

**Human Services**  
 Coordinator - Emily Shepard  
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
<b>General Fund</b>									
Department of Social Services	2	LD, ES	4,331,939,019	4,233,482,098	4,352,484,205	4,830,496,232	4,988,514,668	158,018,436	3.27
Department of Aging and Disability Services	8	CG	24,849,008	24,489,009	28,058,865	29,064,131	28,385,333	(678,798)	(2.34)
Department of Children and Families	11	RDP	780,380,064	746,526,091	757,291,349	808,722,488	800,778,846	(7,943,642)	(0.98)
<b>Total - General Fund</b>			<b>5,137,168,091</b>	<b>5,004,497,198</b>	<b>5,137,834,419</b>	<b>5,668,282,851</b>	<b>5,817,678,847</b>	<b>149,395,996</b>	<b>2.64</b>
<b>Insurance Fund</b>									
Department of Aging and Disability Services	8	CG	377,955	50,000	377,955	377,955	377,955	-	-
<b>Workers' Compensation Fund</b>									
Department of Aging and Disability Services	8	CG	1,672,665	1,512,524	2,020,090	2,061,554	2,131,554	70,000	3.40
<b>Total - Appropriated Funds</b>			<b>5,139,218,711</b>	<b>5,006,059,722</b>	<b>5,140,232,464</b>	<b>5,670,722,360</b>	<b>5,820,188,356</b>	<b>149,465,996</b>	<b>2.64</b>

## Department of Social Services

### DSS60000

#### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	1,912	1,912	1,897	1,897	1,844	(53)	(2.79)

#### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	120,620,358	126,880,684	130,649,729	140,063,423	141,311,454	1,248,031	0.89
Other Expenses	139,057,186	141,811,726	148,745,740	145,725,510	164,328,082	18,602,572	12.77
<b>Other Current Expenses</b>							
Genetic Tests in Paternity Actions	44,680	13,745	81,906	81,906	81,906	-	-
HUSKY B Program	8,669,184	11,276,889	12,660,000	24,170,000	15,170,000	(9,000,000)	(37.24)
Adjust Funding Related to the Substance Use Disorder Waiver	-	-	-	-	3,269,396	3,269,396	n/a
<b>Other Than Payments to Local Governments</b>							
Medicaid	2,563,776,959	2,444,122,147	2,507,166,000	2,991,351,000	3,081,350,362	89,999,362	3.01
Old Age Assistance	40,952,180	39,036,976	40,670,000	30,660,000	33,360,000	2,700,000	8.81
Aid To The Blind	533,225	452,814	443,200	523,900	478,900	(45,000)	(8.59)
Aid To The Disabled	54,721,316	50,323,755	48,920,000	37,620,000	38,120,000	500,000	1.33
Temporary Family Assistance - TANF	56,047,214	43,327,152	32,990,000	36,910,000	31,410,000	(5,500,000)	(14.90)
Emergency Assistance	-	-	1	1	1	-	-
Food Stamp Training Expenses	4,318	5,950	9,341	9,341	9,341	-	-
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	-	-
Connecticut Home Care Program	34,306,557	31,872,007	35,275,000	35,565,000	41,493,477	5,928,477	16.67
Human Resource Development-Hispanic Programs	871,735	742,660	1,042,885	1,043,704	1,043,704	-	-
Community Residential Services	605,227,364	639,934,602	677,551,270	668,069,602	720,685,200	52,615,598	7.88
Safety Net Services	1,329,872	1,329,872	1,334,544	1,334,544	1,334,544	-	-
Refunds Of Collections	49,174	-	89,965	89,965	89,965	-	-
Services for Persons With Disabilities	269,048	262,545	276,362	276,362	276,362	-	-
Nutrition Assistance	749,039	749,040	749,040	750,204	750,204	-	-
State Administered General Assistance	18,754,435	15,285,037	12,930,000	15,240,000	12,940,000	(2,300,000)	(15.09)
Connecticut Children's Medical Center	17,625,737	17,625,736	11,138,737	11,138,737	11,138,737	-	-
Community Services	1,270,126	1,340,128	2,055,376	2,055,376	2,055,376	-	-
Human Services Infrastructure							
Community Action Program	3,280,908	3,282,417	3,794,252	3,803,200	3,803,200	-	-
Teen Pregnancy Prevention	1,156,355	1,180,154	1,255,827	1,255,827	1,255,827	-	-
Domestic Violence Shelters	5,289,049	5,293,062	5,321,749	5,425,349	5,425,349	-	-
Hospital Supplemental Payments	548,300,000	548,300,000	568,300,000	568,300,000	568,300,000	-	-
<b>Grant Payments to Local Governments</b>							
Teen Pregnancy Prevention - Municipality	98,000	98,000	98,281	98,281	98,281	-	-
<b>Agency Total - General Fund</b>	<b>4,331,939,019</b>	<b>4,233,482,098</b>	<b>4,352,484,205</b>	<b>4,830,496,232</b>	<b>4,988,514,668</b>	<b>158,018,436</b>	<b>3.27</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	44,000,000	4,000,000	4,000,000	-	-

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
American Rescue Plan Act	-	-	29,750,000	-	29,650,000	29,650,000	n/a
<b>Agency Grand Total</b>	<b>4,331,939,019</b>	<b>4,233,482,098</b>	<b>4,426,234,205</b>	<b>4,834,496,232</b>	<b>5,022,164,668</b>	<b>187,668,436</b>	<b>3.88</b>

Account	Governor Revised FY 23
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## Policy Revisions

### Increase Adult Dental and Endodontic Rates

Medicaid	6,500,000
<b>Total - General Fund</b>	<b>6,500,000</b>

#### Governor

Provide funding of \$6.5 million to increase adult dental rates by 25% and increase the rate for adult endodontic services to align with the rates for children's services.

### Provide Funding to Support Individuals on the Autism Waiver Wait List

Medicaid	700,000
<b>Total - General Fund</b>	<b>700,000</b>

#### Governor

Provide funding of \$700,000 in FY 23 to increase capacity for individuals on the Autism Waiver. Combined with prior funding, this will support 150 additional individuals on the waiver, reducing the wait list.

### Increase Family Planning Clinic Rates

Medicaid	300,000
<b>Total - General Fund</b>	<b>300,000</b>

#### Governor

Provide funding of \$300,000 to increase family planning clinic rates to 90% of obstetrician/gynecologist rates.

### Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	-
<b>Total - General Fund</b>	-
<b>Positions - General Fund</b>	<b>(66)</b>

#### Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

#### Governor

Transfer 66 positions to reflect centralizing this agency's IT functions in DAS. The transition of funding will initially be addressed via an MOU to ensure the accurate designation of staff and associated coding necessary to support claiming federal reimbursement for allowable costs (IT projects, systems maintenance, program operations).

## Current Services

### Provide Funding to Support the ARPA Home and Community-Based Services Reinvestment Plan

Personal Services	1,051,674
Other Expenses	12,193,096
Medicaid	43,266,240
Connecticut Home Care Program	6,928,477

Account	Governor Revised FY 23
Community Residential Services	52,615,598
<b>Total - General Fund</b>	<b>116,055,085</b>
<b>Positions - General Fund</b>	<b>11</b>

**Background**

Under ARPA, states will receive a 10% enhanced federal match on eligible home and community-based services (HCBS) expenditures from April 1, 2021 through March 31, 2022. The value of the enhanced match, an estimated \$213 million, must be reinvested in new, qualifying home and community-based services through March 2024. The state will provide additional funds of \$20 million to fully meet funding commitments in the ARPA plan. As funding is reinvested, those state expenditures will be subject to federal matching funds, which is anticipated to leverage \$228 million in additional federal reimbursement. In total, approximately \$461 million is estimated to be expended from April 2021 through March 2024, with an ongoing net state cost of approximately \$25 million in FY 25 and beyond.

FY 23 reinvestments total approximately \$173.8 million across DSS, DDS and DMHAS, with an associated Federal Grants Revenue impact of approximately \$59.4 million. New appropriations include support for 18 positions in DSS (11) and DDS (7), while fringe benefits costs of approximately \$600,000 are funded centrally in the Office of the State Comptroller-Fringe Benefits accounts.

**Governor**

Provide funding of \$116,055,085 to support the ARPA HCBS reinvestment plan. Funding includes support for 11 staff including a Principal Health Care Analyst, Associate Health Care Analyst, Grants and Contract Specialist, Accountant, Social Services Medical Admin Manager, and six Public Assistance Consultants.

**Adjust Funding Related to the Substance Use Disorder Waiver**

Personal Services	196,357
Other Expenses	3,000,000
Adjust Funding Related to the Substance Use Disorder Waiver	3,269,396
Medicaid	23,133,122
<b>Total - General Fund</b>	<b>29,598,875</b>
<b>Positions - General Fund</b>	<b>2</b>

**Background**

Pending federal approval, the substance use disorder (SUD) demonstration waiver (known as an 1115 waiver), is expected to begin implementation in FY 22. In conjunction with a Medicaid State Plan Amendment (SPA), the proposal will enable the state to receive Medicaid reimbursement for an array of SUD services provided to individuals in various settings. The waiver will generate new federal revenue and allow for reinvestment in the SUD service system.

In FY 23, funding is adjusted across DMHAS, DCF, DSS and Judicial for a net state cost of \$24.6 million, with an associated Federal Grants Revenue impact of approximately \$25.5 million. New appropriations include support for 30 positions across the four agencies, while fringe benefits costs of approximately \$900,000 are funded centrally in the Office of the State Comptroller-Fringe Benefits accounts.

**Governor**

Provide funding of \$29,598,875 to reflect the net impact of adjustments associated with the SUD waiver initiative. Funding includes support for two staff (clinical social work associate and associate accountant).

**Provide Funding to Comply with the Requirements of Public Act 20-1 AAC Police Accountability**

Other Expenses	9,476
<b>Total - General Fund</b>	<b>9,476</b>

**Background**

PA 20-1 JSS, AAC Police Accountability required 1) the use of body cameras for police officers in all state, municipal, tribal enforcement units and all other POST-certified officers; and 2) use of dashboard cameras in police patrol vehicles.

**Governor**

Provide funding of \$9,476 in FY 23 to equip Special Enforcement Officers with body-worn camera equipment.

**Update Current Services - Other Expenses**

Other Expenses	3,400,000
<b>Total - General Fund</b>	<b>3,400,000</b>

**Governor**

Provide funding of \$3.4 million in FY 23 for Other Expenses to reflect current expenditure requirements.

Account	Governor Revised FY 23
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### Update Current Services - Husky B

HUSKY B Program	(9,000,000)
<b>Total - General Fund</b>	<b>(9,000,000)</b>

#### 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 19,283 in FY 20 and 18,028 in FY 21 (through August 2021).

#### Governor

Reduce funding by \$9 million in FY 23 to reflect anticipated expenditure requirements for HUSKY B.

### Update Current Services - Medicaid

Medicaid	16,100,000
<b>Total - General Fund</b>	<b>16,100,000</b>

#### 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 August 2021 enrollment figures, Medicaid services individuals across the HUSKY Health programs as follows: 533,036 individuals in HUSKY A, 81,232 in HUSKY C, and 330,396 in HUSKY D. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations.

#### Governor

Provide funding of \$16.1 million in FY 23 to reflect expenditure requirements in the Medicaid program.

### Update Current Services - Supplemental Assistance Program

Old Age Assistance	2,700,000
Aid To The Blind	(45,000)
Aid To The Disabled	500,000
<b>Total - General Fund</b>	<b>3,155,000</b>

#### 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 21, the number of unduplicated paid cases averaged 7,500 per month under Aid to the Disabled, 3,700 under Old Age Assistance, and 60 under Aid to the Blind. Based on FY 22 data, paid cases are currently averaging 6,800 per month under Aid to the Disabled, 3,500 under Old Age Assistance, and 60 under Aid to the Blind.

#### Governor

Reduce funding by \$45,000 in FY 23 for Aid to the Blind to reflect expenditure requirements based on cost and caseload trends. In addition, provide funding of \$2.7 million in FY 23 to support Old Age Assistance and \$500,000 in FY 23 to support expenditure requirements for Aid to the Disabled.

### Update Current Services - Temporary Family Assistance (TANF)

Temporary Family Assistance - TANF	(5,500,000)
<b>Total - General Fund</b>	<b>(5,500,000)</b>

#### 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 21 monthly caseload averaged approximately 7,700 with an average cost per case of \$471. Through December 2021, the number of paid cases averaged 5,950 with an average cost per case of \$473.

Account	Governor Revised FY 23
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**Governor**

Reduce funding by \$5.5 million in FY 23 to reflect anticipated expenditure requirements under the TFA program.

**Update Current Services - Connecticut Home Care Program**

Connecticut Home Care Program	(1,000,000)
<b>Total - General Fund</b>	<b>(1,000,000)</b>

**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. Through September 2021, state-funded clients averaged 1,785 per month.

**Governor**

Reduce funding by \$1 million in FY 23 to reflect anticipated expenditure requirements for the Connecticut Home Care Program.

**Update Current Services - State Administered General Assistance**

State Administered General Assistance	(2,300,000)
<b>Total - General Fund</b>	<b>(2,300,000)</b>

**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 21 the number of unduplicated paid cases averaged 5,018 per month with an average cost per case of \$254 for total expenditures of approximately \$15.3 million. Based on data through December 2021, the number of unduplicated paid cases averaged approximately 4,113 with an average cost per case of \$266.

**Governor**

Reduce funding by \$2.3 million in FY 23 to reflect anticipated expenditure requirements under SAGA.

***American Rescue Plan Act*****Expand Medical/Psychiatric Inpatient Unit at Connecticut Children's Medical Center**

ARPA	15,000,000
<b>Total - American Rescue Plan Act</b>	<b>15,000,000</b>

**Background**

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

**Governor**

Provide ARPA funding of \$15 million to develop a new 12- bed specialized psychiatric and medical unit. Funds support capital and temporary staffing costs.

**Provide Support for Infant and Early Childhood Mental Health Services**

ARPA	5,000,000
<b>Total - American Rescue Plan Act</b>	<b>5,000,000</b>

**Governor**

Provide ARPA funding of \$5 million in FY 23 and \$10 million in FY 24 to build capacity for specialized mental health providers to deliver infant and early childhood mental health treatment services that prevent, treat, or ameliorate symptoms of behavioral and/or emotional dysregulation identified in early childhood.

Account	Governor Revised FY 23
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### Strengthen Family Planning

ARPA	3,950,000
<b>Total - American Rescue Plan Act</b>	<b>3,950,000</b>

#### Governor

Provide ARPA funding of \$3,950,000 in FY 23 and \$5,100,000 in FY 24 to (1) establish a technical assistance and training model for primary care providers, and (2) provide funding to FQHCs to ensure immediate availability of long-acting reversible contraceptives (LARCs).

### Provide Additional Supports for Victims of Domestic Violence

ARPA	2,900,000
<b>Total - American Rescue Plan Act</b>	<b>2,900,000</b>

#### Governor

Provide ARPA funding of \$2.9 million in FY 23 to provide additional supports for victims of domestic violence.

### Shift Support of the FY 22 ICF Rate Increase to ARPA

ARPA	2,800,000
<b>Total - American Rescue Plan Act</b>	<b>2,800,000</b>

#### Background

The FY 22-23 biennial budget included the state share of funding to support a minimum intermediate care facility (ICF) rate of \$501 per bed, per day. Due to upper payment limit issues, the state is currently supporting the full cost of the increase for applicable ICFs.

#### Governor

Provide ARPA funding of \$2.8 million in FY 23 to cover the full cost of the \$501 minimum per diem, per bed rate provided to intermediate care facilities for pandemic-related support.

## Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	4,830,496,232
Policy Revisions	7,500,000
Current Services	150,518,436
<b>Total Recommended - GF</b>	<b>4,988,514,668</b>

Positions	Governor Revised FY 23
Original Appropriation - GF	1,897
Policy Revisions	(66)
Current Services	13
<b>Total Recommended - GF</b>	<b>1,844</b>

## Department of Aging and Disability Services

### SDR63500

#### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	137	137	133	133	128	(5)	(3.76)
Workers' Compensation Fund	6	6	6	6	6	-	-

#### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	6,314,947	6,756,770	6,899,810	7,275,613	6,673,644	(601,969)	(8.27)
Other Expenses	1,411,833	1,546,985	1,355,404	1,355,404	1,278,575	(76,829)	(5.67)
<b>Other Current Expenses</b>							
Educational Aid for Children - Blind or Visually Impaired	3,802,531	3,731,156	4,184,075	4,552,693	4,552,693	-	-
Employment Opportunities - Blind & Disabled	225,470	161,365	270,890	370,890	370,890	-	-
<b>Other Than Payments to Local Governments</b>							
Vocational Rehabilitation - Disabled	6,407,662	5,350,270	7,681,194	7,697,683	7,697,683	-	-
Supplementary Relief and Services	38,328	44,847	44,847	44,847	44,847	-	-
Special Training for the Deaf Blind	143,743	118,529	239,891	240,628	240,628	-	-
Connecticut Radio Information Service	70,194	70,194	70,194	70,194	70,194	-	-
Independent Living Centers	612,725	612,972	764,289	766,760	766,760	-	-
Programs for Senior Citizens	3,113,051	3,203,855	3,578,743	3,578,743	3,578,743	-	-
Elderly Nutrition	2,708,524	2,892,066	2,969,528	3,110,676	3,110,676	-	-
<b>Agency Total - General Fund</b>	<b>24,849,008</b>	<b>24,489,009</b>	<b>28,058,865</b>	<b>29,064,131</b>	<b>28,385,333</b>	<b>(678,798)</b>	<b>(2.34)</b>
Fall Prevention	377,955	50,000	377,955	377,955	377,955	-	-
<b>Agency Total - Insurance Fund</b>	<b>377,955</b>	<b>50,000</b>	<b>377,955</b>	<b>377,955</b>	<b>377,955</b>	<b>-</b>	<b>-</b>
Personal Services	496,216	524,623	507,308	528,959	553,959	25,000	4.73
Other Expenses	53,822	34,461	48,440	48,440	48,440	-	-
Rehabilitative Services	674,322	463,636	1,000,721	1,000,721	1,000,721	-	-
Fringe Benefits	448,305	489,804	463,621	483,434	528,434	45,000	9.31
<b>Agency Total - Workers' Compensation Fund</b>	<b>1,672,665</b>	<b>1,512,524</b>	<b>2,020,090</b>	<b>2,061,554</b>	<b>2,131,554</b>	<b>70,000</b>	<b>3.40</b>
<b>Total - Appropriated Funds</b>	<b>26,899,628</b>	<b>26,051,533</b>	<b>30,456,910</b>	<b>31,503,640</b>	<b>30,894,842</b>	<b>(608,798)</b>	<b>(1.93)</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	-	2,000,000	-	-	-	n/a
<b>Agency Grand Total</b>	<b>26,899,628</b>	<b>26,051,533</b>	<b>32,456,910</b>	<b>31,503,640</b>	<b>30,894,842</b>	<b>(608,798)</b>	<b>(1.93)</b>



Account	Governor Revised FY 23
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## *Policy Revisions*

### **Transfer Funding to Reflect Centralizing Information Technology Functions in DAS**

Personal Services	(601,969)
Other Expenses	(216,829)
<b>Total - General Fund</b>	<b>(818,798)</b>
<b>Positions - General Fund</b>	<b>(5)</b>

#### **Background**

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

#### **Governor**

Transfer \$818,798 (\$601,969 in Personal Services and \$216,829 in Other Expenses) and five positions to reflect centralizing this agency's IT functions in DAS.

## *Current Services*

### **Transfer Lease Costs from the Department of Social Services**

Other Expenses	140,000
<b>Total - General Fund</b>	<b>140,000</b>

#### **Governor**

Transfer funding of \$140,000 from the Department of Social Service to reflect a separation of lease agreements in the Waterbury Office.

### **Reflect Current Requirements in the Workers' Rehabilitation Program**

Personal Services	25,000
Fringe Benefits	45,000
<b>Total - Workers' Compensation Fund</b>	<b>70,000</b>

#### **Governor**

Provide funding of \$70,000 to reflect anticipated program requirements.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 23</b>
Original Appropriation - GF	29,064,131
Policy Revisions	(818,798)
Current Services	140,000
<b>Total Recommended - GF</b>	<b>28,385,333</b>
Original Appropriation - IF	377,955
<b>Total Recommended - IF</b>	<b>377,955</b>
Original Appropriation - WF	2,061,554
Current Services	70,000
<b>Total Recommended - WF</b>	<b>2,131,554</b>

<b>Positions</b>	<b>Governor Revised FY 23</b>
Original Appropriation - GF	133
Policy Revisions	(5)
<b>Total Recommended - GF</b>	<b>128</b>
Original Appropriation - WF	6
<b>Total Recommended - WF</b>	<b>6</b>

## Department of Children and Families

### DCF91000

#### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	3,021	3,021	2,945	2,969	2,944	(25)	(0.84)

#### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	266,059,133	263,060,133	268,259,269	284,948,344	284,639,407	(308,937)	(0.11)
Other Expenses	28,958,976	28,725,073	30,005,436	29,144,436	28,255,812	(888,624)	(3.05)
<b>Other Current Expenses</b>							
Workers' Compensation Claims	9,247,153	9,873,044	-	-	-	-	n/a
Family Support Services	946,451	766,395	946,451	946,637	946,637	-	-
Differential Response System	12,299,082	14,267,841	15,812,975	15,821,651	8,359,970	(7,461,681)	(47.16)
Regional Behavioral Health Consultation	1,640,263	1,640,263	1,646,024	1,646,024	1,646,024	-	-
Community Care Coordination	-	-	-	-	7,979,078	7,979,078	n/a
<b>Other Than Payments to Local Governments</b>							
Health Assessment and Consultation	1,412,142	1,298,170	1,422,776	1,425,668	1,425,668	-	-
Grants for Psychiatric Clinics for Children	16,112,024	16,122,051	16,205,306	16,225,467	16,225,467	-	-
Day Treatment Centers for Children	7,250,123	7,257,110	7,294,573	7,311,795	7,311,795	-	-
Child Abuse and Neglect Intervention	9,839,542	8,853,140	9,882,941	9,889,765	9,889,765	-	-
Community Based Prevention Programs	7,254,576	7,262,188	7,527,785	7,527,800	9,527,800	2,000,000	26.57
Family Violence Outreach and Counseling	3,732,286	3,707,488	3,745,395	3,745,405	3,745,405	-	-
Supportive Housing	19,816,463	19,397,747	19,886,064	19,886,064	19,886,064	-	-
No Nexus Special Education	2,678,738	2,585,140	2,684,946	3,110,820	3,110,820	-	-
Family Preservation Services	6,570,908	6,367,768	6,593,987	6,594,028	6,594,028	-	-
Substance Abuse Treatment	8,449,849	8,162,849	8,654,849	8,686,495	9,186,495	500,000	5.76
Child Welfare Support Services	2,551,066	2,216,020	2,560,026	2,560,026	2,560,026	-	-
Board and Care for Children - Adoption	102,058,951	101,946,111	105,321,375	111,010,454	109,384,511	(1,625,943)	(1.46)
Board and Care for Children - Foster	136,698,353	110,548,009	122,906,480	144,471,637	137,349,565	(7,122,072)	(4.93)
Board and Care for Children - Short-term and Residential	86,880,334	82,629,587	71,943,183	78,391,093	77,131,028	(1,260,065)	(1.61)
Individualized Family Supports	4,690,684	3,039,888	4,217,321	5,595,501	5,225,000	(370,501)	(6.62)
Community Kidcare	39,849,099	41,330,387	44,107,305	44,113,620	44,728,723	615,103	1.39
Covenant to Care	161,412	161,778	163,514	165,602	165,602	-	-
Juvenile Review Boards	1,316,479	1,182,336	1,318,623	1,319,411	1,319,411	-	-
Youth Transition and Success Programs	225,000	405,000	450,000	450,000	450,000	-	-
<b>Grant Payments to Local Governments</b>							
Youth Service Bureaus	2,587,004	2,626,615	2,640,772	2,640,772	2,640,772	-	-
Youth Service Bureau Enhancement	1,093,973	1,093,960	1,093,973	1,093,973	1,093,973	-	-

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
<b>Agency Total - General Fund</b>	780,380,064	746,526,091	757,291,349	808,722,488	800,778,846	(7,943,642)	(0.98)
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	100,000	-	-	-	n/a
American Rescue Plan Act	-	-	15,660,000	5,160,000	35,260,000	30,100,000	583.33
<b>Agency Grand Total</b>	780,380,064	746,526,091	773,051,349	813,882,488	836,038,846	22,156,358	2.72

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## Policy Revisions

### Establish Sub-Acute Crisis Stabilization Unit

Board and Care for Children - Short-term and Residential	4,463,400
<b>Total - General Fund</b>	<b>4,463,400</b>

#### Governor

Provide funding of \$4,463,400 to establish one short-term sub-acute crisis stabilization unit to accept referrals from a children's behavioral health urgent crisis center when a stay of less than two weeks is needed.

### Support for Improved Outcomes for Youth (YSBs and JRBs)

Community Based Prevention Programs	2,000,000
<b>Total - General Fund</b>	<b>2,000,000</b>

#### Governor

Provide funding of \$2,000,000 to carry out a plan to be developed by DCF that shall include recommendations for Youth Service Bureaus (YSBs) and Juvenile Review Boards (JRBs) to expand coverage to all municipalities in the state, increase the adoption of evidence-based and quality assurance practices, increase staff trainings, and develop a data collection and reporting system.

### Enhance Prevention Services and Community Care Coordination

Differential Response System	(7,461,681)
Community Care Coordination	7,979,078
Community Kidcare	615,103
<b>Total - General Fund</b>	<b>1,132,500</b>

#### Governor

Provide funding of \$1,132,500 to expand and implement prevention programs identified in Connecticut's Family First Prevention Services Act (FFPSA) Prevention Plan. Revenues of \$1.49 million are projected from initiating federal claiming under Title IV- E of the Social Security Act for these services. Funding for case management services under two existing programs, Integrated Family Care and Support (IFCS) and Voluntary Care Management (VCM), is also realigned under a new Community Care Coordination account to reflect the consolidation of community care coordination for families. These services will be extended to families receiving FFPSA prevention services.

### Reallocate Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(893,362)
<b>Total - General Fund</b>	<b>(893,362)</b>

#### Governor

Reallocate funding of \$893,362 for Microsoft 365 Software Licenses to the Department of Administrative Services (DAS).

### Increase Consultations by Child Abuse Centers of Excellence

Board and Care for Children - Foster	500,000
<b>Total - General Fund</b>	<b>500,000</b>

#### Governor

Provide funding of \$500,000 to add expert medical staff to allow the state's two Child Abuse Centers for Excellence (CACE) to perform 600 additional consultations a year. The CACE support and improve equity and justice by promoting consistent medical

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practices being applied in cases of suspected child maltreatment. Roughly one third of the children that are evaluated by CACE consultative services are able to have their needs met through health systems, eliminating the need for a child protection services report and investigation.

### Support Plan for Federal Reimbursement of Child Protection Legal Representation

Personal Services	90,000
<b>Total - General Fund</b>	<b>90,000</b>
<b>Positions - General Fund</b>	<b>1</b>

#### Governor

Provide funding of \$90,000 to support one Durational Project Manager to assist DCF, and the Division of Public Defender Services, in the development of a plan for achieving federal Title IV-E reimbursement for legal representation in child protection services proceedings, and for the enhancement of such representation.

### Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	-
<b>Total - General Fund</b>	-
<b>Positions - General Fund</b>	<b>(27)</b>

#### Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

#### Governor

Transfer 27 positions to reflect centralizing this agency's IT functions in DAS. While no funding is being transferred, payroll costs for these positions will be charged back to the federal claiming agency in order to ensure continued federal reimbursement for allowable administrative costs.

## Current Services

### Re-estimate Caseload-Driven Expenditures

Board and Care for Children - Adoption	(1,625,943)
Board and Care for Children - Foster	(7,622,072)
Board and Care for Children - Short-term and Residential	(5,723,465)
Individualized Family Supports	(370,501)
<b>Total - General Fund</b>	<b>(15,341,981)</b>

#### Governor

Reduce funding by \$15,341,981 across four separate accounts to reflect current DCF caseloads and expenditure trends.

### Adjust Funding Related to the Substance Use Disorder Waiver

Personal Services	101,063
Substance Abuse Treatment	500,000
<b>Total - General Fund</b>	<b>601,063</b>
<b>Positions - General Fund</b>	<b>1</b>

#### Background

Pending federal approval, the substance use disorder (SUD) demonstration waiver (known as an 1115 waiver), is expected to begin implementation in FY 22. In conjunction with a Medicaid State Plan Amendment (SPA), the proposal will enable the state to receive Medicaid reimbursement for an array of SUD services provided to individuals in various settings. The waiver will generate new federal revenue and allow for reinvestment in the SUD service system. In FY 23, funding is adjusted across DMHAS, DCF, DSS and Judicial for a net state cost of \$24.6 million, with an associated Federal Grants Revenue impact of approximately \$25.5 million. New appropriations include support for 30 positions across the four agencies, while fringe benefits costs of approximately \$900,000 are funded centrally in the Office of the State Comptroller-Fringe Benefits accounts.

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**Governor**

Provide funding of \$601,063 and one position to support costs related to the SUD waiver. The waiver is anticipated to enhance the state's SUD service system and enable federal reimbursement on SUD services for individuals that would ordinarily not be covered under federal law. Revenue generated by the waiver will be reinvested in the SUD service system, ensuring a complete array of available treatments. This will allow Medicaid members with opioid use disorder and other SUDs to receive medically necessary services in the most appropriate setting.

**Adjust Funding for Personal Services to Reflect Reduced Overtime Trends**

Personal Services	(500,000)
<b>Total - General Fund</b>	<b>(500,000)</b>

**Governor**

Reduce funding by \$500,000 to reflect current overtime trends.

**Provide Funding to Comply with the Requirements of Public Act 20-1 AAC Police Accountability**

Other Expenses	4,738
<b>Total - General Fund</b>	<b>4,738</b>

**Background**

PA 20-1 JSS, *AAC Police Accountability*, required: (1) the use of body cameras for police officers in all state, municipal, tribal enforcement units and all other POST-certified officers; and (2) the use of dashboard cameras in police patrol vehicles.

**Governor**

Funding of \$4,738 is provided to reflect the costs of equipping agency law enforcement employees who interact with the public with body and dashboard cameras in order to comply with the requirements of Public Act 20-1.

***American Rescue Plan Act*****Use of ARPA Funding: Support Additional Urgent Crisis Centers and Sub-Acute Crisis Stabilization Units**

ARPA	21,000,000
<b>Total - American Rescue Plan Act</b>	<b>21,000,000</b>

**Governor**

Provide ARPA funding of \$21,000,000 in FY 23 to establish three additional urgent crisis centers, partnered with subacute crisis stabilization units, to provide diversionary services across the state.

**Use of ARPA Funding: Expand Mobile Crisis Intervention Services**

ARPA	8,600,000
<b>Total - American Rescue Plan Act</b>	<b>8,600,000</b>

**Governor**

Provide ARPA funding of \$8,600,000 in FY 23, and \$8,600,000 in FY 24, to complete the expansion of pediatric mobile crisis intervention services (aka emergency mobile psychiatric services, or EMPS) to statewide 24/7 coverage.

**Use of ARPA Funding: Renovate an Urgent Crisis Center to Support an Ambulance Entrance**

ARPA	500,000
<b>Total - American Rescue Plan Act</b>	<b>500,000</b>

**Governor**

Provide ARPA funding of \$500,000 in FY 23 for capital improvements to ready an ambulance entrance for an urgent crisis center.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 23</b>
Original Appropriation - GF	808,722,488
Policy Revisions	7,292,538
Current Services	(15,236,180)
<b>Total Recommended - GF</b>	<b>800,778,846</b>

<b>Positions</b>	<b>Governor Revised FY 23</b>
Original Appropriation - GF	2,969
Policy Revisions	(26)
Current Services	1
<b>Total Recommended - GF</b>	<b>2,944</b>