at CMHC

Other Expenses	(37,722)	(37,722)
Connecticut Mental Health Center	(849,502)	(849,502)
Professional Services	(272,844)	(272,844)
<b>Total - General Fund</b>	<b>(1,160,068)</b>	<b>(1,160,068)</b>

#### Background

The Connecticut Mental Health Center (CMHC) line item supports a contract with Yale University for management and operation of 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 (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 \$1,160,068 in both FY 20 and FY 21 to reflect a reduction to the Connecticut Mental Health Center for the Ribicoff research program.

### Reduce Funding to Reflect Overtime Savings

Personal Services	(1,000,000)	(1,000,000)
<b>Total - General Fund</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>

#### Governor

Reduce funding by \$1 million in both FY 20 and FY 21 to reflect overtime savings.

### Privatize Young Adult Services Beds

Other Expenses	(2,023)	(2,023)
Young Adult Services	(1,010,956)	(1,010,956)
<b>Total - General Fund</b>	<b>(1,012,979)</b>	<b>(1,012,979)</b>

#### Governor

Reduce funding by \$1,012,979 in both FY 20 and FY 21 to reflect eliminating funding for 41 Young Adult Services beds across four state-operated local mental health authorities (LMHAs) and contracting for such services with private providers. The proposal reduces services provided by the following LMHAs: Capital Regional Mental Health Center (CRMHC), River Valley Services (RVS), Western Connecticut Mental Health Network (WCMHN), and Southwest Connecticut Mental Health System (SWCMHS).

### Privatize Capital Region Mental Health Center Beds

Personal Services	(1,386,964)	(2,773,928)
Other Expenses	(16,425)	(32,850)
Managed Service System	800,000	1,600,000
Professional Services	(16,895)	(33,790)
<b>Total - General Fund</b>	<b>(620,284)</b>	<b>(1,240,568)</b>

#### Background

The inpatient treatment unit at CRMHC is a sixteen bed unit that provides a range of services including medication management, individual and group therapy, occupational therapy, and recreational interventions. The average length of stay in this program is about 180 days.

Account	Governor Recommended	
	FY 20	FY 21

**Governor**

Reduce funding by \$620,284 in FY 20 and \$1,240,568 in FY 21 to reflect eliminating funding for 16 beds at the CRMHC and funding such services through a private provider. Savings assume an effective date of January 1, 2020.

**Privatize Services Provided by Certain Local Mental Health Authorities**

Personal Services	(1,901,871)	(5,266,636)
Other Expenses	(234,506)	(654,110)
Managed Service System	2,678,128	6,887,325
Young Adult Services	(1,161,625)	(2,715,510)
<b>Total - General Fund</b>	<b>(619,874)</b>	<b>(1,748,931)</b>

**Background**

The WCMHN- Danbury and Torrington Areas oversee state-operated and contracted agencies providing mental health services in their respective areas. Services include information and referral, triage, intake, transitional housing, jail diversion, outpatient, acquired brain injury, shelter plus care, and family support services.

**Governor**

Reduce funding by \$619,874 in FY 20 and \$1,748,931 in FY 21 to reflect closing the Danbury and Torrington local mental health authorities and contracting with a private provider for such services. Savings assume an effective date of January 1, 2020 and January 1, 2021.

**Privatize CMHC Transitional Residential Program Services**

Personal Services	-	(496,547)
Other Expenses	-	(6,859)
Managed Service System	-	300,000
Professional Services	-	(43,160)
Young Adult Services	-	(3,309)
<b>Total - General Fund</b>	<b>-</b>	<b>(249,875)</b>

**Background**

Transitional residential services are provided at CMHC through a 10 bed unit that provides a "step down" level of care to patients who are discharged from either the CMHC Acute Inpatient Unit or an outlying inpatient psychiatric unit. This sub-acute program is designed to provide 1-2 week adjunctive treatment placement and is focused on patients in need of a more gradual transition to the community or an opportunity to secure access to stable housing or residential placement.

**Governor**

Reduce funding by \$249,875 in FY 21 to reflect reducing services at CMHC for 10 transitional residential beds and reallocating funding to private providers. This reflects an effective date of January 1, 2021 and results in savings of \$499,750 in FY 22 when fully annualized.

**Reduce Funding for the APT Central Medical Unit**

Managed Service System	(375,803)	(375,803)
<b>Total - General Fund</b>	<b>(375,803)</b>	<b>(375,803)</b>

**Governor**

Reduce funding by \$375,803 in both FY 20 and FY 21 for the APT Foundation. This funding supports the central medical unit for the provision of primary care services, which are now covered under Medicaid.

**Transfer Funding for Katie Blair House to Managed Services System**

Managed Service System	15,150	15,150
Katie Blair House	(15,150)	(15,150)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>

**Background**

Transfer funding of \$15,150 in both FY 20 and FY 21 for Katie Blair House to the Managed Service System line item.

Account	Governor Recommended	
	FY 20	FY 21

### Annualize FY 2019 Holdbacks

Young Adult Services	(123,957)	(123,957)
<b>Total - General Fund</b>	<b>(123,957)</b>	<b>(123,957)</b>

#### Background

The Office of Policy and Management implemented FY 19 holdbacks totaling \$18.5 million. The Governor's FY 20 and FY 21 Budget annualizes \$7.7 million of these holdbacks in both FY 20 and FY 21 across various agencies.

#### Governor

Reduce funding by \$123,957 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

### Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(20,199)	(20,199)
<b>Total - General Fund</b>	<b>(20,199)</b>	<b>(20,199)</b>

#### Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

#### Governor

Reduce funding by \$20,199 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

## Current Services

### Adjust Funding to Reflect the FY 19 Deficiency

Personal Services	5,000,000	5,000,000
<b>Total - General Fund</b>	<b>5,000,000</b>	<b>5,000,000</b>

#### Background

HB 7147, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$45.3 million are offset by funding reductions in various accounts. The bill includes \$5 million in deficiency funding in FY 19 for this agency in Personal Services. This funding is required due to increased staff and overtime expenditures.

#### Governor

Provide funding of \$5 million in both FY 20 and FY 21 to reflect the annualization of the agency's FY 19 deficiency.

### Provide Funds to Reflect the FY 19 Private Provider COLA

Housing Supports and Services	161,876	161,876
Managed Service System	461,177	461,177
Legal Services	6,035	6,035
General Assistance Managed Care	67,690	67,690
Young Adult Services	285,606	285,606
TBI Community Services	40,102	40,102
Discharge and Diversion Services	173,336	173,336
Home and Community Based Services	20,199	20,199
Katie Blair House	150	150
Forensic Services	27,647	27,647
Grants for Substance Abuse Services	124,996	124,996
Grants for Mental Health Services	442,063	442,063
Employment Opportunities	67,735	67,735
<b>Total - General Fund</b>	<b>1,878,612</b>	<b>1,878,612</b>
Managed Service System	3,453	3,453
<b>Total - Insurance Fund</b>	<b>3,453</b>	<b>3,453</b>

Account	Governor Recommended	
	FY 20	FY 21

**Background**

The Revised FY 19 budget (PA 18-81, Sec. 69) provided a 1% Cost of Living Adjustment (COLA) to employees of human services providers. In FY 19, funding to support these increases was appropriated to the Office of Policy and Management and a total of \$5.8 million was distributed to individual agencies.

**Governor**

Provide funding of \$1,882,065 in FY 20 and FY 21 to reflect the rollout of FY 19 Private Provider COLA.

**Provide Funding for Wage Increases**

Personal Services	13,370,351	29,793,534
Managed Service System	313,358	723,143
General Assistance Managed Care	7,222	15,208
Young Adult Services	1,014,662	2,326,129
TBI Community Services	49,008	116,165
Home and Community Based Services	35,974	79,333
Forensic Services	99,707	229,983
<b>Total - General Fund</b>	<b>14,890,282</b>	<b>33,283,495</b>

**Background**

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

**Governor**

Provide funding of \$14,890,282 in FY 20 and \$33,283,495 in FY 21 to reflect this agency's increased wage costs.

**Adjust Funding to Reflect Leap Year Costs**

General Assistance Managed Care	66,432	-
Young Adult Services	16,013	-
<b>Total - General Fund</b>	<b>82,445</b>	<b>-</b>

**Background**

Calendar year 2020 is a leap year. The Governor's FY 20 and FY 21 budget provides a total of \$5.4 million to four General Fund agencies for leap year costs.

**Governor**

Provide funding of \$82,445 in FY 20 to reflect this agency's leap year costs.

**Adjust Funding to Reflect FY 19 Expenditure Trends**

Other Expenses	2,000,000	2,000,000
Professional Services	1,700,000	1,700,000
General Assistance Managed Care	(1,500,000)	(1,500,000)
Workers' Compensation Claims	3,087,918	3,615,653
TBI Community Services	(300,000)	(300,000)
Home and Community Based Services	(4,000,000)	(4,000,000)
<b>Total - General Fund</b>	<b>987,918</b>	<b>1,515,653</b>

**Governor**

Provide net funding of \$987,918 in FY 20 and \$1,515,653 in FY 21 to reflect FY 19 expenditure levels in various accounts.

**Annualize Funding to Reflect FY 19 Placements**

Young Adult Services	357,000	357,000
Home and Community Based Services	625,393	625,393
<b>Total - General Fund</b>	<b>982,393</b>	<b>982,393</b>

**Background**

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

**Governor**

Provide funding of \$982,393 in both FY 20 and FY 21 to reflect full year funding for FY 19 placements under the Young Adult Services and Home and Community Based Services line items.



Account	Governor Recommended	
	FY 20	FY 21

### Provide Funding to Support Caseload Growth

General Assistance Managed Care	396,352	799,443
Home and Community Based Services	581,002	1,778,236
<b>Total - General Fund</b>	<b>977,354</b>	<b>2,577,679</b>

#### Governor

Provide funding of \$977,354 in FY 20 and \$2,577,679 in FY 21 to support caseload growth under the General Assistance Managed Care and Home and Community Based Services line items.

### Adjust Funding for Forensic Services to Reflect Current Practice

Jail Diversion	(95,000)	(95,000)
Forensic Services	95,000	95,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>

#### Governor

Transfer funding of \$95,000 in both FY 20 and FY 21 from Jail Diversion to Forensic Services to reflect current practice.

### Adjust Funding for Federally Required Nursing Home Screenings

Nursing Home Screening	29,159	29,159
Home and Community Based Services	(29,159)	(29,159)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>

#### Governor

Transfer funding of \$29,159 in both FY 20 and FY 21 from the Home and Community Based Services line item to the Nursing Home Screening line item.

## Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	599,604,044	599,604,044
Policy Revisions	(6,606,420)	(8,605,636)
Current Services	24,799,004	45,237,832
<b>Total Recommended - GF</b>	<b>617,796,628</b>	<b>636,236,240</b>
FY 19 Appropriation - IF	408,924	408,924
Current Services	3,453	3,453
<b>Total Recommended - IF</b>	<b>412,377</b>	<b>412,377</b>



## Psychiatric Security Review Board PSR56000

### Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	3	3	3	3	3	3	-

### Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	267,051	271,444	283,672	297,058	284,612	299,756	4.85
Other Expenses	25,067	25,068	25,068	25,068	25,068	25,068	-
<b>Agency Total - General Fund</b>	<b>292,118</b>	<b>296,512</b>	<b>308,740</b>	<b>322,126</b>	<b>309,680</b>	<b>324,824</b>	<b>4.44</b>

Account	Governor Recommended	
	FY 20	FY 21

## *Current Services*

### Provide Funding for Wage Increases

Personal Services	13,168	28,312
<b>Total - General Fund</b>	<b>13,168</b>	<b>28,312</b>

#### Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

#### Governor

Provide funding of \$13,168 in FY 20 and \$28,312 in FY 21 to reflect this agency's increased wage costs.

### Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	296,512	296,512
Current Services	13,168	28,312
<b>Total Recommended - GF</b>	<b>309,680</b>	<b>324,824</b>