

Health
Coordinator - Emily Shepard
Office of Fiscal Analysis

| | Page # | Analyst | Actual FY 17 | Actual FY 18 | Appropriation FY 19 | Governor Recommended | | Committee | |
|--|--------|---------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | | | FY 20 | FY 21 | FY 20 | FY 21 |
| General Fund | | | | | | | | | |
| Department of Veterans' Affairs | 2 | ME | 24,671,277 | 22,156,758 | 23,088,621 | 23,104,678 | 24,145,033 | 23,104,678 | 24,145,033 |
| Department of Public Health | 5 | RDP | 57,475,163 | 57,836,286 | 58,089,774 | 58,596,763 | 60,393,337 | 58,596,763 | 60,393,337 |
| Office of Health Strategy | 11 | RDP | - | - | 1,975,432 | 2,067,598 | 2,149,240 | 2,067,598 | 2,149,240 |
| Office of the Chief Medical Examiner | 13 | RDP | 6,096,917 | 6,250,436 | 6,270,523 | 7,015,185 | 7,326,222 | 7,015,185 | 7,326,222 |
| Department of Developmental Services | 16 | CG | 522,175,239 | 505,027,194 | 524,499,606 | 552,771,025 | 574,562,551 | 552,771,025 | 574,562,551 |
| Department of Mental Health and Addiction Services | 23 | ES | 603,745,975 | 594,045,151 | 599,604,044 | 617,796,628 | 636,236,240 | 622,883,089 | 643,321,917 |
| Psychiatric Security Review Board | 30 | ES | 294,074 | 292,118 | 296,512 | 309,680 | 324,824 | 309,680 | 324,824 |
| Total - General Fund | | | 1,214,458,645 | 1,185,607,943 | 1,213,824,512 | 1,261,661,557 | 1,305,137,447 | 1,266,748,018 | 1,312,223,124 |
| Insurance Fund | | | | | | | | | |
| Department of Public Health | 5 | RDP | 42,378,516 | 51,939,815 | 59,702,081 | 66,874,471 | 73,970,276 | 65,407,848 | 72,671,053 |
| Office of Health Strategy | 11 | RDP | - | - | 3,721,351 | 3,927,946 | 4,028,457 | 3,927,946 | 4,028,457 |
| Department of Mental Health and Addiction Services | 23 | ES | 408,924 | 408,924 | 408,924 | 412,377 | 412,377 | 412,377 | 412,377 |
| Total - Insurance Fund | | | 42,787,440 | 52,348,739 | 63,832,356 | 71,214,794 | 78,411,110 | 69,748,171 | 77,111,887 |
| Total - Appropriated Funds | | | 1,257,246,085 | 1,237,956,682 | 1,277,656,868 | 1,332,876,351 | 1,383,548,557 | 1,336,496,189 | 1,389,335,011 |

Department of Veterans' Affairs

DVA21000

Permanent Full-Time Positions

| Fund | Actual FY 17 | Actual FY 18 | Appropriation FY 19 | Governor Recommended | | Committee | |
|--------------|-----------------|-----------------|------------------------|----------------------|-------|-----------|-------|
| | | | | FY 20 | FY 21 | FY 20 | FY 21 |
| General Fund | 243 | 243 | 243 | 243 | 243 | 243 | 243 |

Budget Summary

| Account | Actual FY 17 | Actual FY 18 | Appropriation FY 19 | Governor Recommended | | Committee | |
|---|-------------------|-------------------|------------------------|----------------------|-------------------|-------------------|-------------------|
| | | | | FY 20 | FY 21 | FY 20 | FY 21 |
| Personal Services | 20,898,634 | 18,513,573 | 19,359,298 | 19,375,575 | 20,415,930 | 19,375,575 | 20,415,930 |
| Other Expenses | 2,994,433 | 2,903,246 | 2,903,427 | 2,903,207 | 2,903,207 | 2,903,207 | 2,903,207 |
| Other Current Expenses | | | | | | | |
| SSMF Administration | 521,833 | 511,396 | 511,396 | 511,396 | 511,396 | 511,396 | 511,396 |
| Other Than Payments to Local Governments | | | | | | | |
| Burial Expenses | 6,467 | 6,666 | 6,666 | 6,666 | 6,666 | 6,666 | 6,666 |
| Headstones | 249,910 | 221,877 | 307,834 | 307,834 | 307,834 | 307,834 | 307,834 |
| Agency Total - General Fund | 24,671,277 | 22,156,758 | 23,088,621 | 23,104,678 | 24,145,033 | 23,104,678 | 24,145,033 |
| Additional Funds Available | | | | | | | |
| Federal & Other Restricted Act | - | 1,147,947 | 6,904,434 | 1,354,127 | - | 1,354,127 | - |
| Private Contributions & Other Restricted | - | 3,380,063 | 3,295,190 | 3,038,000 | 3,038,000 | 3,038,000 | 3,038,000 |
| Agency Grand Total | - | 4,528,010 | 10,199,624 | 4,392,127 | 3,038,000 | 4,392,127 | 3,038,000 |

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Policy Revisions

Annualize FY 2019 Holdbacks

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|----------|----------|
| Personal Services | (596,797) | (596,797) | (596,797) | (596,797) | - | - |
| Total - General Fund | (596,797) | (596,797) | (596,797) | (596,797) | - | - |

Background

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

Governor

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

Committee

Same as Governor

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Adjust Funding to Reflect Cellular Services Savings

| | | | | | | |
|-----------------------------|--------------|--------------|--------------|--------------|----------|----------|
| Other Expenses | (220) | (220) | (220) | (220) | - | - |
| Total - General Fund | (220) | (220) | (220) | (220) | - | - |

Background

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

Governor

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

Committee

Same as Governor

Current Services

Reflect Savings Associated with Licensure Change in Health Care Facility

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|----------|----------|
| Personal Services | (243,082) | (243,082) | (243,082) | (243,082) | - | - |
| Total - General Fund | (243,082) | (243,082) | (243,082) | (243,082) | - | - |

Background

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

Governor

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

Committee

Same as Governor

Provide Funding for Wage Increases

| | | | | | | |
|-----------------------------|----------------|------------------|----------------|------------------|----------|----------|
| Personal Services | 856,156 | 1,896,511 | 856,156 | 1,896,511 | - | - |
| Total - General Fund | 856,156 | 1,896,511 | 856,156 | 1,896,511 | - | - |

Background

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

Governor

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

Committee

Same as Governor

Totals

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

Department of Public Health DPH48500

Permanent Full-Time Positions

| Fund | Actual FY 17 | Actual FY 18 | Appropriation FY 19 | Governor Recommended | | Committee | |
|----------------|-----------------|-----------------|------------------------|----------------------|-------|-----------|-------|
| | | | | FY 20 | FY 21 | FY 20 | FY 21 |
| General Fund | 481 | 495 | 480 | 476 | 476 | 476 | 476 |
| Insurance Fund | 5 | 5 | 5 | 9 | 9 | 9 | 9 |

Budget Summary

| Account | Actual FY 17 | Actual FY 18 | Appropriation FY 19 | Governor Recommended | | Committee | |
|--|-------------------|--------------------|------------------------|----------------------|--------------------|--------------------|--------------------|
| | | | | FY 20 | FY 21 | FY 20 | FY 21 |
| Personal Services | 33,873,646 | 33,502,561 | 33,270,303 | 34,663,333 | 36,457,261 | 34,663,333 | 36,457,261 |
| Other Expenses | 6,226,791 | 7,403,558 | 7,518,063 | 7,605,696 | 7,608,342 | 7,605,696 | 7,608,342 |
| Other Than Payments to Local Governments | | | | | | | |
| Community Health Services | 1,836,832 | 1,533,642 | 1,866,646 | 1,486,753 | 1,486,753 | 1,486,753 | 1,486,753 |
| Rape Crisis | 539,966 | 546,942 | 546,942 | 548,128 | 548,128 | 548,128 | 548,128 |
| Grant Payments to Local Governments | | | | | | | |
| Local and District Departments of Health | 4,083,916 | 4,656,851 | 4,144,588 | 3,742,666 | 3,742,666 | 3,742,666 | 3,742,666 |
| School Based Health Clinics | 10,914,012 | 10,192,732 | 10,743,232 | 10,550,187 | 10,550,187 | 10,550,187 | 10,550,187 |
| Agency Total - General Fund | 57,475,163 | 57,836,286 | 58,089,774 | 58,596,763 | 60,393,337 | 58,596,763 | 60,393,337 |
| Other Current Expenses | | | | | | | |
| Needle and Syringe Exchange Program | 459,414 | 459,416 | 459,416 | 460,741 | 460,741 | 460,741 | 460,741 |
| Children's Health Initiatives | - | 2,741,276 | 2,935,769 | 2,963,506 | 2,988,430 | 2,963,506 | 2,988,430 |
| AIDS Services | 4,766,247 | 4,674,996 | 4,975,686 | 4,987,064 | 4,987,064 | 4,987,064 | 4,987,064 |
| Breast and Cervical Cancer Detection and Treatment | 2,137,197 | 2,139,172 | 2,150,565 | 2,170,035 | 2,189,256 | 2,170,035 | 2,189,256 |
| Immunization Services | 34,000,473 | 40,895,592 | 48,018,326 | 55,130,636 | 62,182,296 | 53,664,013 | 60,883,073 |
| X-Ray Screening and Tuberculosis Care | 818,014 | 844,867 | 965,148 | 965,148 | 965,148 | 965,148 | 965,148 |
| Venereal Disease Control | 197,171 | 184,496 | 197,171 | 197,341 | 197,341 | 197,341 | 197,341 |
| Agency Total - Insurance Fund | 42,378,516 | 51,939,815 | 59,702,081 | 66,874,471 | 73,970,276 | 65,407,848 | 72,671,053 |
| Total - Appropriated Funds | 99,853,679 | 109,776,101 | 117,791,855 | 125,471,234 | 134,363,613 | 124,004,611 | 133,064,390 |
| Additional Funds Available | | | | | | | |
| Federal & Other Restricted Act | - | 104,020,850 | 130,078,296 | 126,008,244 | 126,013,231 | 126,008,244 | 126,013,231 |
| Private Contributions & Other Restricted | - | 39,563,963 | 22,722,876 | 22,270,892 | 21,933,388 | 22,270,892 | 21,933,388 |
| Agency Grand Total | - | 143,584,813 | 152,801,172 | 148,279,136 | 147,946,619 | 148,279,136 | 147,946,619 |

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Policy Revisions

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Provide Recommended Childhood Vaccines through the Connecticut Vaccine Program

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|----------|----------|
| Immunization Services | 4,497,327 | 8,756,847 | 4,497,327 | 8,756,847 | - | - |
| Total - Insurance Fund | 4,497,327 | 8,756,847 | 4,497,327 | 8,756,847 | - | - |

Background

CGS Section 19a-7j establishes a state vaccine purchase program. Funding for the Connecticut Vaccine Program (CVP) is generated by a Health and Welfare Fee that is assessed on each domestic insurer, health care center, and third-party administrator that does health insurance business in the state. CVP uses this funding to purchase vaccines at the lowest possible price through a Centers for Disease Control and Prevention (CDC) contract. It then provides these vaccines at no cost to health care providers for the immunization of children with private insurance. (Health care providers may still charge an administration fee.) As they are insured, these children are not eligible to receive the 16 vaccines provided by the federally-funded Vaccines for Children (VFC) program. The vaccines provided by CVP prevent against 14 different diseases: (1) Diphtheria, (2) Hepatitis A, (3) Hepatitis B, (4) Human Papillomavirus, (5) Influenza, (6) Measles, (7) Mumps, (8) Rubella, (9) Polio, (10) Meningococcal, (11) Pertussis, (12) Pneumococcal, (13) Tetanus, and (14) Varicella (Chickenpox).

Governor

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

Committee

Same as Governor

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

| | | | | | | |
|--|------------------|------------------|------------------|------------------|----------|----------|
| Local and District Departments of Health | (935,666) | (935,666) | (935,666) | (935,666) | - | - |
| Total - General Fund | (935,666) | (935,666) | (935,666) | (935,666) | - | - |

Background

Connecticut has 66 local health departments. Thirteen (13) employ a part-time director of health and 53 employ a full-time director of health: 20 are regional districts of health and 33 are single-municipality health departments. Local health department responsibilities include the enforcement of the Public Health Code, the authority to levy fines and penalties for violations, to grant and rescind license permits (such as for food services establishments or septic systems), and to establish fees for the other services that they provide, such as those mandated pursuant to CGS Sec. 368e (municipal) and CGS Sec. 368f (district).

DPH provides grants-in-aid of \$1.18 per capita to 16 full-time municipal health departments that serve at least 50,000 people, pursuant to CGS Section 19a-202. The agency also provides grants-in-aid of \$1.85 per capita to 19 district health departments that serve at least 50,000 people and/or at least three (3) municipalities, pursuant to CGS Section 19a-245. Per these statutes, approximately \$4,678,322 is required in both FY 20 and FY 21 to support per capita grants-in-aid to municipal and district health departments.

Governor

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

Committee

Same as Governor

Annualize FY 2019 Holdbacks

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

Background

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

Governor

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

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Committee

Same as Governor

Expand Nationally Recommended Tests in Newborn Screening Panels

| | | | | | | |
|-----------------------------|---------------|----------------|---------------|----------------|----------|----------|
| Other Expenses | 98,000 | 100,646 | 98,000 | 100,646 | - | - |
| Total - General Fund | 98,000 | 100,646 | 98,000 | 100,646 | - | - |

Background

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

Section 346 of PA 15-5 JSS increased the fee per infant screened, starting in FY 16, from \$56 to \$98. In 2017 the fee was increased from \$98 to \$110 in the Governor's Executive Order Budget.

Governor

Provide funding of \$98,000 in FY 20 and \$100,646 in FY 21 to expand newborn screening panels to include three nationally recommended disorders: Pompe Disease, Mucopolysaccharidosis type I (MPS 1), and Spinal Muscular Atrophy. Section 1 of the Governor's Public Health Implementer authorizes this change. Costs are anticipated to be fully recovered by additional revenue created from increasing the newborn screening fee per baby screened by three dollars, from \$110 to \$113.

Committee

Same as Governor

Current Services**Adjust Funding for Anticipated Vaccine Price Increases**

| | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|--------------------|--------------------|
| Immunization Services | 2,620,513 | 5,388,218 | 1,153,890 | 4,088,995 | (1,466,623) | (1,299,223) |
| Total - Insurance Fund | 2,620,513 | 5,388,218 | 1,153,890 | 4,088,995 | (1,466,623) | (1,299,223) |

Background

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

Governor

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

Committee

Provide Insurance Fund support of \$1,153,890 in FY 20 (partial year) and \$4,088,995 in FY 21 (full-year) to reflect vaccine price increases.

Adjust Funding for Local Health Departments and Districts

| | | | | | | |
|--|----------------|----------------|----------------|----------------|----------|----------|
| Local and District Departments of Health | 533,744 | 533,744 | 533,744 | 533,744 | - | - |
| Total - General Fund | 533,744 | 533,744 | 533,744 | 533,744 | - | - |

Background

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

Governor

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

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Committee

Same as Governor

Provide Funds to Reflect the FY 19 Private Provider COLA

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

Background

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

Governor

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

Committee

Same as Governor

Provide Funding for Wage Increases

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

Background

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

Governor

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

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

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

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Background

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

Governor

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

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

| | | | | | | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------|----------|
| Immunization Services | (22,569) | (22,569) | (22,569) | (22,569) | - | - |
| Total - Insurance Fund | (22,569) | (22,569) | (22,569) | (22,569) | - | - |

Background

The Immunization Services account supports the Connecticut Vaccine Program.

Governor

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

Committee

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

| | | | | | | |
|-----------------------------|-----------------|-----------------|-----------------|-----------------|----------|----------|
| Other Expenses | (10,367) | (10,367) | (10,367) | (10,367) | - | - |
| Total - General Fund | (10,367) | (10,367) | (10,367) | (10,367) | - | - |

Background

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

Governor

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

Committee

Same as Governor

Reallocate Authorized Positions for Children's Health Initiatives

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

Background

Historically, the majority of funding for the Children's Health Initiatives (CHI) account has been provided from the General Fund. In FY 17, it was moved from the General Fund to the non-appropriated Biomedical Research Trust Fund (\$2,339,428). PA 17-4 JSS subsequently transferred the account to the Insurance Fund in FY 18 and FY 19 and provided \$2,935,769 for it in each fiscal year. CHI account positions support Asthma Prevention and Control, Adolescent and Child Health, Women, Infants and Children, Health Education Management and Surveillance, and Cancer Prevention and Control.

Governor

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

Committee

Same as Governor

Totals

| Budget Components | Governor Recommended | | Committee | | Difference from Governor | |
|-------------------------------|----------------------|-------------------|-------------------|-------------------|--------------------------|--------------------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |
| FY 19 Appropriation - GF | 58,089,774 | 58,089,774 | 58,089,774 | 58,089,774 | - | - |
| Policy Revisions | (1,642,560) | (1,639,914) | (1,642,560) | (1,639,914) | - | - |
| Current Services | 2,149,549 | 3,943,477 | 2,149,549 | 3,943,477 | - | - |
| Total Recommended - GF | 58,596,763 | 60,393,337 | 58,596,763 | 60,393,337 | - | - |
| FY 19 Appropriation - IF | 59,702,081 | 59,702,081 | 59,702,081 | 59,702,081 | - | - |
| Policy Revisions | 4,497,327 | 8,756,847 | 4,497,327 | 8,756,847 | - | - |
| Current Services | 2,675,063 | 5,511,348 | 1,208,440 | 4,212,125 | (1,466,623) | (1,299,223) |
| Total Recommended - IF | 66,874,471 | 73,970,276 | 65,407,848 | 72,671,053 | (1,466,623) | (1,299,223) |

| Positions | Governor Recommended | | Committee | | Difference from Governor | |
|-------------------------------|----------------------|------------|------------|------------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |
| FY 19 Appropriation - GF | 480 | 480 | 480 | 480 | - | - |
| Current Services | (4) | (4) | (4) | (4) | - | - |
| Total Recommended - GF | 476 | 476 | 476 | 476 | - | - |
| FY 19 Appropriation - IF | 5 | 5 | 5 | 5 | - | - |
| Current Services | 4 | 4 | 4 | 4 | - | - |
| Total Recommended - IF | 9 | 9 | 9 | 9 | - | - |

Office of Health Strategy OHS49100

Permanent Full-Time Positions

| Fund | Actual FY 17 | Actual FY 18 | Appropriation FY 19 | Governor Recommended | | Committee | |
|----------------|-----------------|-----------------|------------------------|----------------------|-------|-----------|-------|
| | | | | FY 20 | FY 21 | FY 20 | FY 21 |
| General Fund | - | - | 23 | 23 | 23 | 23 | 23 |
| Insurance Fund | - | - | 9 | 10 | 10 | 10 | 10 |

Budget Summary

| Account | Actual FY 17 | Actual FY 18 | Appropriation FY 19 | Governor Recommended | | Committee | |
|--------------------------------------|-----------------|------------------|------------------------|----------------------|------------------|------------------|------------------|
| | | | | FY 20 | FY 21 | FY 20 | FY 21 |
| Personal Services | - | - | 1,937,390 | 2,029,556 | 2,111,198 | 2,029,556 | 2,111,198 |
| Other Expenses | - | - | 38,042 | 38,042 | 38,042 | 38,042 | 38,042 |
| Agency Total - General Fund | - | - | 1,975,432 | 2,067,598 | 2,149,240 | 2,067,598 | 2,149,240 |
| Personal Services | - | - | 836,433 | 966,086 | 1,021,026 | 966,086 | 1,021,026 |
| Other Expenses | - | - | 2,136,767 | 2,136,767 | 2,136,767 | 2,136,767 | 2,136,767 |
| Equipment | - | - | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Other Current Expenses | | | | | | | |
| Fringe Benefits | - | - | 738,151 | 815,093 | 860,664 | 815,093 | 860,664 |
| Agency Total - Insurance Fund | - | - | 3,721,351 | 3,927,946 | 4,028,457 | 3,927,946 | 4,028,457 |
| Total - Appropriated Funds | - | - | 5,696,783 | 5,995,544 | 6,177,697 | 5,995,544 | 6,177,697 |
| Additional Funds Available | | | | | | | |
| Federal & Other Restricted Act | - | 2,684,382 | 2,684,382 | 2,684,382 | 2,684,382 | 2,684,382 | 2,684,382 |
| Agency Grand Total | - | 2,684,382 | 2,684,382 | 2,684,382 | 2,684,382 | 2,684,382 | 2,684,382 |

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|-----------------------------------|----------------------|---------------|---------------|---------------|--------------------------|----------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |
| Personal Services | 88,698 | 94,584 | 88,698 | 94,584 | - | - |
| Total - Insurance Fund | 88,698 | 94,584 | 88,698 | 94,584 | - | - |
| Positions - Insurance Fund | 1 | 1 | 1 | 1 | - | - |

Current Services

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

| | | | | | | |
|-----------------------------------|---------------|---------------|---------------|---------------|----------|----------|
| Personal Services | 88,698 | 94,584 | 88,698 | 94,584 | - | - |
| Total - Insurance Fund | 88,698 | 94,584 | 88,698 | 94,584 | - | - |
| Positions - Insurance Fund | 1 | 1 | 1 | 1 | - | - |

Background

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

Governor

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

Committee

Same as Governor

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Adjust Fringe Benefits and Indirect Overhead

| | | | | | | |
|-------------------------------|---------------|----------------|---------------|----------------|----------|----------|
| Fringe Benefits | 76,942 | 122,513 | 76,942 | 122,513 | - | - |
| Total - Insurance Fund | 76,942 | 122,513 | 76,942 | 122,513 | - | - |

Background

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

Governor

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

Committee

Same as Governor

Provide Funding for Wage Increases

| | | | | | | |
|-------------------------------|---------------|----------------|---------------|----------------|----------|----------|
| Personal Services | 92,166 | 173,808 | 92,166 | 173,808 | - | - |
| Total - General Fund | 92,166 | 173,808 | 92,166 | 173,808 | - | - |
| Personal Services | 40,955 | 90,009 | 40,955 | 90,009 | - | - |
| Total - Insurance Fund | 40,955 | 90,009 | 40,955 | 90,009 | - | - |

Background

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

Governor

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

Committee

Same as Governor

Totals

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

| Positions | Governor Recommended | | Committee | | Difference from Governor | |
|-------------------------------|----------------------|-----------|-----------|-----------|--------------------------|----------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |
| FY 19 Appropriation - IF | 9 | 9 | 9 | 9 | - | - |
| Current Services | 1 | 1 | 1 | 1 | - | - |
| Total Recommended - IF | 10 | 10 | 10 | 10 | - | - |

Office of the Chief Medical Examiner CME49500

Permanent Full-Time Positions

| Fund | Actual FY 17 | Actual FY 18 | Appropriation FY 19 | Governor Recommended | | Committee | |
|--------------|-----------------|-----------------|------------------------|----------------------|-------|-----------|-------|
| | | | | FY 20 | FY 21 | FY 20 | FY 21 |
| General Fund | 50 | 50 | 50 | 51 | 51 | 51 | 51 |

Budget Summary

| Account | Actual FY 17 | Actual FY 18 | Appropriation FY 19 | Governor Recommended | | Committee | |
|------------------------------------|------------------|------------------|------------------------|----------------------|------------------|------------------|------------------|
| | | | | FY 20 | FY 21 | FY 20 | FY 21 |
| Personal Services | 4,718,225 | 4,858,078 | 4,789,527 | 5,527,527 | 5,838,564 | 5,527,527 | 5,838,564 |
| Other Expenses | 1,341,906 | 1,344,746 | 1,435,536 | 1,442,198 | 1,442,198 | 1,442,198 | 1,442,198 |
| Equipment | 16,320 | 26,399 | 23,310 | 23,310 | 23,310 | 23,310 | 23,310 |
| Other Current Expenses | | | | | | | |
| Medicolegal Investigations | 20,466 | 21,213 | 22,150 | 22,150 | 22,150 | 22,150 | 22,150 |
| Agency Total - General Fund | 6,096,917 | 6,250,436 | 6,270,523 | 7,015,185 | 7,326,222 | 7,015,185 | 7,326,222 |

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |
| | | | | | | |

Policy Revisions

Increase Sunday Medical Examiner Coverage

| | | | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|----------|----------|
| Personal Services | 37,440 | 41,600 | 37,440 | 41,600 | - | - |
| Total - General Fund | 37,440 | 41,600 | 37,440 | 41,600 | - | - |

Background

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

Governor

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

Committee

Same as Governor

Current Services

Provide Funding for Wage Increases

| | | | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|----------|----------|
| Personal Services | 372,606 | 674,316 | 372,606 | 674,316 | - | - |
| Total - General Fund | 372,606 | 674,316 | 372,606 | 674,316 | - | - |

Background

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

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Governor

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

Committee

Same as Governor

Annualize Costs for a 9th Medical Examiner

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

Background

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

Governor

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

Committee

Same as Governor

Annualize Salary Increase for the Chief Medical Examiner and the Deputy

| | | | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|---|---|
| Personal Services | 127,638 | 127,638 | 127,638 | 127,638 | - | - |
| Total - General Fund | 127,638 | 127,638 | 127,638 | 127,638 | - | - |

Background

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

Governor

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

Committee

Same as Governor

Totals

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

| Positions | Governor Recommended | | Committee | | Difference from Governor | |
|-------------------------------|----------------------|-----------|-----------|-----------|--------------------------|----------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |
| FY 19 Appropriation - GF | 50 | 50 | 50 | 50 | - | - |
| Current Services | 1 | 1 | 1 | 1 | - | - |
| Total Recommended - GF | 51 | 51 | 51 | 51 | - | - |

Department of Developmental Services DDS50000

Permanent Full-Time Positions

| Fund | Actual FY 17 | Actual FY 18 | Appropriation FY 19 | Governor Recommended | | Committee | |
|--------------|-----------------|-----------------|------------------------|----------------------|-------|-----------|-------|
| | | | | FY 20 | FY 21 | FY 20 | FY 21 |
| General Fund | 3,098 | 2,980 | 2,980 | 2,980 | 2,980 | 2,480 | 2,480 |

Budget Summary

| Account | Actual FY 17 | Actual FY 18 | Appropriation FY 19 | Governor Recommended | | Committee | |
|---|--------------------|--------------------|------------------------|----------------------|--------------------|--------------------|--------------------|
| | | | | FY 20 | FY 21 | FY 20 | FY 21 |
| Personal Services | 215,986,057 | 201,319,947 | 201,093,871 | 200,282,835 | 209,745,951 | 200,282,835 | 209,745,951 |
| Other Expenses | 18,161,735 | 17,331,729 | 15,757,513 | 15,133,419 | 15,069,356 | 15,133,419 | 15,069,356 |
| Other Current Expenses | | | | | | | |
| Housing Supports and Services | - | - | 350,000 | 350,000 | 1,400,000 | 350,000 | 1,400,000 |
| Family Support Grants | 3,511,374 | 3,700,720 | 3,700,840 | 3,700,840 | 3,700,840 | 3,700,840 | 3,700,840 |
| Clinical Services | 2,551,495 | 2,372,735 | 2,365,359 | 2,340,271 | 2,337,724 | 2,340,271 | 2,337,724 |
| Workers' Compensation Claims | 14,433,682 | 13,649,274 | 13,823,176 | 14,598,415 | 15,404,040 | 14,598,415 | 15,404,040 |
| Behavioral Services Program | 24,444,315 | 20,486,761 | 22,028,926 | 23,044,686 | 22,571,979 | 23,044,686 | 22,571,979 |
| Supplemental Payments for Medical Services | 3,932,816 | 3,579,433 | 3,686,196 | 3,433,467 | 3,208,132 | 3,433,467 | 3,208,132 |
| ID Partnership Initiatives | - | 635,252 | 1,529,000 | 1,529,000 | 1,529,000 | 1,529,000 | 1,529,000 |
| Emergency Placements | - | - | 5,000,000 | 5,630,000 | 5,630,000 | 5,630,000 | 5,630,000 |
| Other Than Payments to Local Governments | | | | | | | |
| Rent Subsidy Program | 4,879,910 | 4,782,312 | 4,782,312 | 4,782,312 | 4,782,312 | 4,782,312 | 4,782,312 |
| Employment Opportunities and Day Services | 234,273,855 | 237,169,031 | 250,382,413 | 277,945,780 | 289,183,217 | 277,945,780 | 289,183,217 |
| Agency Total - General Fund | 522,175,239 | 505,027,194 | 524,499,606 | 552,771,025 | 574,562,551 | 552,771,025 | 574,562,551 |
| Additional Funds Available | | | | | | | |
| Federal & Other Restricted Act | - | 661,706 | 642,600 | 635,000 | 635,000 | 635,000 | 635,000 |
| Special Funds, Non- Appropriated | - | 7,170 | 1,975 | - | - | - | - |
| Private Contributions & Other Restricted | - | 1,034,717 | 1,047,202 | 1,799,700 | 1,049,700 | 1,799,700 | 1,049,700 |
| Agency Grand Total | - | 1,703,593 | 1,691,777 | 2,434,700 | 1,684,700 | 2,434,700 | 1,684,700 |

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Policy Revisions

Provide Funding for Employment and Day Services for High School Graduates

| | | | | | | |
|--|------------------|-------------------|------------------|-------------------|----------|----------|
| Employment Opportunities and Day Services | 6,375,000 | 14,615,000 | 6,375,000 | 14,615,000 | - | - |
| Total - General Fund | 6,375,000 | 14,615,000 | 6,375,000 | 14,615,000 | - | - |

Background

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

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Governor

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

Committee

Same as Governor

Annualize FY 19 Holdbacks

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|----------|----------|
| Personal Services | (982,254) | (982,254) | (982,254) | (982,254) | - | - |
| Total - General Fund | (982,254) | (982,254) | (982,254) | (982,254) | - | - |

Background

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

Governor

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

Committee

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

| | | | | | | |
|-----------------------------|-----------------|-----------------|-----------------|-----------------|----------|----------|
| Other Expenses | (23,343) | (23,343) | (23,343) | (23,343) | - | - |
| Total - General Fund | (23,343) | (23,343) | (23,343) | (23,343) | - | - |

Background

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

Governor

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

Committee

Same as Governor

Eliminate Unfunded Vacancies

| | | | | | | |
|---------------------------------|----------|----------|--------------|--------------|--------------|--------------|
| Personal Services | - | - | - | - | - | - |
| Total - General Fund | - | - | - | - | - | - |
| Positions - General Fund | - | - | (500) | (500) | (500) | (500) |

Committee

Reduce agency position count by 500 positions so that the total agency authorized position count more accurately reflects the agency's funded positions.

Current Services**Annualize Private Provider Wage Adjustment Pursuant to SA 18-5**

| | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|----------|----------|
| Behavioral Services Program | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | - | - |
| Employment Opportunities and Day Services | 15,900,000 | 15,900,000 | 15,900,000 | 15,900,000 | - | - |
| Total - General Fund | 17,400,000 | 17,400,000 | 17,400,000 | 17,400,000 | - | - |

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Background

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

Governor

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

Committee

Same as Governor

Provide Funding for Wage Increases

| | | | | | | |
|-----------------------------|------------------|-------------------|------------------|-------------------|----------|----------|
| Personal Services | 8,760,927 | 19,662,606 | 8,760,927 | 19,662,606 | - | - |
| Total - General Fund | 8,760,927 | 19,662,606 | 8,760,927 | 19,662,606 | - | - |

Background

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

Governor

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

Committee

Same as Governor

Provide Funding to Support the PCA Collective Bargaining Agreement

| | | | | | | |
|---|----------------|------------------|----------------|------------------|----------|----------|
| Employment Opportunities and Day Services | 721,070 | 1,047,507 | 721,070 | 1,047,507 | - | - |
| Total - General Fund | 721,070 | 1,047,507 | 721,070 | 1,047,507 | - | - |

Governor

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

Committee

Same as Governor

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

| | | | | | | |
|---|------------------|------------------|------------------|------------------|----------|----------|
| Employment Opportunities and Day Services | 3,067,250 | 5,738,250 | 3,067,250 | 5,738,250 | - | - |
| Total - General Fund | 3,067,250 | 5,738,250 | 3,067,250 | 5,738,250 | - | - |

Background

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

Governor

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

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Committee

Same as Governor

Annualize FY 19 Public Group Home Conversions and Closures

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

Background

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

Governor

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

Committee

Same as Governor

Reflect Savings Due to Consolidations in Public Residential Settings

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

Background

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

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

Governor

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

Committee

Same as Governor

Reduce Funding for Behavioral Services Program Attrition

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|---|---|
| Behavioral Services Program | (545,240) | (956,947) | (545,240) | (956,947) | - | - |
| Total - General Fund | (545,240) | (956,947) | (545,240) | (956,947) | - | - |

Background

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

Governor

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

Committee

Same as Governor

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Provide Funding for Workers' Compensation Adjustments

| | | | | | | |
|------------------------------|----------------|------------------|----------------|------------------|----------|----------|
| Workers' Compensation Claims | 775,239 | 1,580,864 | 775,239 | 1,580,864 | - | - |
| Total - General Fund | 775,239 | 1,580,864 | 775,239 | 1,580,864 | - | - |

Governor

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

Committee

Same as Governor

Annualize FY 19 Funding for Emergency Placements

| | | | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|----------|----------|
| Emergency Placements | 630,000 | 630,000 | 630,000 | 630,000 | - | - |
| Total - General Fund | 630,000 | 630,000 | 630,000 | 630,000 | - | - |

Background

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

Governor

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

Committee

Same as Governor

Annualize FY 19 Funding for Employment and Day Services Programs

| | | | | | | |
|---|------------------|------------------|------------------|------------------|----------|----------|
| Employment Opportunities and Day Services | 1,500,047 | 1,500,047 | 1,500,047 | 1,500,047 | - | - |
| Total - General Fund | 1,500,047 | 1,500,047 | 1,500,047 | 1,500,047 | - | - |

Background

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

Governor

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

Committee

Same as Governor

Annualize Housing Supports Funding

| | | | | | | |
|-------------------------------|----------|------------------|----------|------------------|----------|----------|
| Housing Supports and Services | - | 1,050,000 | - | 1,050,000 | - | - |
| Total - General Fund | - | 1,050,000 | - | 1,050,000 | - | - |

Background

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

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

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

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

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

Governor

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

Committee

Same as Governor

Adjust Funding to Reflect Leap Year Costs

| | | | | | | |
|-----------------------------|---------------|----------|---------------|----------|----------|----------|
| Behavioral Services Program | 61,000 | - | 61,000 | - | - | - |
| Total - General Fund | 61,000 | - | 61,000 | - | - | - |

Background

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

Governor

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

Committee

Same as Governor

Reduce Supplemental Payments for Medical Services to Reflect Current Census

| | | | | | | |
|--|------------------|------------------|------------------|------------------|----------|----------|
| Supplemental Payments for Medical Services | (252,729) | (478,064) | (252,729) | (478,064) | - | - |
| Total - General Fund | (252,729) | (478,064) | (252,729) | (478,064) | - | - |

Background

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

Governor

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

Committee

Same as Governor

Totals

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

| Positions | Governor Recommended | | Committee | | Difference from Governor | |
|-------------------------------|----------------------|--------------|--------------|--------------|--------------------------|--------------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |
| FY 19 Appropriation - GF | 2,980 | 2,980 | 2,980 | 2,980 | - | - |
| Policy Revisions | - | - | (500) | (500) | (500) | (500) |
| Total Recommended - GF | 2,980 | 2,980 | 2,480 | 2,480 | (500) | (500) |

Department of Mental Health and Addiction Services

MHA53000

Permanent Full-Time Positions

| Fund | Actual FY 17 | Actual FY 18 | Appropriation FY 19 | Governor Recommended | | Committee | |
|--------------|-----------------|-----------------|------------------------|----------------------|-------|-----------|-------|
| | | | | FY 20 | FY 21 | FY 20 | FY 21 |
| General Fund | 3,438 | 3,438 | 3,438 | 3,438 | 3,438 | 3,438 | 3,438 |

Budget Summary

| Account | Actual FY 17 | Actual FY 18 | Appropriation FY 19 | Governor Recommended | | Committee | |
|---|--------------------|--------------------|------------------------|----------------------|--------------------|--------------------|--------------------|
| | | | | FY 20 | FY 21 | FY 20 | FY 21 |
| Personal Services | 184,591,976 | 179,845,174 | 179,918,858 | 194,000,374 | 205,175,281 | 197,289,209 | 213,712,392 |
| Other Expenses | 24,889,236 | 24,939,610 | 23,191,753 | 24,880,878 | 24,437,990 | 25,171,554 | 25,171,554 |
| Other Current Expenses | | | | | | | |
| Housing Supports and Services | 23,129,680 | 22,803,737 | 22,804,287 | 22,966,163 | 22,966,163 | 22,966,163 | 22,966,163 |
| Managed Service System | 57,186,884 | 55,246,347 | 55,325,363 | 59,217,373 | 64,936,355 | 55,724,095 | 56,133,880 |
| Legal Services | 848,192 | 700,111 | 700,144 | 706,179 | 706,179 | 706,179 | 706,179 |
| Connecticut Mental Health Center | 7,629,845 | 7,191,357 | 7,848,323 | 6,998,821 | 6,998,821 | 7,848,323 | 7,848,323 |
| Professional Services | 11,477,420 | 13,182,748 | 11,200,697 | 12,610,958 | 12,550,903 | 12,900,697 | 12,900,697 |
| General Assistance Managed Care | 40,501,843 | 39,371,815 | 41,339,713 | 40,377,409 | 40,722,054 | 40,377,409 | 40,722,054 |
| Workers' Compensation Claims | 11,563,126 | 13,832,160 | 11,405,512 | 14,493,430 | 15,021,165 | 14,493,430 | 15,021,165 |
| Nursing Home Screening | 531,325 | 623,625 | 623,625 | 652,784 | 652,784 | 652,784 | 652,784 |
| Young Adult Services | 76,759,735 | 74,135,165 | 75,125,743 | 74,502,486 | 74,240,746 | 76,675,067 | 77,970,521 |
| TBI Community Services | 8,199,601 | 7,840,568 | 8,596,174 | 8,385,284 | 8,452,441 | 8,385,284 | 8,452,441 |
| Jail Diversion | 4,039,367 | - | 95,000 | - | - | - | - |
| Behavioral Health Medications | 5,911,832 | 6,506,969 | 6,720,754 | 6,720,754 | 6,720,754 | 6,720,754 | 6,720,754 |
| Prison Overcrowding | 5,685,135 | - | - | - | - | - | - |
| Medicaid Adult Rehabilitation Option | 4,269,653 | 4,184,260 | 4,184,260 | 4,184,260 | 4,184,260 | 4,184,260 | 4,184,260 |
| Discharge and Diversion Services | 23,985,673 | 24,009,113 | 24,043,142 | 24,216,478 | 24,216,478 | 24,216,478 | 24,216,478 |
| Home and Community Based Services | 17,830,240 | 18,785,170 | 23,746,667 | 20,980,076 | 22,220,669 | 20,980,076 | 22,220,669 |
| Persistent Violent Felony Offenders Act | 606,391 | - | - | - | - | - | - |
| Nursing Home Contract | 414,978 | 390,135 | 409,594 | 409,594 | 409,594 | 409,594 | 409,594 |
| Pre-Trial Account | 620,352 | - | - | - | - | - | - |
| Katie Blair House | - | - | 15,000 | - | - | 15,150 | 15,150 |
| Forensic Services | - | 9,763,790 | 9,922,892 | 10,145,246 | 10,275,522 | 10,145,246 | 10,275,522 |
| Other Than Payments to Local Governments | | | | | | | |
| Grants for Substance Abuse Services | 17,839,538 | 17,413,796 | 17,788,229 | 17,557,460 | 17,557,460 | 17,913,225 | 17,913,225 |
| Grants for Mental Health Services | 66,070,640 | 64,555,722 | 65,874,535 | 64,999,107 | 64,999,107 | 66,316,598 | 66,316,598 |
| Employment Opportunities | 9,163,313 | 8,723,779 | 8,723,779 | 8,791,514 | 8,791,514 | 8,791,514 | 8,791,514 |
| Agency Total - General Fund | 603,745,975 | 594,045,151 | 599,604,044 | 617,796,628 | 636,236,240 | 622,883,089 | 643,321,917 |
| Managed Service System | 408,924 | 408,924 | 408,924 | 412,377 | 412,377 | 412,377 | 412,377 |
| Agency Total - Insurance Fund | 408,924 | 408,924 | 408,924 | 412,377 | 412,377 | 412,377 | 412,377 |
| Total - Appropriated Funds | 604,154,899 | 594,454,075 | 600,012,968 | 618,209,005 | 636,648,617 | 623,295,466 | 643,734,294 |
| Additional Funds Available | | | | | | | |

| Account | Actual FY 17 | Actual FY 18 | Appropriation FY 19 | Governor Recommended | | Committee | |
|--|-----------------|-------------------|------------------------|----------------------|-------------------|-------------------|-------------------|
| | | | | FY 20 | FY 21 | FY 20 | FY 21 |
| Federal & Other Restricted Act | - | 65,018,475 | 73,119,518 | 68,080,460 | 57,502,623 | 68,080,460 | 57,502,623 |
| Private Contributions & Other Restricted | - | 13,018,691 | 13,572,231 | 12,407,077 | 12,429,577 | 12,407,077 | 12,429,577 |
| Agency Grand Total | - | 78,037,166 | 86,691,749 | 80,487,537 | 69,932,200 | 80,487,537 | 69,932,200 |

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Policy Revisions

Adjust Funding for Mental Health and Substance Abuse Services Grants

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

Governor

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

Committee

Maintain funding for grants for mental health and substance abuse services.

Adjust Funding for Research Activities at CMHC

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

Background

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

Governor

Reduce funding by \$1,160,068 in both FY 20 and FY 21 to reflect a reduction to the Connecticut Mental Health Center for the Ribicoff research program.

Committee

Maintain funding for the Connecticut Mental Health Center.

Reduce Funding to Reflect Overtime Savings

| | | | | | | |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|---|---|
| Personal Services | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) | - | - |
| Total - General Fund | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) | - | - |

Governor

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

Committee

Same as Governor

Privatize Young Adult Services Beds

| | | | | | | |
|-----------------------------|--------------------|--------------------|---|---|------------------|------------------|
| Other Expenses | (2,023) | (2,023) | - | - | 2,023 | 2,023 |
| Young Adult Services | (1,010,956) | (1,010,956) | - | - | 1,010,956 | 1,010,956 |
| Total - General Fund | (1,012,979) | (1,012,979) | - | - | 1,012,979 | 1,012,979 |

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Governor

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

Committee

Maintain funding for Young Adult Services at state-operated LMHAs.

Privatize Capital Region Mental Health Center Beds

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

Background

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

Governor

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

Committee

Maintain state-supported services at CRMHC.

Privatize Services Provided by Certain Local Mental Health Authorities

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

Background

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

Governor

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

Committee

Maintain funding for the Danbury and Torrington local mental health authorities.

Privatize CMHC Transitional Residential Program Services

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

Background

Transitional residential services are provided at CMHC through a 10 bed unit that provides a "step down" level of care to patients who are discharged from either the CMHC Acute Inpatient Unit or an outlying inpatient psychiatric unit. This sub-acute program is

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

designed to provide 1-2 week adjunctive treatment placement and is focused on patients in need of a more gradual transition to the community or an opportunity to secure access to stable housing or residential placement.

Governor

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

Committee

Maintain state-supported services at CMHC.

Reduce Funding for the APT Central Medical Unit

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|----------|----------|
| Managed Service System | (375,803) | (375,803) | (375,803) | (375,803) | - | - |
| Total - General Fund | (375,803) | (375,803) | (375,803) | (375,803) | - | - |

Governor

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

Committee

Same as Governor

Transfer Funding for Katie Blair House to Managed Services System

| | | | | | | |
|-----------------------------|----------|----------|----------|----------|----------|----------|
| Managed Service System | 15,150 | 15,150 | - | - | (15,150) | (15,150) |
| Katie Blair House | (15,150) | (15,150) | - | - | 15,150 | 15,150 |
| Total - General Fund | - | - | - | - | - | - |

Governor

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

Committee

Maintain funding in the Katie Blair House line item.

Annualize FY 2019 Holdbacks

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|----------|----------|
| Young Adult Services | (123,957) | (123,957) | (123,957) | (123,957) | - | - |
| Total - General Fund | (123,957) | (123,957) | (123,957) | (123,957) | - | - |

Background

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

Governor

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

Committee

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

| | | | | | | |
|-----------------------------|-----------------|-----------------|-----------------|-----------------|----------|----------|
| Other Expenses | (20,199) | (20,199) | (20,199) | (20,199) | - | - |
| Total - General Fund | (20,199) | (20,199) | (20,199) | (20,199) | - | - |

Background

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

Governor

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

Committee

Same as Governor

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Current Services

Adjust Funding to Reflect the FY 19 Deficiency

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|----------|----------|
| Personal Services | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | - | - |
| Total - General Fund | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | - | - |

Background

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

Governor

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

Committee

Same as Governor

Provide Funds to Reflect the FY 19 Private Provider COLA

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

Background

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

Governor

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

Committee

Same as Governor

Provide Funding for Wage Increases

| | | | | | | |
|-----------------------------------|------------|------------|------------|------------|---|---|
| Personal Services | 13,370,351 | 29,793,534 | 13,370,351 | 29,793,534 | - | - |
| Managed Service System | 313,358 | 723,143 | 313,358 | 723,143 | - | - |
| General Assistance Managed Care | 7,222 | 15,208 | 7,222 | 15,208 | - | - |
| Young Adult Services | 1,014,662 | 2,326,129 | 1,014,662 | 2,326,129 | - | - |
| TBI Community Services | 49,008 | 116,165 | 49,008 | 116,165 | - | - |
| Home and Community Based Services | 35,974 | 79,333 | 35,974 | 79,333 | - | - |

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|-----------------------------|----------------------|-------------------|-------------------|-------------------|--------------------------|----------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |
| Forensic Services | 99,707 | 229,983 | 99,707 | 229,983 | - | - |
| Total - General Fund | 14,890,282 | 33,283,495 | 14,890,282 | 33,283,495 | - | - |

Background

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

Governor

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

Committee

Same as Governor

Adjust Funding to Reflect Leap Year Costs

| | | | | | | |
|---------------------------------|---------------|----------|---------------|----------|----------|----------|
| General Assistance Managed Care | 66,432 | - | 66,432 | - | - | - |
| Young Adult Services | 16,013 | - | 16,013 | - | - | - |
| Total - General Fund | 82,445 | - | 82,445 | - | - | - |

Background

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

Governor

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

Committee

Same as Governor

Adjust Funding to Reflect FY 19 Expenditure Trends

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

Governor

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

Committee

Same as Governor

Annualize Funding to Reflect FY 19 Placements

| | | | | | | |
|-----------------------------------|----------------|----------------|----------------|----------------|----------|----------|
| Young Adult Services | 357,000 | 357,000 | 357,000 | 357,000 | - | - |
| Home and Community Based Services | 625,393 | 625,393 | 625,393 | 625,393 | - | - |
| Total - General Fund | 982,393 | 982,393 | 982,393 | 982,393 | - | - |

Background

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

Governor

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

Committee

Same as Governor

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |

Provide Funding to Support Caseload Growth

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

Governor

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

Committee

Same as Governor

Adjust Funding for Forensic Services to Reflect Current Practice

| | | | | | | |
|-----------------------------|----------|----------|----------|----------|----------|----------|
| Jail Diversion | (95,000) | (95,000) | (95,000) | (95,000) | - | - |
| Forensic Services | 95,000 | 95,000 | 95,000 | 95,000 | - | - |
| Total - General Fund | - | - | - | - | - | - |

Governor

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

Committee

Same as Governor

Adjust Funding for Federally Required Nursing Home Screenings

| | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|
| Nursing Home Screening | 29,159 | 29,159 | 29,159 | 29,159 | - | - |
| Home and Community Based Services | (29,159) | (29,159) | (29,159) | (29,159) | - | - |
| Total - General Fund | - | - | - | - | - | - |

Governor

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

Committee

Same as Governor

Totals

| Budget Components | Governor Recommended | | Committee | | Difference from Governor | |
|-------------------------------|----------------------|--------------------|--------------------|--------------------|--------------------------|------------------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |
| FY 19 Appropriation - GF | 599,604,044 | 599,604,044 | 599,604,044 | 599,604,044 | - | - |
| Policy Revisions | (6,606,420) | (8,605,636) | (1,519,959) | (1,519,959) | 5,086,461 | 7,085,677 |
| Current Services | 24,799,004 | 45,237,832 | 24,799,004 | 45,237,832 | - | - |
| Total Recommended - GF | 617,796,628 | 636,236,240 | 622,883,089 | 643,321,917 | 5,086,461 | 7,085,677 |
| FY 19 Appropriation - IF | 408,924 | 408,924 | 408,924 | 408,924 | - | - |
| Current Services | 3,453 | 3,453 | 3,453 | 3,453 | - | - |
| Total Recommended - IF | 412,377 | 412,377 | 412,377 | 412,377 | - | - |

Psychiatric Security Review Board

PSR56000

Permanent Full-Time Positions

| Fund | Actual FY 17 | Actual FY 18 | Appropriation FY 19 | Governor Recommended | | Committee | |
|--------------|-----------------|-----------------|------------------------|----------------------|-------|-----------|-------|
| | | | | FY 20 | FY 21 | FY 20 | FY 21 |
| General Fund | 3 | 3 | 3 | 3 | 3 | 3 | 3 |

Budget Summary

| Account | Actual FY 17 | Actual FY 18 | Appropriation FY 19 | Governor Recommended | | Committee | |
|------------------------------------|-----------------|-----------------|------------------------|----------------------|----------------|----------------|----------------|
| | | | | FY 20 | FY 21 | FY 20 | FY 21 |
| Personal Services | 267,687 | 267,051 | 271,444 | 284,612 | 299,756 | 284,612 | 299,756 |
| Other Expenses | 26,387 | 25,067 | 25,068 | 25,068 | 25,068 | 25,068 | 25,068 |
| Agency Total - General Fund | 294,074 | 292,118 | 296,512 | 309,680 | 324,824 | 309,680 | 324,824 |

| Account | Governor Recommended | | Committee | | Difference from Governor | |
|---------|----------------------|-------|-----------|-------|--------------------------|-------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |
| | | | | | | |

Current Services

Provide Funding for Wage Increases

| | | | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|----------|----------|
| Personal Services | 13,168 | 28,312 | 13,168 | 28,312 | - | - |
| Total - General Fund | 13,168 | 28,312 | 13,168 | 28,312 | - | - |

Background

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

Governor

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

Committee

Same as Governor

Totals

| Budget Components | Governor Recommended | | Committee | | Difference from Governor | |
|-------------------------------|----------------------|----------------|----------------|----------------|--------------------------|----------|
| | FY 20 | FY 21 | FY 20 | FY 21 | FY 20 | FY 21 |
| FY 19 Appropriation - GF | 296,512 | 296,512 | 296,512 | 296,512 | - | - |
| Current Services | 13,168 | 28,312 | 13,168 | 28,312 | - | - |
| Total Recommended - GF | 309,680 | 324,824 | 309,680 | 324,824 | - | - |