

Human Services
 Coordinator - Emily Shepard
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov - App FY 22
					FY 22	FY 23	FY 22	FY 23	
General Fund									
Department of Social Services	2	LD, ES	4,331,939,019	4,666,949,539	4,827,094,558	4,971,646,427	4,549,837,787	4,754,729,313	(2.51)
Department of Aging and Disability Services	13	CG	24,849,008	28,367,370	29,372,131	29,466,626	28,158,752	28,761,773	(0.74)
Department of Children and Families	17	RDP	780,380,064	808,215,728	818,284,576	835,021,131	789,637,336	804,361,417	(2.30)
Total - General Fund			5,137,168,091	5,503,532,637	5,674,751,265	5,836,134,184	5,367,633,875	5,587,852,503	(2.47)
Insurance Fund									
Department of Aging and Disability Services	13	CG	377,955	377,955	377,955	377,955	377,955	377,955	-
Workers' Compensation Fund									
Department of Aging and Disability Services	13	CG	1,672,665	2,237,109	1,848,231	2,192,254	2,020,090	2,061,554	(9.70)
Total - Appropriated Funds			5,139,218,711	5,506,147,701	5,676,977,451	5,838,704,393	5,370,031,920	5,590,292,012	(2.47)

Department of Social Services

DSS60000

Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	1,912	1,912	1,912	1,912	1,895	1,895	(0.89)

Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	120,620,358	139,336,819	140,899,806	146,278,126	134,499,729	139,908,923	(3.47)
Other Expenses	139,057,186	147,663,485	148,658,583	148,100,853	147,383,240	149,325,510	(0.19)
Other Current Expenses							
Genetic Tests in Paternity Actions	44,680	81,906	81,906	81,906	81,906	81,906	-
HUSKY B Program	8,669,184	14,830,000	16,987,039	17,888,553	15,460,000	17,270,000	4.25
Other Than Payments to Local Governments							
Medicaid	2,563,776,959	2,826,174,660	2,952,710,157	3,075,237,402	2,718,795,000	2,923,705,000	(3.80)
Old Age Assistance	40,952,180	43,569,500	41,485,599	43,303,523	39,100,000	30,360,000	(10.26)
Aid To The Blind	533,225	523,900	554,593	543,322	512,500	520,400	(2.18)
Aid To The Disabled	54,721,316	59,683,700	59,880,262	62,359,301	48,340,000	35,150,000	(19.01)
Temporary Family Assistance - TANF	56,047,214	58,374,200	49,612,671	46,720,133	41,370,000	39,880,000	(29.13)
Emergency Assistance	-	1	1	1	1	1	-
Food Stamp Training Expenses	4,318	9,832	9,832	9,832	9,341	9,341	(4.99)
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	-
Connecticut Home Care Program	34,306,557	37,830,000	35,775,678	36,403,639	32,800,000	34,190,000	(13.30)
Human Resource Development- Hispanic Programs	871,735	1,546,885	1,546,885	1,546,885	802,885	803,704	(48.10)
Community Residential Services	605,227,364	638,014,602	659,821,976	674,597,401	654,089,602	667,039,602	2.52
Safety Net Services	1,329,872	1,334,544	1,334,544	1,334,544	1,329,873	1,329,873	(0.35)
Refunds Of Collections	49,174	94,699	94,699	94,699	89,965	89,965	(5.00)
Services for Persons With Disabilities	269,048	276,362	276,362	276,362	276,362	276,362	-
Nutrition Assistance	749,039	749,040	749,040	749,040	749,040	750,204	-
State Administered General Assistance	18,754,435	17,722,600	17,513,223	17,019,203	15,730,000	15,580,000	(11.24)
Connecticut Children's Medical Center	17,625,737	10,125,737	10,125,737	10,125,737	10,125,737	10,125,737	-
Community Services	1,270,126	1,805,376	1,805,376	1,805,376	1,103,416	1,031,047	(38.88)
Human Services Infrastructure Community Action Program	3,280,908	3,292,432	3,292,432	3,292,432	3,282,728	3,291,676	(0.29)
Teen Pregnancy Prevention	1,156,355	1,255,827	1,255,827	1,255,827	1,251,432	1,251,432	(0.35)
Domestic Violence Shelters	5,289,049	5,289,049	5,289,049	5,289,049	5,321,749	5,425,349	0.62
Hospital Supplemental Payments	548,300,000	548,331,102	568,300,000	568,300,000	568,300,000	568,300,000	3.64
Grant Payments to Local Governments							
Teen Pregnancy Prevention - Municipality	98,000	98,281	98,281	98,281	98,281	98,281	-
Agency Total - General Fund	4,331,939,019	4,666,949,539	4,827,094,558	4,971,646,427	4,549,837,787	4,754,729,313	(2.51)

Account	Governor Recommended
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Account	Governor Recommended	
	FY 22	FY 23
	FY 22	FY 23

Policy Revisions

Reflect Anticipated Continuation of Enhanced Federal Reimbursement Through December 2021

HUSKY B Program	(1,000,000)	-
Medicaid	(127,600,000)	-
Total - General Fund	(128,600,000)	-

Governor

Reduce funding by \$128.6 million in FY 22 to reflect the impact of enhanced federal reimbursement on state expenditure requirements. Savings assume the continuation of the public health emergency, which would enable the state to receive an additional 6.2% federal match on most Medicaid expenditures and an additional 4.3% match on expenditures under the HUSKY B program through December 2021.

Institute an Asset Test Under the Medicare Savings Program (MSP)

Other Expenses	1,100,000	3,600,000
Medicaid	-	(11,400,000)
Total - General Fund	1,100,000	(7,800,000)

Background

The Medicare Savings Program (MSP) is a Medicaid-funded program that helps Medicare recipients with income up to 246% of the federal poverty level (FPL). Connecticut does not currently have an asset test. The federal minimum asset test is currently \$7,860 for individuals and \$11,800 for couples and applies to money in a checking or savings account, stocks and bonds. An individual's home, one car, a burial plot, up to \$1,500 in a burial account, and household and personal items are excluded.

Governor

Reduce funding by \$11.4 million in FY 23 (\$22.8 million gross) in the Medicaid account to reflect implementing an asset test at twice the federal minimum, effective August 1, 2022. In addition, less federal grants revenue will need to be diverted to cover the costs of premiums, resulting in additional revenue of \$18.8 million in FY 23.

Provide funding of \$1.1 million in FY 22 and \$3.6 million in FY 23 in the Other Expenses account to support IT upgrades for an asset verification system.

After considering the administrative costs, Medicaid savings, and federal grant revenue impact, the net state impact is a cost of \$550,000 in FY 22 and a savings of \$26.6 million in FY 23.

Claim Residential Care Home Services Under the Medicaid Program

Medicaid	2,800,000	16,900,000
Old Age Assistance	(2,200,000)	(13,000,000)
Aid To The Disabled	(2,700,000)	(16,600,000)
Total - General Fund	(2,100,000)	(12,700,000)

Background

Currently certain services provided under the State Supplement for the Aged, Blind and Disabled program provided at residential care homes (RCHs) are not federally reimbursed. The Governor's Budget recommends billing for certain services provided at RCHs under Medicaid and claiming federal reimbursement, with 25% of the additional federal reimbursement for these services being reinvested in RCHs.

Governor

Reallocate funding of \$4.9 million in FY 22 and \$29.6 million in FY 23 from Old Age Assistance and Aid to the Disabled to the Medicaid line item to reflect Medicaid reimbursement for certain services provided at RCHs. This adjustment provides funding of \$2.8 million in FY 22 and \$16.9 million in FY 23 to the Medicaid line item to reflect the state share of funding associated with this adjustment.

Implement Third Party Liability Prompt Pay Requirement to Adjudicate Health Care Claims

Medicaid	(2,000,000)	(1,000,000)
Total - General Fund	(2,000,000)	(1,000,000)

Account	Governor Recommended	
	FY 22	FY 23

Governor

Reduce Medicaid funding by \$2 million in FY 22 and \$1 million in FY 23 to reflect additional reimbursement for services paid by third party insurers, which would reduce state Medicaid funding requirements. This assumes the implementation of prompt payment standards. The proposal requires a legally liable third party to either (1) make payment for a medical service covered under HUSKY Health, (2) request information necessary to determine its legal obligation to pay the claim, or (3) provide a written reason for denial of the claim, within 90 days of receipt of the claim. The party must pay the submitted claim within 120 days.

Reduce Funding to Reflect Expanded Obstetrics Bundle to Improve Outcomes

Medicaid	-	(830,000)
Total - General Fund	-	(830,000)

Governor

Reduce funding by \$830,000 in FY 23 for Medicaid to reflect savings achieved through improved outcomes under an expanded obstetrics bundle. Savings assume a lower rate of cesarean deliveries.

Reduce Funding for Various Line Items

Human Resource Development-Hispanic Programs	(240,000)	(240,000)
Community Services	(201,960)	(274,329)
Total - General Fund	(441,960)	(514,329)

Governor

Reduce funding by \$441,960 in FY 22 and \$514,329 in FY 23 to achieve savings. The adjustment to Community Services includes reduced funding for the CT Diaper bank (\$168,300 in both years), Charter Oak Urgent Care (\$72,369 in FY 23), and the elimination of funding for the Jewish Federation Association of CT (\$33,660 in both years).

Eliminate Funding for Individuals Displaced by Hurricane Maria

Human Resource Development-Hispanic Programs	(504,000)	(504,000)
Total - General Fund	(504,000)	(504,000)

Governor

Reduce funding by \$504,000 in both FY 22 and FY 23 for Human Resource Development- Hispanic Programs to reflect the elimination of funding provided in response to Hurricane Maria.

Remove Cost of Living Adjustments for Public Assistance Recipients

Old Age Assistance	(40,000)	(110,000)
Aid To The Blind	(500)	(1,300)
Aid To The Disabled	(90,000)	(240,000)
Temporary Family Assistance - TANF	(490,000)	(1,330,000)
State Administered General Assistance	(150,000)	(420,000)
Total - General Fund	(770,500)	(2,101,300)

Governor

Reduce funding by \$770,500 in FY 22 and \$2,101,300 in FY 23 to reflect removing cost of living adjustments (COLAs) for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, and State Administered General Assistance.

Remove Statutory Rate Increases

Medicaid	(11,800,000)	(25,800,000)
Old Age Assistance	(900,000)	(1,940,000)
Aid To The Blind	(11,300)	(23,900)
Aid To The Disabled	(1,040,000)	(2,140,000)
Total - General Fund	(13,751,300)	(29,903,900)

Governor

Reduce funding by \$13,751,300 in FY 22 and \$29,903,900 in FY 23 to reflect the elimination of rate increases that are statutorily required for nursing homes (\$11.8 million in FY 22 and \$24.3 million in FY 23), intermediate care facilities (\$700,000 in FY 22 and \$1.5 million in FY 23), and boarding homes (\$1,951,300 in FY 22 and \$4,103,900 in FY 23).

Account	Governor Recommended	
	FY 22	FY 23

Annualize FY 21 Holdbacks

Personal Services	(4,850,000)	(4,850,000)
Other Expenses	(1,156,533)	(1,156,533)
Safety Net Services	(4,671)	(4,671)
Community Services	(500,000)	(500,000)
Human Services Infrastructure Community Action Program	(11,524)	(11,524)
Teen Pregnancy Prevention	(4,395)	(4,395)
Total - General Fund	(6,527,123)	(6,527,123)

Background

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$6,527,123 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

Annualize FY 21 Rescissions

Personal Services	(1,296,368)	(1,296,368)
Other Expenses	(1,108,317)	(1,108,317)
Food Stamp Training Expenses	(491)	(491)
Refunds Of Collections	(4,734)	(4,734)
Total - General Fund	(2,409,910)	(2,409,910)

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$2,409,910 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(1,357,786)	(1,410,009)
Total - General Fund	(1,357,786)	(1,410,009)
Positions - General Fund	(16)	(16)

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$1,357,786 in FY 22 and \$1,410,009 in FY 23, and 16 positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Transfer Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(513,693)	(513,693)
Total - General Fund	(513,693)	(513,693)

Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

Governor

Transfer funding of \$513,693 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

Reduce and Transfer Funding for Center for Medicare Advocacy to the Department of Aging and Disability Services

Other Expenses	(300,000)	(300,000)
Total - General Fund	(300,000)	(300,000)

Account	Governor Recommended	
	FY 22	FY 23

Background

FY 21 funding for the Center for Medicare Advocacy was transferred from the Department of Social Services to the Department of Aging and Disability Services (ADS).

Governor

Reduce funding by \$30,000 and transfer funding of \$270,000 in both FY 22 and FY 23 to ADS for the Center for Medicare Advocacy.

Transfer Funding to the Department of Developmental Services Rent Subsidy Account

Community Residential Services	(250,000)	(250,000)
Total - General Fund	(250,000)	(250,000)

Background

The Rent Subsidy program account in the Department of Developmental Services (DDS) 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 program was transferred to the Department of Social Services (DSS), effective July 1, 2016. DDS partners with DSS to retain programmatic oversight of the services funded through the Community Residential Services account.

Governor

Transfer funding of \$250,000 in both FY 22 and FY 23 from the Community Residential Services account in DSS to the Rent Subsidy account in DDS to accurately reflect expenditures.

Transfer Funding for the Mary Morrisson SBHC from DSS to DPH

Medicaid	(125,000)	(125,000)
Total - General Fund	(125,000)	(125,000)

Governor

Transfer funding of \$125,000 in both FY 22 and FY 23 from DSS to the Department of Public Health (DPH) to consolidate School Based Health Center grant funding under DPH.

Transfer Funding from DSS to OEC for Care4Kids Accounting Function

Personal Services	(70,930)	(73,658)
Total - General Fund	(70,930)	(73,658)
Positions - General Fund	(1)	(1)

Background

The Care4Kids program was transferred from the Department of Social Services (DSS) to the Office of Early Childhood (OEC) in the FY 14-15 biennial budget when OEC was established.

Governor

Transfer funding of \$70,930 in FY 22 and \$73,658 in FY 23 and one position from DSS to consolidate Care4Kids functions in OEC.

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	1,562,987	6,983,732
Total - General Fund	1,562,987	6,983,732

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$1,562,987 in FY 22 and \$6,983,732 in FY 23 to reflect this agency's increased wage costs.

Account	Governor Recommended	
	FY 22	FY 23

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	45,207	45,207
Total - General Fund	45,207	45,207

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$45,207 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Update Current Services- Other Expenses

Other Expenses	995,098	437,368
Total - General Fund	995,098	437,368

Governor

Provide funding of \$995,098 in FY 22 and \$437,368 in FY 23 for Other Expense to reflect current expenditure requirements.

Provide Funding for Minimum Wage Increases for Employees of Private Providers

Medicaid	8,800,000	21,400,000
Old Age Assistance	430,000	1,160,000
Aid To The Disabled	550,000	1,470,000
Connecticut Home Care Program	900,000	2,400,000
Human Resource Development-Hispanic Programs	-	819
Nutrition Assistance	-	1,164
Human Services Infrastructure Community Action Program	1,820	10,768
Domestic Violence Shelters	32,700	136,300
Total - General Fund	10,714,520	26,579,051

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

Governor

Provide funding of \$9.7 million in FY 22 and \$23.8 million in FY 23 to Medicaid and the Connecticut Home Care Program to reflect support to waiver and home health providers due to minimum wage increases. Provide funding additional funding of \$1,014,520 in FY 22 and \$2,779,051 in FY 23 to reflect associated increases for private providers.

Annualize FY 21 Funding for Community Residential Services

Community Residential Services	6,200,000	6,200,000
Total - General Fund	6,200,000	6,200,000

Background

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

Governor

Provide funding of \$6,200,000 in both FY 22 and FY 23 to reflect full year funding for community residential services.

Provide Funding for New Community Residential Services Placements

Community Residential Services	7,705,000	20,655,000
Total - General Fund	7,705,000	20,655,000

Background

The Community Residential Services account funds individuals supported by the DDS. As of December, 2020 the DDS Management Information Report shows that 7,122 individuals are funded through this account as follows: 1,365 individuals for in-home supports, 1,498 individuals self-direct their services, and 4,259 individuals for group homes, community companion homes or continuous residential supports (24- hour supports).

Account	Governor Recommended	
	FY 22	FY 23

Governor

Provide funding of \$7,705,000 in FY 22 and \$20,655,000 in FY 23 to support residential services for 90 individuals in FY 22 and 69 individuals in FY 23 who will be aging out of residential services provided by the Department of Children and Families or local education agencies and 26 individuals in both FY 22 and FY 23 who will be transitioning from long-term facilities under Money Follows the Person.

Transfer Funding for DDS Community Companion Home Providers

Old Age Assistance	(300,000)	(300,000)
Aid To The Blind	(20,000)	(20,000)
Aid To The Disabled	(1,600,000)	(1,600,000)
Community Residential Services	1,920,000	1,920,000
Total - General Fund	-	-

Background

The DDS Community Companion Home (CCH) program offers a comprehensive residential option for individuals with intellectual disability to encourage an inclusive and integrated community setting that provides continuous 24-hour supports in a private family home licensed by the agency. Historically, the CCH program has been supported by funding in the Community Residential Services account and the State Supplemental accounts (Old Age Assistance, Aid to the Blind, Aid to the Disabled) for room and board payments. A recent IRS audit indicated that State Supplemental payments to CCHs should be considered income for federal tax purposes whereas they have traditionally been treated as exempt. To address this issue and in order to retain quality licensees and increase the participation of individuals served, the payment mechanism was restructured to remove CCHs from the room and board payment process under DSS, effective January 1, 2020.

Governor

Transfer funding of \$1,920,000 in both FY 22 and FY 23 for CCH providers from State Supplemental accounts to the Community Residential Services account to reflect the recent shift of funding for CCH provider room and board payments.

Transfer Group Home Funding

Medicaid	(250,000)	(250,000)
Community Residential Services	500,000	500,000
Total - General Fund	250,000	250,000

Background

Both DDS and DSS fund individuals with intellectual disabilities in Community Living Arrangements known as group homes. The most recently published DDS Management Information Report (December 2020) shows that DDS supports 3,301 individuals in group homes (168 reside in publicly run homes staffed by DDS employees and 3,133 residents in homes staffed by DDS funded private providers). DSS supports 344 individuals in Intermediate Care Facility (IFC) group homes.

Governor

Transfer funding of \$500,000 from the Medicaid account (net funded) to the Community Residential Services account (gross funded) to reflect the transfer of a group home that supports DDS consumers from DSS to DDS.

Provide Funding for Statutorily Required Cost of Living Adjustments

Old Age Assistance	40,000	110,000
Aid To The Blind	500	1,300
Aid To The Disabled	90,000	240,000
Temporary Family Assistance - TANF	490,000	1,330,000
State Administered General Assistance	150,000	420,000
Total - General Fund	770,500	2,101,300

Governor

Provide funding of \$770,500 in FY 22 and 2,101,300 in FY 23 to support cost of living adjustments (COLAs) effective 7/1/21 for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance (TFA), and State Administered General Assistance. This funding is eliminated in a separate policy action.

Provide Funding for Statutorily Required Rate Increases

Medicaid	11,800,000	25,800,000
Old Age Assistance	900,000	1,940,000
Aid To The Blind	11,300	23,900
Aid To The Disabled	1,040,000	2,140,000

Account	Governor Recommended	
	FY 22	FY 23
Total - General Fund	13,751,300	29,903,900

Governor

Provide funding of \$13,751,300 in FY 22 and \$29,903,900 in FY 23 to reflect statutory rate increases. This funding is eliminated in a separate policy action.

Provide Funding to Conform with Hospital Settlement Agreement Increases

Medicaid	14,350,000	29,930,000
Hospital Supplemental Payments	20,000,000	20,000,000
Total - General Fund	34,350,000	49,930,000

Background

SA 19-1 and PA 19-1 of the December Special Session approved and implemented the hospital settlement agreement for *The Connecticut Hospital Association et al. v. Connecticut Department of Social Services et al.*

Governor

Provide funding of \$34,350,000 in FY 22 and \$49,940,000 in FY 23 to reflect funding requirements under the hospital settlement agreement.

Align Appropriation for Hospital Supplemental Payments with Hospital Settlement Agreement

Hospital Supplemental Payments	(31,102)	(31,102)
Total - General Fund	(31,102)	(31,102)

Governor

Reduce funding by \$31,102 in both FY 22 and FY 23 to reflect the Hospital Supplemental Payment amount specified in Exhibit 6 of the hospital settlement agreement.

Update Current Services- Medicaid

Medicaid	24,005,340	55,045,340
Total - General Fund	24,005,340	55,045,340

Background

DSS' Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals (HUSKY C), low-income adults (HUSKY D) and families with children (HUSKY A). Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. Based on December 2020 quarterly enrollment figures, Medicaid services individuals across the HUSKY Health programs as follows: 514,700 individuals in HUSKY A, 84,200 in HUSKY C, and 301,600 in HUSKY D. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations.

Governor

Provide funding of \$24,005,340 in FY 22 and \$55,045,340 in FY 23 to reflect expenditure requirements in the Medicaid program.

Reflect Increased Medicare Appeals under Center for Medicare Advocacy

Other Expenses	360,000	360,000
Medicaid	(910,000)	(910,000)
Total - General Fund	(550,000)	(550,000)

Governor

Reduce Medicaid funding by \$910,000 in both FY 22 and FY 23 to reflect increased recoveries through Medicare appeals. Savings are achieved by providing funding of \$360,000 in both FY 22 and FY 23 for the Center for Medicare Advocacy to enhance their contract to pursue Medicare denials for care provided to dually eligible patients that were paid for by Medicaid.

Reflect Savings from Enhanced Quality Assurance and Program Integrity Activities

Personal Services	1,129,800	1,173,200
Other Expenses	343,200	343,200
Medicaid	(5,240,000)	(8,080,000)
Total - General Fund	(3,767,000)	(6,563,600)

Governor

Reflect net savings of \$3,767,000 in FY 22 and \$6,563,600 in FY 23 associated with increased quality assurance activities, including: (1) Providing Personal Services and Other Expenses funding of \$1,473,000 in FY 22 and \$1,516,400 in FY 23 to continue enhanced

Account	Governor Recommended	
	FY 22	FY 23

quality assurance activities (Medicaid savings of \$3,140,000 in FY 22 and \$4,710,000 in FY 23), (2) Enhancing review and training of Behavioral Health Providers (Medicaid savings of \$1,260,000 in FY 22 and \$1,680,000 in FY 23), and (3) Strengthening audit leads under the PulseLight contract (Medicaid savings of \$840,000 in FY 22 and \$1,690,000 in FY 23),

Reflect Savings due to Quantity Limits and Payment Adjustments

Medicaid	(2,590,000)	(2,870,000)
Total - General Fund	(2,590,000)	(2,870,000)

Governor

Reduce Medicaid funding by \$2,590,000 in FY 22 and \$2,870,000 in FY 23 to reflect adjustments to (1) NEMT payments to reflect telehealth visits (\$1,170,000 in FY 22 and FY 23), (2) crossover payments (\$500,000 in FY 22 and \$600,000 in FY 23), (3) quantity limits on medical equipment devices and supplies (\$670,000 in FY 22 and \$800,000 in FY 23), and (4) limits on drug screens (\$250,000 in FY 22 and \$300,000 in FY 23).

Reflect Recoupment of FY 20 Advances and Interim Payments

Medicaid	(29,940,000)	5,610,000
Total - General Fund	(29,940,000)	5,610,000

Governor

Reduce Medicaid funding by \$29,940,000 in FY 22 and provide funding \$5,610,000 to reflect the recoupment of FY 20 advances and interim payments.

Remove Temporary Rate Increase for Natchaug Hospital

Medicaid	(410,000)	(450,000)
Total - General Fund	(410,000)	(450,000)

Background

State Plan Amendment (SPA) 20-U increased the inpatient hospital per diem rate for Natchaug Hospital to \$975 (from \$829) during FY 21 as a result of PA 19-117, which provided \$454,000 in FY 21 for the increase.

Governor

Reduce funding by \$410,000 in FY 22 and \$450,000 in FY 23 for Natchaug Hospital to reflect the FY 20 inpatient per diem rate of \$829.

Provide Funding for COVID-19 Vaccine Administration

Medicaid	10,730,000	(7,440,000)
Total - General Fund	10,730,000	(7,440,000)

Governor

Provide funding of \$10,730,000 in FY 22 and reduce funding by \$7,440,000 to reflect Medicaid funding requirements for COVID-19 vaccine administration.

Provide Funding for Nursing Home Fair Rent Additions

Medicaid	1,000,000	2,000,000
Total - General Fund	1,000,000	2,000,000

Governor

Provide funding of \$1 million in FY 22 and \$2 million in FY 23 to reflect nursing home fair rent additions.

Update Current Services- HUSKY B

HUSKY B Program	1,630,000	2,440,000
Total - General Fund	1,630,000	2,440,000

Background

The HUSKY B Program provides health coverage for children of families with incomes in excess of 201% of the Federal Poverty Level (FPL) up to 323% FPL. HUSKY program expenditures typically receive 65% federal reimbursement. Based on the declaration of the public health emergency associated with the COVID-19 pandemic, the reimbursement rate is increased by 4.34%. Co-pays have also been suspended since March 2020 due to the public health emergency. Enrollment averaged 19,400 in FY 19, 20,300 in FY 20, and 20,300 in FY 21 (figures through December 2020).

Account	Governor Recommended	
	FY 22	FY 23

Governor

Provide funding of \$1,630,000 in FY 22 and \$2,440,000 in FY 23 to reflect anticipated expenditure requirements for HUSKY B.

Update Current Services- Supplemental Assistance Program

Old Age Assistance	(2,399,500)	(1,069,500)
Aid To The Blind	8,600	16,500
Aid To The Disabled	(7,593,700)	(7,803,700)
Total - General Fund	(9,984,600)	(8,856,700)

Background

State Supplemental programs consist of Old Age Assistance, Aid to the Blind, Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. These programs are entirely state funded but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state's Medicaid program. In FY 20, the number of unduplicated paid cases averaged 8,800 per month under Aid to the Disabled, 3,900 under Old Age Assistance, and 67 under Aid to the Blind. Based on FY 21 data, paid cases are currently averaging 7,900 per month under Aid to the Disabled, 3,700 under Old Age Assistance, and 63 under Aid to the Blind.

Governor

Reduce funding by \$9,993,200 in FY 22 and \$8,873,200 in FY 23 for Old Age Assistance and Aid to the Disabled to reflect expenditure requirements based on cost and caseload trends. In addition, provide funding of \$8,600 in FY 22 and \$16,500 in FY 23 to support expenditure requirements for Aid to the Blind.

Update Current Services- Temporary Family Assistance

Temporary Family Assistance - TANF	(17,004,200)	(18,494,200)
Total - General Fund	(17,004,200)	(18,494,200)

Background

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible six month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. The average monthly caseload under this (and its predecessor) program has steadily declined. In FY 10 caseload figures were over 20,000. In FY 20 monthly caseload averaged approximately 9,800 with an average cost per case of \$477. Through December 2020, the number of paid cases averaged 8,200 with an average cost per case of \$474.

Governor

Reduce funding by \$17,004,200 in FY 22 and \$18,494,200 in FY 23 to reflect anticipated expenditure requirements under the TFA program.

Update Current Services- CT Home Care Program

Connecticut Home Care Program	(5,930,000)	(6,040,000)
Total - General Fund	(5,930,000)	(6,040,000)

Background

The state-funded Connecticut Home Care Program (CHCP) provides home and community-based services to the elderly who are at risk of nursing home placement and meet the program's financial eligibility criteria. Category 1 (currently closed to intake) is targeted to individuals who are at risk of hospitalization or short-term nursing facility placement if preventive home care services are not provided. Category 2 is targeted to individuals who are frail enough to require nursing facility care but have resources that would prevent them from qualifying for Medicaid upon admission to a nursing facility. In FY 20 the average number of state-funded clients per month was approximately 2,320. Through November 2020, state-funded clients averaged 2,260 per month.

Governor

Reduce funding by \$5,930,000 in FY 22 and \$6,040,000 in FY 23 to reflect anticipated expenditure requirements for the Connecticut Home Care Program.

Update Current Services- State Administered General Assistance (SAGA)

State Administered General Assistance	(1,992,600)	(2,142,600)
Total - General Fund	(1,992,600)	(2,142,600)

Account	Governor Recommended	
	FY 22	FY 23

Background

The State Administered General Assistance (SAGA) program provides limited cash assistance to individuals who are unable to work for medical or other prescribed reasons. In FY 20 the number of unduplicated paid cases averaged 6,520 per month with an average cost per case of \$206 for total expenditures of \$18.8 million. Based on data through December 2020, the number of unduplicated paid cases averaged approximately 5,490 with an average cost per case of \$202.

Governor

Reduce funding by \$1,992,600 in FY 22 and \$2,142,600 in FY 23 to reflect anticipated expenditure requirements under SAGA.

Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	4,666,949,539	4,666,949,539
Policy Revisions	(158,622,202)	(66,962,922)
Current Services	41,510,450	154,742,696
Total Recommended - GF	4,549,837,787	4,754,729,313

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	1,912	1,912
Policy Revisions	(17)	(17)
Total Recommended - GF	1,895	1,895

Department of Aging and Disability Services

SDR63500

Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	137	137	137	137	133	133	(2.92)
Workers' Compensation Fund	6	6	6	6	6	6	-

Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	6,314,947	7,408,609	7,482,235	7,727,076	6,941,420	7,214,978	(6.31)
Other Expenses	1,411,833	1,422,517	1,422,517	1,422,517	1,355,404	1,355,404	(4.72)
Other Current Expenses							
Educational Aid for Children - Blind or Visually Impaired	3,802,531	4,337,011	4,384,075	4,508,985	4,384,075	4,552,693	1.09
Employment Opportunities - Blind & Disabled	225,470	1,021,990	1,021,990	1,021,990	370,890	370,890	(63.71)
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	6,407,662	7,279,075	7,523,939	7,397,683	7,681,194	7,697,683	5.52
Supplementary Relief and Services	38,328	44,847	44,847	44,847	44,847	44,847	-
Special Training for the Deaf Blind	143,743	265,269	266,887	267,155	239,891	240,628	(9.57)
Connecticut Radio Information Service	70,194	70,194	70,194	70,194	70,194	70,194	-
Independent Living Centers	612,725	612,725	614,536	616,760	552,566	555,037	(9.82)
Programs for Senior Citizens	3,113,051	3,278,743	3,278,743	3,278,743	3,548,743	3,548,743	8.23
Elderly Nutrition	2,708,524	2,626,390	3,262,168	3,110,676	2,969,528	3,110,676	13.07
Agency Total - General Fund	24,849,008	28,367,370	29,372,131	29,466,626	28,158,752	28,761,773	(0.74)
Fall Prevention	377,955	377,955	377,955	377,955	377,955	377,955	-
Agency Total - Insurance Fund	377,955	377,955	377,955	377,955	377,955	377,955	-
Personal Services	496,216	556,240	449,729	532,952	507,308	528,959	(8.80)
Other Expenses	53,822	53,822	53,822	53,822	48,440	48,440	(10.00)
Rehabilitative Services	674,322	1,111,913	923,114	1,111,913	1,000,721	1,000,721	(10.00)
Fringe Benefits	448,305	515,134	421,566	493,567	463,621	483,434	(10.00)
Agency Total - Workers' Compensation Fund	1,672,665	2,237,109	1,848,231	2,192,254	2,020,090	2,061,554	(9.70)
Total - Appropriated Funds	26,899,628	30,982,434	31,598,317	32,036,835	30,556,797	31,201,282	(1.37)

Account	Governor Recommended	
	FY 22	FY 23

Account	Governor Recommended	
	FY 22	FY 23

Policy Revisions

Transfer Funding from Employment Opportunities to Vocational Rehabilitation Services to Support Federal Grant Maintenance of Effort Requirements

Employment Opportunities - Blind & Disabled	(300,000)	(300,000)
Vocational Rehabilitation - Disabled	300,000	300,000
Total - General Fund	-	-

Background

The Employment Opportunities Program provides funding for long-term job supports for individuals with the most significant disabilities in competitive, integrated employment. These supports are provided through contracts with community rehabilitation providers.

The Vocational Rehabilitation Program serves eligible individuals by assisting them to prepare for, obtain, advance in, and retain integrated, competitive employment. The program directly provides and coordinates a broad scope of services including but not limited to vocational counseling, community-based rehabilitation services, skills training, rehabilitation technology, low vision aids, adaptive home and vehicle modifications. This program also assists employers seeking qualified candidates for employment.

Governor

Transfer funding of \$300,000 in both FY 22 and FY 23 from the Employment Opportunities account to the Vocational Rehabilitation account to support the maintenance of effort requirements for federal Vocational Rehabilitation funding.

Reduce Funding in Various Line Items to Achieve Savings

Personal Services	(100,000)	(100,000)
Other Expenses	(60,000)	(60,000)
Independent Living Centers	(61,723)	(61,723)
Total - General Fund	(221,723)	(221,723)

Governor

Reduce funding by \$221,723 in both FY 22 and FY 23 in various accounts to achieve savings.

Transfer Funding for the Center for Medicare Advocacy from the Department of Social Services

Programs for Senior Citizens	270,000	270,000
Total - General Fund	270,000	270,000

Background

The Center for Medicare Advocacy provides education, advocacy and legal assistance to help older adults and people with disabilities obtain access to Medicare. These activities are in line with the overall mission of the Department of Aging and Disability Services (ADS) and the Area Agencies on Aging. In both FY 20 and FY 21, \$300,000 was appropriated in the Department of Social Services (DSS) for the Center for Medicare Advocacy

Governor

Transfer funding of \$270,000 in both FY 22 and FY 23 for the Center for Medicare Advocacy from DSS to ADS.

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(369,729)	(383,949)
Total - General Fund	(369,729)	(383,949)
Positions - General Fund	(4)	(4)

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$369,729 in FY 22 and \$383,949 in FY 23 and four positions to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Account	Governor Recommended	
	FY 22	FY 23

Annualize FY 21 Rescissions

Personal Services	(71,086)	(71,086)
Other Expenses	(7,113)	(7,113)
Employment Opportunities – Blind & Disabled	(51,100)	(51,100)
Total - General Fund	(129,299)	(129,299)

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$129,299 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Current Services

Adjust Funding to Reflect Current Services Requirement in Various Line Items

Employment Opportunities – Blind & Disabled	(300,000)	(300,000)
Special Training for the Deaf Blind	(26,527)	(26,527)
Total - General Fund	(326,527)	(326,527)

Background

The Employment Opportunities Program provides funding for long-term supports for individuals with the most significant disabilities in competitive, integrated employment. These supports are provided through contracts with community rehabilitation providers.

Governor

Reduce funding by \$326,526 in both FY 22 and FY 23 in various line items to reflect current service requirements.

Adjust Funding to Reflect Current Requirements in Workers' Rehabilitation Program

Personal Services	(55,624)	(55,624)
Other Expenses	(5,382)	(5,382)
Rehabilitative Services	(111,192)	(111,192)
Fringe Benefits	(51,513)	(51,513)
Total - Workers' Compensation Fund	(223,711)	(223,711)

Background

The Workers' Rehabilitation Program provides services to individuals injured on the job and eligible for workers' compensation benefits.

Governor

Reduce funding by \$223,711 in both FY 22 and FY 24 in the Workers' Compensation Fund to reflect the current requirement in the Workers' Rehabilitation Program.

Provide Funding for Minimum Wage Increase for Employees of Private Providers

Vocational Rehabilitation - Disabled	102,119	118,608
Special Training for the Deaf Blind	1,149	1,886
Independent Living Centers	1,564	4,035
Elderly Nutrition	343,138	484,286
Total - General Fund	447,970	608,815

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

Account	Governor Recommended	
	FY 22	FY 23

Governor

Provide funding of \$447,970 in FY 22 and \$608,815 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

Provide Funding for Wage and Compensation Increases

Personal Services	59,319	347,097
Educational Aid for Children - Blind or Visually Impaired	47,064	215,682
Total - General Fund	106,383	562,779
Personal Services	6,692	28,343
Fringe Benefits	-	19,813
Total - Workers' Compensation Fund	6,692	48,156

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$106,383 in FY 22 and \$562,779 in FY 23 in the General Fund and \$6,692 in FY 22 and \$48,156 in the Workers' Compensation Fund to reflect this agency's increased wage costs.

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	14,307	14,307
Total - General Fund	14,307	14,307

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$14,307 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	28,367,370	28,367,370
Policy Revisions	(450,751)	(464,971)
Current Services	242,133	859,374
Total Recommended - GF	28,158,752	28,761,773
FY 21 Appropriation - WF	2,237,109	2,237,109
Current Services	(217,019)	(175,555)
Total Recommended - WF	2,020,090	2,061,554

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	137	137
Policy Revisions	(4)	(4)
Total Recommended - GF	133	133

Department of Children and Families

DCF91000

Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	3,021	3,021	3,021	3,021	2,924	2,924	(3.21)

Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	266,059,133	279,496,655	282,343,082	297,791,920	273,660,256	281,674,669	(2.09)
Other Expenses	28,958,976	29,160,237	29,160,237	29,160,237	29,014,436	29,014,436	(0.50)
Other Current Expenses							
Workers' Compensation Claims	9,247,153	10,158,413	10,158,413	10,158,413	-	-	(100.00)
Family Support Services	946,451	946,451	946,451	946,451	946,451	946,637	-
Differential Response System	12,299,082	15,812,975	15,812,975	15,821,651	15,812,975	15,821,651	-
Regional Behavioral Health Consultation	1,640,263	1,646,024	1,646,024	1,646,024	1,646,024	1,646,024	-
Other Than Payments to Local Governments							
Health Assessment and Consultation	1,412,142	1,415,723	1,422,776	1,425,668	1,422,776	1,425,668	0.50
Grants for Psychiatric Clinics for Children	16,112,024	16,182,464	16,205,306	16,223,351	16,205,306	16,225,467	0.14
Day Treatment Centers for Children	7,250,123	7,275,589	7,294,573	7,311,795	7,294,573	7,311,795	0.26
Child Abuse and Neglect Intervention	9,839,542	9,874,101	9,880,049	9,884,089	9,882,941	9,889,765	0.09
Community Based Prevention Programs	7,254,576	7,527,785	7,527,785	7,527,800	7,527,785	7,527,800	-
Family Violence Outreach and Counseling	3,732,286	3,745,395	3,745,395	3,745,405	3,745,395	3,745,405	-
Supportive Housing	19,816,463	19,886,064	19,886,064	19,886,064	19,886,064	19,886,064	-
No Nexus Special Education	2,678,738	1,952,268	3,236,806	3,236,806	3,034,946	3,110,820	55.46
Family Preservation Services	6,570,908	6,593,987	6,593,987	6,594,015	6,593,987	6,594,028	-
Substance Abuse Treatment	8,449,849	8,629,640	8,629,640	8,629,784	8,654,849	8,686,495	0.29
Child Welfare Support Services	2,551,066	2,560,026	2,560,026	2,560,026	2,560,026	2,560,026	-
Board and Care for Children - Adoption	102,058,951	104,750,134	107,721,774	108,272,905	107,421,375	111,010,454	2.55
Board and Care for Children - Foster	136,698,353	135,981,796	137,615,594	138,702,921	139,906,480	144,471,637	2.89
Board and Care for Children - Short-term and Residential	86,880,334	88,983,554	89,673,473	89,417,184	79,443,183	77,447,697	(10.72)
Individualized Family Supports	4,690,684	5,885,205	6,471,666	6,325,051	5,217,321	5,595,501	(11.35)
Community Kidcare	39,849,099	44,103,938	44,103,938	44,104,021	44,107,305	44,113,620	0.01
Covenant to Care	161,412	161,412	162,650	163,658	163,514	165,602	1.30
Juvenile Review Boards	1,316,479	1,315,147	1,315,147	1,315,147	1,318,623	1,319,411	0.26
Youth Transition and Success Programs	225,000	450,000	450,000	450,000	450,000	450,000	-
Grant Payments to Local Governments							
Youth Service Bureaus	2,587,004	2,626,772	2,626,772	2,626,772	2,626,772	2,626,772	-
Youth Service Bureau Enhancement	1,093,973	1,093,973	1,093,973	1,093,973	1,093,973	1,093,973	-
Agency Total - General Fund	780,380,064	808,215,728	818,284,576	835,021,131	789,637,336	804,361,417	(2.30)

Account	Governor Recommended	
	FY 22	FY 23

Policy Revisions

Enhance Parent-Child Visitation Services by Establishing Quality Parenting Centers

Personal Services	(2,984,761)	(4,418,757)
Board and Care for Children - Foster	5,150,000	6,600,000
Board and Care for Children - Short-term and Residential	(6,750,000)	(9,000,000)
Total - General Fund	(4,584,761)	(6,818,757)
Positions - General Fund	(50)	(50)

Background

Children and youth with behavioral and/or emotional problems requiring a congregate care placement can be identified by their school, a caregiver, clinicians, DCF staff, Emergency Mobile Psychiatric Services, or any other outpatient level of care. Censuses reflect the availability of beds within the congregate care network. Currently, there are 135 Group Home beds and 72 Short Term Family Integrated Treatment (S-FIT) beds in the State. Both are at approximately 60% capacity with daily changes, or approximately 80 out of 135 Group Home beds are full, and 43 out of 72 beds for S-FITs, on a given day.

Governor

Reduce funding by \$2,984,761 in FY 22 and \$4,418,757 in FY 23 in the Personal Services account, \$6,750,000 in FY 22 and \$9,000,000 in FY 23 in the Board and Care for Children - Short-term and Residential account and eliminate 50 positions (14 Social Worker Case Aides, 30 Social Workers, and 6 Social Worker Supervisors). Provide funding of \$5,150,000 in FY 22 and \$6,600,000 in FY 23 in the Board and Care - Foster account. These changes combined result in net General Fund savings of \$4,584,761 in FY 22 and \$6,818,757 in FY 23, through the implementation of Quality Parenting Centers (QPCs).

DCF plans to put out a Request For Proposal (RFP) to convert between six (6) and nine (9) currently-grant-funded congregate care settings into QPCs, providing supervised visitation sessions in a safe, home-like environment, to families with a child or children under the age of 12 in foster care with a case goal of family reunification. A total of 840 families will be supported annually in QPCs, with an average visit of 90 minutes per visit, twice weekly. Approximately 6,720 visits a month, or approximately 80,000 visits a year, to QPCs are anticipated. Both parents and children will need transportation to the visitation site. Parents with cars, or access to public transportation, will provide their own transportation. For parents without either resource, QPC staff will provide the transportation, if available, or the Department's Centralized Transportation Team will provide transportation. Children and youth will have the same resources available, along with the foster parents that are able to transport children to QPCs for visits. The RFP is intended to be finalized, grant awards determined, initial funding provided, and congregate care settings converted into QPCs by October 1, 2021.

During a supervised visitation session, QPC staff will provide feedback and coaching to the parent(s), if necessary, to assist families in working toward reunification. Staff will be trained on how to intervene as emotional situations arise, supporting families through de-escalation techniques. QPC staff will also observe interactions between family members and provide DCF with valuable information on a family's level of readiness for reunification.

Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(9,933,562)	(9,933,562)
Total - General Fund	(9,933,562)	(9,933,562)

Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services - Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

Governor

Transfer funding of \$9,933,562 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(3,176,058)	(3,298,214)
Total - General Fund	(3,176,058)	(3,298,214)
Positions - General Fund	(39)	(39)

Account	Governor Recommended	
	FY 22	FY 23

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$3,176,058 in FY 22 and \$3,298,214 in FY 23, and 39 positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Suspend Rate Increases for Private, In-State Residential Treatment Centers (PRTCs)

Board and Care for Children - Short-term and Residential	(433,299)	(943,396)
Total - General Fund	(433,299)	(943,396)

Background

Pursuant to CGS Sec. 17a-17 and agency regulations, DCF's Single Cost Accounting System (SCAS) determines the per diem payment rates for Private, in-state Residential Treatment Centers (PRTCs) for the payment of reasonable expenses for room and board, and education. Under the SCAS, increases in the allowable residential care components over the previous year's rates are limited to: (A.) the increase in the consumer price index plus 2%, or (B.) the actual increase in allowable costs - whichever is less. SCAS rate increases for PRTCs have been suspended in every biennial budget since FY 04.

Governor

Eliminate funding of \$433,299 in FY 22 and \$943,396 in FY 23 for SCAS room and board rate increases for PRTCs.

Section 23 of HB 6439, the Governor's budget bill, suspends the SCAS in FY 22 and FY 23. See the write-up entitled *Provide Funding for Private Residential Treatment Center (PRTC) Rate Increases*, under Current Services, for the corresponding budget write-up. Funding of \$74,023 in FY 22 and \$149,897 in FY 23 for the SCAS educational services' rate increases remains in the No Nexus Special Education account.

Adjust Funding and Positions at the Solnit Center's North Campus

Personal Services	(422,007)	(633,010)
Total - General Fund	(422,007)	(633,010)
Positions - General Fund	(8)	(8)

Background

The Albert J. Solnit Children's Center - North Campus has four Psychiatric Residential Treatment Facility (PRTF) units, with eight to ten beds each, to provide treatment to adolescent males between 13- and 17-years-old with complex psychiatric needs. The North Campus is designed to be a bridge from hospital-to-home-and-community, or a diversionary placement to avoid the need for a hospital stay. North Campus beds were, on average, were approximately 51% filled in FY 20.

Governor

Reduce funding by \$422,007 in FY 22 and \$633,010 in FY 23, eliminating eight full-time direct care positions, and one part-time position, to reflect the elimination of one PRTF unit at the Albert J. Solnit Children's Center - North Campus, based on actual census needs. Three PRTF units will remain.

Annualize FY 21 Rescissions

Personal Services	(100,000)	(100,000)
Other Expenses	(145,801)	(145,801)
Total - General Fund	(245,801)	(245,801)

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$245,801 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Account	Governor Recommended	
	FY 22	FY 23

Current Services

Adjust Funding to Reflect Current Needs

Personal Services	(2,000,000)	(3,000,000)
Workers' Compensation Claims	(224,851)	(224,851)
No Nexus Special Education	1,008,655	1,008,655
Board and Care for Children - Adoption	2,671,241	6,260,320
Board and Care for Children - Foster	(1,229,712)	1,865,546
Board and Care for Children - Short-term and Residential	(2,791,944)	(2,750,846)
Individualized Family Supports	(667,884)	(289,704)
Total - General Fund	(3,234,495)	2,869,120

Governor

Provide funding of \$2,671,241 FY 22 and \$6,260,320 in FY 23 for the Board and Care for Children - Adoption account, and \$1,008,655 in both FY 22 and FY 23 for the No Nexus Special Education account. Reduce funding by \$224,851 in both FY 22 and FY 23 for the Workers' Compensation Claims account, \$2,791,944 in FY 22 and \$2,750,846 in FY 23 in the Board and Care for Children - Short-term and Residential account, and \$667,884 in FY 22 and \$289,704 in FY 23 in the Individualized Family Supports account. Reduce funding by \$1,229,712 in FY 22, and provide funding of \$1,865,546 in FY 23, for the Board and Care for Children - Foster account.

Provide Funding for Wage and Compensation Related Increases

Personal Services	2,819,534	13,601,102
Total - General Fund	2,819,534	13,601,102

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$2,819,534 in FY 22 and \$13,601,102 in FY 23 to reflect this agency's increased wage costs.

Provide Rate Increases for Private, In-State Residential Treatment Centers (PRTCs)

No Nexus Special Education	74,023	149,897
Board and Care for Children - Short-term and Residential	433,299	943,396
Total - General Fund	507,322	1,093,293

Background

Pursuant to CGS Sec. 17a-17 and agency regulations, DCF's Single Cost Accounting System (SCAS) determines the per diem payment rates for Private, in-state Residential Treatment Centers (PRTCs) for the payment of reasonable expenses for room and board, and education. Under SCAS, increases in the allowable residential care components over the previous year's rates are limited to: (A.) the increase in the consumer price index plus 2%, or (B.) the actual increase in allowable costs - whichever is less. SCAS rate increases have been suspended in every biennial budget since FY 04.

Governor

Provide funding of \$507,322 in FY 22 and \$1,093,293 in FY 23 to reflect SCAS rate increases for PRTCs. This includes \$433,229 in FY 22 and \$943,396 in FY 23 in the Board and Care for Children - Short-term and Residential account for PRTC room and board rate increases, and \$74,023 in FY 22 and \$149,897 in FY 23 for associated educational SCAS cost components in the No Nexus Special Education account.

Funding of \$433,299 in FY 22 and \$943,396 in FY 23 for PRTC room and board rates is subsequently eliminated. Section 13 of HB 6439, the Governor's budget bill, suspends SCAS in FY 22 and FY 23. See the corresponding budget write-up entitled *Suspend Private Residential Treatment Center (PRTF) Rate Increases* under the Policy Revisions section above. SCAS educational services' rate increases remain.

Account	Governor Recommended	
	FY 22	FY 23

Provide Funding for Minimum Wage Increases for Employees of Private Providers

Family Support Services	-	186
Differential Response System	-	8,676
Health Assessment and Consultation	7,053	9,945
Grants for Psychiatric Clinics for Children	22,842	43,003
Day Treatment Centers for Children	18,984	36,206
Child Abuse and Neglect Intervention	8,840	15,664
Community Based Prevention Programs	-	15
Family Violence Outreach and Counseling	-	10
Family Preservation Services	-	41
Substance Abuse Treatment	25,209	56,855
Board and Care for Children - Foster	4,396	24,295
Board and Care for Children - Short-term and Residential	1,573	214,989
Community Kidcare	3,367	9,682
Covenant to Care	2,102	4,190
Juvenile Review Boards	3,476	4,264
Total - General Fund	97,842	428,021

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

Governor

Provide funding of \$97,842 in FY 22 and \$428,021 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	26,893	26,893
Total - General Fund	26,893	26,893

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$26,893 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	808,215,728	808,215,728
Policy Revisions	(18,795,488)	(21,872,740)
Current Services	217,096	18,018,429
Total Recommended - GF	789,637,336	804,361,417

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	3,021	3,021
Policy Revisions	(97)	(97)
Total Recommended - GF	2,924	2,924

