

Health
Coordinator - Emily Shepard
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund									
Department of Veterans' Affairs	2	ME	22,156,758	22,352,182	22,804,678	24,145,033	23,680,177	(464,856)	(1.93)
Department of Public Health	4	RDP	57,836,286	57,425,095	58,904,538	61,510,853	62,866,070	1,355,217	2.20
Office of Health Strategy	8	RDP	-	1,867,501	3,067,598	2,149,240	2,726,654	577,414	26.87
Office of the Chief Medical Examiner	10	RDP	6,250,436	6,357,010	7,015,185	7,326,222	7,350,228	24,006	0.33
Department of Developmental Services	12	CG	505,027,194	520,040,310	552,071,025	574,362,551	569,765,185	(4,597,366)	(0.80)
Department of Mental Health and Addiction Services	15	ES	594,045,151	608,185,889	624,744,915	643,687,698	643,321,405	(366,293)	(0.06)
Psychiatric Security Review Board	18	ES	292,118	297,391	309,680	324,824	324,824	-	-
Total - General Fund			1,185,607,943	1,216,525,378	1,268,917,619	1,313,506,421	1,310,034,543	(3,471,878)	(0.26)
Insurance Fund									
Department of Public Health	4	RDP	51,939,815	57,252,592	65,407,848	72,671,053	72,571,488	(99,565)	(0.14)
Office of Health Strategy	8	RDP	-	2,833,605	3,927,946	4,028,457	4,028,457	-	-
Department of Mental Health and Addiction Services	15	ES	408,924	412,377	412,377	412,377	412,377	-	-
Total - Insurance Fund			52,348,739	60,498,574	69,748,171	77,111,887	77,012,322	(99,565)	(0.13)
Total - Appropriated Funds			1,237,956,682	1,277,023,952	1,338,665,790	1,390,618,308	1,387,046,865	(3,571,443)	(0.26)

Department of Veterans' Affairs DVA21000

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	243	243	243	243	240	(3)	(1.23)

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	18,513,573	18,513,580	19,075,575	20,415,930	20,151,074	(264,856)	(1.30)
Other Expenses	2,903,246	3,073,395	2,903,207	2,903,207	2,803,207	(100,000)	(3.44)
Other Current Expenses							
SSMF Administration	511,396	511,396	511,396	511,396	511,396	-	-
Other Than Payments to Local Governments							
Burial Expenses	6,666	6,666	6,666	6,666	6,666	-	-
Headstones	221,877	247,145	307,834	307,834	207,834	(100,000)	(32.49)
Agency Total - General Fund	22,156,758	22,352,182	22,804,678	24,145,033	23,680,177	(464,856)	(1.93)

Account	Governor Revised FY 21
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Policy Revisions

Utilize Increased Facility Revenues for State Veterans Cemetery Expenses

Other Expenses	(100,000)
Headstones	(100,000)
Total - General Fund	(200,000)

Background

The Sgt. John L. Levitow Veterans Healthcare Center is located on the Department of Veteran's Affairs campus in Rocky Hill. The department is currently pursuing a skilled nursing facility license which is anticipated to be obtained in FY 20. With the new license, the healthcare center will be able to increase its census and revenue in FY 21. The revenue from the healthcare center is deposited into the Institutional General Welfare Fund (IGWF). The IGWF is a non-appropriated account which is used for services and benefits for veterans such as cemetery operations.

Governor

Reduce funding for Other Expenses and Headstones by \$200,000 to reflect the use of revenue generated by the healthcare center to cover a greater portion of cemetery costs.

Transfer Funding to Reflect Centralizing Human Resources and Labor Relations Functions

Personal Services	(291,600)
Total - General Fund	(291,600)
Positions - General Fund	(3)

Background

The Governor's Revised FY 21 Budget centralizes human resources functions within the Department of Administrative Services (DAS) and labor relations functions within the Office of Policy and Management (OPM). To consolidate human resources functions within DAS, \$19,798,935 and 236 positions are transferred from various agencies. To consolidate labor relations within OPM, \$5,162,886 and 54 positions are transferred from various agencies.

Account	Governor Revised FY 21
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Governor

Transfer \$291,600 and three positions to reflect centralizing this agency's human resources into DAS and labor relations functions into OPM.

Current Services

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	26,744
Total - General Fund	26,744

Background

The Governor's Revised FY 21 Budget transfers funding of \$17,574,142 in the General Fund and \$441,236 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for collective bargaining contracts approved during the 2019 legislative session.

Governor

Transfer \$26,744 from RSA to reflect this agency's collective bargaining wage increases.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	24,145,033
Policy Revisions	(491,600)
Current Services	26,744
Total Recommended - GF	23,680,177

Positions	Governor Revised FY 21
Original Appropriation - GF	243
Policy Revisions	(3)
Total Recommended - GF	240

Department of Public Health DPH48500

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	495	480	481	481	477	(4)	(0.83)
Insurance Fund	5	5	9	9	9	-	-

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	33,502,561	33,213,113	34,369,904	36,847,046	36,427,111	(419,935)	(1.14)
Other Expenses	7,403,558	7,517,260	7,639,067	7,618,240	7,768,240	150,000	1.97
Other Current Expenses							
LGBTQ Health and Human Services Network	-	-	100,000	250,000	250,000	-	-
Other Than Payments to Local Governments							
Community Health Services	1,533,642	1,486,752	1,486,753	1,486,753	2,986,753	1,500,000	100.89
Rape Crisis	546,942	548,128	548,128	548,128	548,128	-	-
Grant Payments to Local Governments							
Local and District Departments of Health	4,656,851	4,144,588	4,210,499	4,210,499	4,210,499	-	-
School Based Health Clinics	10,192,732	10,515,254	10,550,187	10,550,187	10,675,339	125,152	1.19
Agency Total - General Fund	57,836,286	57,425,095	58,904,538	61,510,853	62,866,070	1,355,217	2.20
Needle and Syringe Exchange Program	459,416	460,745	460,741	460,741	460,741	-	-
Children's Health Initiatives	2,741,276	2,811,077	2,963,506	2,988,430	2,988,430	-	-
AIDS Services	4,674,996	4,933,213	4,987,064	4,987,064	4,987,064	-	-
Breast and Cervical Cancer Detection and Treatment	2,139,172	2,036,330	2,170,035	2,189,256	2,189,256	-	-
Immunization Services	40,895,592	46,180,264	53,664,013	60,883,073	60,883,073	-	-
X-Ray Screening and Tuberculosis Care	844,867	637,690	965,148	965,148	865,583	(99,565)	(10.32)
Venereal Disease Control	184,496	193,273	197,341	197,341	197,341	-	-
Agency Total - Insurance Fund	51,939,815	57,252,592	65,407,848	72,671,053	72,571,488	(99,565)	(0.14)
Total - Appropriated Funds	109,776,101	114,677,687	124,312,386	134,181,906	135,437,558	1,255,652	0.94

Account	Governor Revised FY 21
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Policy Revisions

Transfer Funding to Reflect Centralizing Human Resources and Labor Relations Functions

Personal Services	(740,578)
Total - General Fund	(740,578)
Positions - General Fund	(8)

Account	Governor Revised FY 21
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Background

The Governor's Revised FY 21 Budget centralizes human resources functions within the Department of Administrative Services (DAS) and labor relations functions within the Office of Policy and Management (OPM). To consolidate human resources functions within DAS, \$19,798,935 and 236 positions are transferred from various agencies. To consolidate labor relations within OPM, \$5,162,886 and 54 positions are transferred from various agencies.

Governor

Transfer \$740,578 and eight positions to reflect centralizing this agency's human resources into DAS and labor relations functions into OPM.

Implement Regulation of PFAS

Personal Services	232,599
Other Expenses	150,000
Total - General Fund	382,599
Positions - General Fund	3

Background

There is a class of synthetic chemicals known as per- and polyfluoroalkyl substances (PFAS) that are widely used in consumer products, such as nonstick cookware and firefighting foams.

Governor

Provide funding of \$382,599 and three positions (a Toxicologist, a Laboratory Consultant, and a Chemist) to establish PFAS regulation. In addition, provide associated General Fund support of \$354,000 to the Department of Energy and Environmental Protection, and \$120,520 to the Department of Emergency Services and Public Protection, to address PFAS. Bond funding of \$2 million to support a municipal buyback program of firefighting foams containing these synthetic chemicals, and the testing of residential wells for PFAS, is also recommended.

Implement Licensure of the Albert J. Solnit Children's Center

Personal Services	44,828
Total - General Fund	44,828
Positions - General Fund	1

Background

The Albert J. Solnit Children's Center is certified as a Medicaid/Medicare provider and accredited by the Joint Commission, but it is not subject to licensure by the State of Connecticut. It has two "campus" locations: a South Campus in Middletown and a North Campus in East Windsor. Solnit South includes a 50-bed psychiatric hospital for males and females, which provides the most intensive, restrictive inpatient level of care within Connecticut's psychiatric service continuum. It also includes a 24-bed Psychiatric Residential Treatment Facility (PRTF) for females 13 through 17 years old. The Albert J. Solnit Children's Center - North Campus is a 38-bed PRTF for males 13 through 17 years old.

Governor

Provide funding of \$44,828 to support the half-year salary of a Nurse Consultant to support the implementation of Albert J. Solnit Children's Center licensure.

Expand Residential Care Home Residents' Protections and Rights

Personal Services	16,622
Total - General Fund	16,622

Governor

Provide funding of \$16,622 to support the partial-fiscal year salary of a half-time Staff Attorney to accommodate additional Residential Care Home resident protections and appeal rights established pursuant to federal regulations.

Account	Governor Revised FY 21
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Current Services

Restore Forgone Federal Title X Planning Program Funding

Community Health Services	1,500,000
Total - General Fund	1,500,000

Background

The enactment of new federal regulations, effective 7/15/19, which require both financial and physical separation between Title X program activities and the performance of, or referral for, abortions led to the withdrawal of Planned Parenthood and other nonprofits from the grant program in FY 20. Planned Parenthood of Southern New England (PPSNE) fundraised approximately \$2.1 million in FY 20 to replace its forgone Title X funding.

Governor

Provide funding of \$1.5 million to restore forgone Title X funding: \$1.2 million for PPSNE and \$300,000 for Cornell Scott-Hill Health Center (\$80,000 of which will be passed on to the Fair Haven Community Health Center).

Transfer Funding for the Mary Morrisson SBHC to DPH

School Based Health Clinics	125,000
Total - General Fund	125,000

Governor

Transfer funding of \$125,000 for the School Based Health Center (SBHC) at Mary Morrisson Elementary in Groton from the Department of Social Services to DPH to consolidate SBHC grant funding.

Adjust Funding to Reflect Current Needs

X-Ray Screening and Tuberculosis Care	(100,000)
Total - Insurance Fund	(100,000)

Governor

Reduce funding by \$100,000 to reflect current requirements based on historical expenditure trends.

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	26,594
Total - General Fund	26,594

Background

The Governor's Revised FY 21 Budget transfers funding of \$17,574,142 in the General Fund and \$441,236 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for collective bargaining contracts approved during the 2019 legislative session.

Governor

Transfer \$26,594 from RSA to reflect this agency's collective bargaining wage increases.

Transfer Minimum Wage Funding from OPM to Various Agencies

School Based Health Clinics	152
Total - General Fund	152
X-Ray Screening and Tuberculosis Care	435
Total - Insurance Fund	435

Background

The FY 20 and FY 21 Budget centrally appropriated \$6 million to the Office of Policy and Management (OPM) in FY 21 to support anticipated increases in contracting costs resulting from the increase to the minimum wage. The Governor's Revised FY 21 Budget transfers \$2,252,444 from the \$6 million and eliminates the remaining balance of \$3,747,556. The transferred funds are distributed as follows: (1) \$2,021,561 to nine agencies to reflect the impact of minimum wage increases on contracted human services private providers, and (2) \$230,883 to the Department of Administrative Services to support the minimum wage increase impact on cleaning and security contracts. Pursuant to PA 19-4, *An Act Increasing the Minimum Fair Wage*, the minimum wage is scheduled to increase in FY 21 from \$11.00 to \$12.00 on September 1, 2020.

Account	Governor Revised FY 21
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Governor

Transfer funding of \$587 from OPM (\$152 to the General Fund, and \$435 to the Insurance Fund) to reflect this agency's increased private provider costs due to minimum wage increases.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	61,510,853
Policy Revisions	(296,529)
Current Services	1,651,746
Total Recommended - GF	62,866,070
Original Appropriation - IF	72,671,053
Current Services	(99,565)
Total Recommended - IF	72,571,488

Positions	Governor Revised FY 21
Original Appropriation - GF	481
Policy Revisions	(4)
Total Recommended - GF	477
Original Appropriation - IF	9
Total Recommended - IF	9

Office of Health Strategy OHS49450

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	-	23	23	23	25	2	8.70
Insurance Fund	-	9	10	10	10	-	-

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	-	1,839,577	2,029,556	2,111,198	2,111,198	-	-
Other Expenses	-	27,924	1,038,042	38,042	38,042	-	-
Other Current Expenses							
Health Care Cost Growth Benchmark	-	-	-	-	577,414	577,414	n/a
Agency Total - General Fund	-	1,867,501	3,067,598	2,149,240	2,726,654	577,414	26.87
Personal Services	-	724,491	966,086	1,021,026	1,021,026	-	-
Other Expenses	-	1,439,416	2,136,767	2,136,767	2,136,767	-	-
Equipment	-	9,209	10,000	10,000	10,000	-	-
Fringe Benefits	-	660,489	815,093	860,664	860,664	-	-
Agency Total - Insurance Fund	-	2,833,605	3,927,946	4,028,457	4,028,457	-	-
Total - Appropriated Funds	-	4,701,106	6,995,544	6,177,697	6,755,111	577,414	9.35

Account	Governor Revised FY 21
Health Care Cost Growth Benchmark	577,414
Total - General Fund	577,414
Positions - General Fund	2

Policy Revisions

Provide Funding to Develop an Annual Health Care Cost Growth Benchmark

Health Care Cost Growth Benchmark	577,414
Total - General Fund	577,414
Positions - General Fund	2

Governor

Provide funding of \$577,414 to develop an annual Health Care Cost Growth Benchmark. This reflects support for two full-time Principal Health Care Analysts (annual wages of approximately \$189,414 total) and contracts for economic, actuarial, and data analytic supports.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	2,149,240
Policy Revisions	577,414
Total Recommended - GF	2,726,654
Original Appropriation - IF	4,028,457
Total Recommended - IF	4,028,457

Positions	Governor Revised FY 21
Original Appropriation - GF	23
Policy Revisions	2
Total Recommended - GF	25
Original Appropriation - IF	10
Total Recommended - IF	10

Office of the Chief Medical Examiner
CME49500

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	50	50	51	51	51	-	-

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	4,858,078	5,134,328	5,527,527	5,838,564	5,862,570	24,006	0.41
Other Expenses	1,344,746	1,177,227	1,442,198	1,442,198	1,442,198	-	-
Equipment	26,399	23,310	23,310	23,310	23,310	-	-
Other Current Expenses							
Medicolegal Investigations	21,213	22,145	22,150	22,150	22,150	-	-
Agency Total - General Fund	6,250,436	6,357,010	7,015,185	7,326,222	7,350,228	24,006	0.33

Account	Governor Revised FY 21

Current Services

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	24,006
Total - General Fund	24,006

Background

The Governor's Revised FY 21 Budget transfers funding of \$17,574,142 in the General Fund and \$441,236 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for collective bargaining contracts approved during the 2019 legislative session.

Governor

Transfer \$24,006 from RSA to reflect this agency's collective bargaining wage increases.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	7,326,222
Current Services	24,006
Total Recommended - GF	7,350,228

Positions	Governor Revised FY 21
Original Appropriation - GF	51
Total Recommended - GF	51

Department of Developmental Services

DDS50000

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	2,980	2,980	2,480	2,480	2,450	(30)	(1.21)

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	201,319,947	196,580,702	200,282,835	209,745,951	206,370,025	(3,375,926)	(1.61)
Other Expenses	17,331,729	16,957,285	15,133,419	15,069,356	15,069,356	-	-
Other Current Expenses							
Housing Supports and Services	-	-	350,000	1,400,000	1,400,000	-	-
Family Support Grants	3,700,720	3,700,314	3,700,840	3,700,840	3,700,840	-	-
Clinical Services	2,372,735	2,365,357	2,340,271	2,337,724	2,337,724	-	-
Workers' Compensation Claims	13,649,274	14,309,689	14,598,415	15,404,040	15,404,040	-	-
Behavioral Services Program	20,486,761	16,844,854	22,544,686	22,571,979	20,571,979	(2,000,000)	(8.86)
Supplemental Payments for Medical Services	3,579,433	3,384,836	3,233,467	3,008,132	3,008,132	-	-
ID Partnership Initiatives	635,252	1,004,138	1,529,000	1,529,000	1,529,000	-	-
Emergency Placements	-	1,759,302	5,630,000	5,630,000	5,630,000	-	-
Other Than Payments to Local Governments							
Rent Subsidy Program	4,782,312	4,782,306	4,782,312	4,782,312	5,560,872	778,560	16.28
Employment Opportunities and Day Services	237,169,031	258,351,527	277,945,780	289,183,217	289,183,217	-	-
Agency Total - General Fund	505,027,194	520,040,310	552,071,025	574,362,551	569,765,185	(4,597,366)	(0.80)

Account	Governor Revised FY 21

Policy Revisions

Transfer Funding to Reflect Centralizing Human Resources and Labor Relations Functions

Personal Services	(2,428,932)
Total - General Fund	(2,428,932)
Positions - General Fund	(30)

Background

The Governor's Revised FY 21 Budget centralizes human resources functions within the Department of Administrative Services (DAS) and labor relations functions within the Office of Policy and Management (OPM). To consolidate human resources functions within DAS, \$19,798,935 and 236 positions are transferred from various agencies. To consolidate labor relations within OPM, \$5,162,886 and 54 positions are transferred from various agencies.

Governor

Transfer \$2,428,932 and 30 positions to reflect centralizing this agency's human resources into DAS and labor relations functions into OPM.

Account	Governor Revised FY 21
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Reflect Overtime Savings Due to Hiring Part-Time Staff

Personal Services	(1,003,127)
Total - General Fund	(1,003,127)

Governor

Reduce funding by \$1,003,127 to reflect the savings in overtime expenses due to hiring 100 part-time staff.

Increase Use of Rent Subsidies to Support Transitions to Less Intensive Settings

Rent Subsidy Program	778,560
Total - General Fund	778,560

Background

The Rent Subsidy Program account funds housing subsidies to consumers living in their own apartments or homes to assist them in paying their rent or other housing costs. The subsidy makes up the difference between wages and cash benefits received by the client and the amount needed for monthly housing costs.

The Community Residential Services account funds residential support of DDS clients in a variety of settings through private providers. The DDS funded residential services include: Community Living Arrangements (group homes), Continuous Residential Supports (non-licensed shared out of home living arrangement that can provide up to 24 hr support), Individualized Home Supports, and Community Companion Homes (licensed private family home). Funding for the DDS Community Residential Services account is appropriated in the Department of Social Services (DSS). There is a corresponding write-up in DSS which transfers \$778,560 to DDS and reduces funding by \$2,771,440 from the Community Residential Services account to reflect savings anticipated from utilizing more cost-effective settings.

Governor

Transfer funding of \$778,560 from DSS to support approximately 160 individuals in the rent subsidy program who are transitioning into residential placements.

Current Services

Adjust Funding to Reflect Behavioral Services Program Requirements

Behavioral Services Program	(2,000,000)
Total - General Fund	(2,000,000)

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 \$2 million to reflect natural attrition in the Behavioral Services Program.

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	56,133
Total - General Fund	56,133

Background

The Governor's Revised FY 21 Budget transfers funding of \$17,574,142 in the General Fund and \$441,236 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for collective bargaining contracts approved during the 2019 legislative session.

Governor

Transfer \$56,133 from RSA to reflect this agency's collective bargaining wage increases.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	574,362,551
Policy Revisions	(2,653,499)
Current Services	(1,943,867)
Total Recommended - GF	569,765,185

Positions	Governor Revised FY 21
Original Appropriation - GF	2,480
Policy Revisions	(30)
Total Recommended - GF	2,450

Department of Mental Health and Addiction Services

MHA53000

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	3,438	3,438	3,440	3,440	3,395	(45)	(1.31)

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	179,845,174	188,425,861	197,451,035	213,878,173	210,231,000	(3,647,173)	(1.71)
Other Expenses	24,939,610	26,388,161	26,671,554	25,171,554	25,171,554	-	-
Other Current Expenses							
Housing Supports and Services	22,803,737	22,965,836	22,966,163	22,966,163	22,983,726	17,563	0.08
Managed Service System	55,246,347	55,368,245	55,924,095	56,333,880	56,375,070	41,190	0.07
Legal Services	700,111	706,146	706,179	706,179	706,179	-	-
Connecticut Mental Health Center	7,191,357	7,848,323	7,848,323	7,848,323	7,848,323	-	-
Professional Services	13,182,748	13,298,906	12,900,697	12,900,697	12,900,697	-	-
General Assistance Managed Care	39,371,815	39,106,235	40,377,409	40,722,054	40,728,850	6,796	0.02
Workers' Compensation Claims	13,832,160	13,784,678	14,493,430	15,021,165	15,021,165	-	-
Nursing Home Screening	623,625	623,625	652,784	652,784	652,784	-	-
Young Adult Services	74,135,165	75,238,667	76,675,067	77,970,521	78,006,177	35,656	0.05
TBI Community Services	7,840,568	7,948,299	8,385,284	8,452,441	8,452,896	455	0.01
Jail Diversion	-	95,000	-	-	-	-	n/a
Behavioral Health Medications	6,506,969	6,519,616	6,720,754	6,720,754	6,720,754	-	-
Medicaid Adult Rehabilitation Option	4,184,260	4,184,260	4,184,260	4,184,260	4,184,260	-	-
Discharge and Diversion Services	24,009,113	24,144,837	24,216,478	24,216,478	27,236,507	3,020,029	12.47
Home and Community Based Services	18,785,170	19,331,732	20,980,076	22,220,669	22,221,649	980	-
Nursing Home Contract	390,135	391,097	409,594	409,594	409,594	-	-
Katie Blair House	-	15,000	15,150	15,150	15,150	-	-
Forensic Services	9,763,790	9,994,566	10,145,246	10,275,522	10,278,690	3,168	0.03
Other Than Payments to Local Governments							
Grants for Substance Abuse Services	17,413,796	17,850,114	17,913,225	17,913,225	17,986,155	72,930	0.41
Grants for Mental Health Services	64,555,722	65,432,120	66,316,598	66,316,598	66,386,747	70,149	0.11
Employment Opportunities	8,723,779	8,524,565	8,791,514	8,791,514	8,803,478	11,964	0.14
Agency Total - General Fund	594,045,151	608,185,889	624,744,915	643,687,698	643,321,405	(366,293)	(0.06)
Managed Service System	408,924	412,377	412,377	412,377	412,377	-	-
Agency Total - Insurance Fund	408,924	412,377	412,377	412,377	412,377	-	-
Total - Appropriated Funds	594,454,075	608,598,266	625,157,292	644,100,075	643,733,782	(366,293)	(0.06)

Account	Governor Revised FY 21
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Policy Revisions

Fund Community Placements for Individuals at Connecticut Valley Hospital

Discharge and Diversion Services	3,000,000
Total - General Fund	3,000,000

Governor

Provide funding of \$3 million to support community placements for 20 individuals ready for discharge from Connecticut Valley Hospital.

Transfer Funding to Reflect Centralizing Human Resources and Labor Relations Functions

Personal Services	(3,686,193)
Total - General Fund	(3,686,193)
Positions - General Fund	(45)

Background

The Governor's Revised FY 21 Budget centralizes human resources functions within the Department of Administrative Services (DAS) and labor relations functions within the Office of Policy and Management (OPM). To consolidate human resources functions within DAS, \$19,798,935 and 236 positions are transferred from various agencies. To consolidate labor relations within OPM, \$5,162,886 and 54 positions are transferred from various agencies.

Governor

Transfer \$3,686,193 and 45 positions to reflect centralizing this agency's human resources into DAS and labor relations functions into OPM.

Current Services

Transfer Minimum Wage Funding from OPM to Various Agencies

Housing Supports and Services	17,563
Managed Service System	41,190
General Assistance Managed Care	6,796
Young Adult Services	35,656
TBI Community Services	455
Discharge and Diversion Services	20,029
Home and Community Based Services	980
Forensic Services	3,168
Grants for Substance Abuse Services	72,930
Grants for Mental Health Services	70,149
Employment Opportunities	11,964
Total - General Fund	280,880

Background

The FY 20 and FY 21 Budget centrally appropriated \$6 million to the Office of Policy and Management (OPM) in FY 21 to support anticipated increases in contracting costs resulting from the increase to the minimum wage. The Governor's Revised FY 21 Budget transfers \$2,252,444 from the \$6 million and eliminates the remaining balance of \$3,747,556. The transferred funds are distributed as follows: (1) \$2,021,561 to nine agencies to reflect the impact of minimum wage increases on contracted human services private providers, and (2) \$230,883 to the Department of Administrative Services to support the minimum wage increase impact on cleaning and security contracts. Pursuant to PA 19-4, *An Act Increasing the Minimum Fair Wage*, the minimum wage is scheduled to increase in FY 21 from \$11.00 to \$12.00 on September 1, 2020.

Governor

Transfer funding of \$280,880 from OPM to reflect this agency's increased private provider costs due to minimum wage increases.

Account	Governor Revised FY 21
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Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	39,020
Total - General Fund	39,020

Background

The Governor's Revised FY 21 Budget transfers funding of \$17,574,142 in the General Fund and \$441,236 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for collective bargaining contracts approved during the 2019 legislative session.

Governor

Transfer \$39,020 from RSA to reflect this agency's collective bargaining wage increases.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	643,687,698
Policy Revisions	(686,193)
Current Services	319,900
Total Recommended - GF	643,321,405
Original Appropriation - IF	412,377
Total Recommended - IF	412,377

Positions	Governor Revised FY 21
Original Appropriation - GF	3,440
Policy Revisions	(45)
Total Recommended - GF	3,395

Psychiatric Security Review Board

PSR56000

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	3	3	3	3	3	-	-

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	267,051	272,323	284,612	299,756	299,756	-	-
Other Expenses	25,067	25,068	25,068	25,068	25,068	-	-
Agency Total - General Fund	292,118	297,391	309,680	324,824	324,824	-	-

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	324,824
Total Recommended - GF	324,824

Positions	Governor Revised FY 21
Original Appropriation - GF	3
Total Recommended - GF	3