

Human Services
 Coordinator - Holly Williams
 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 Social Services	2	ES, HW	3,598,223,632	4,273,303,332	4,303,808,650	4,417,383,198	4,518,965,479	4,397,765,798	4,527,153,879
State Department on Aging		ES	7,968,738	-	-	-	-	-	-
Department of Rehabilitation Services	18	CG	18,764,797	18,589,240	28,770,457	27,378,425	27,953,761	27,678,425	28,253,761
Department of Children and Families	22	RDP	789,611,156	778,468,492	768,455,917	788,801,627	803,529,836	793,037,519	807,765,728
Total - General Fund			4,414,568,323	5,070,361,064	5,101,035,024	5,233,563,250	5,350,449,076	5,218,481,742	5,363,173,368
Special Transportation Fund									
Department of Social Services	2	ES, HW	2,370,629	-	-	-	-	-	-
Insurance Fund									
Department of Social Services	2	ES, HW	-	376,023	-	-	-	-	-
State Department on Aging		ES	376,023	-	-	-	-	-	-
Department of Rehabilitation Services	18	CG	-	-	376,023	377,955	377,955	377,955	377,955
Total - Insurance Fund			376,023	376,023	376,023	377,955	377,955	377,955	377,955
Workers' Compensation Fund									
Department of Rehabilitation Services	18	CG	2,107,877	2,044,973	2,110,333	2,192,254	2,237,109	2,192,254	2,237,109
Total - Appropriated Funds			4,419,422,852	5,072,782,060	5,103,521,380	5,236,133,459	5,353,064,140	5,221,051,951	5,365,788,432

Department of Social Services

DSS60000

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	1,986	2,009	1,986	2,021	2,021	1,912	1,912

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	116,604,913	112,833,782	117,199,907	132,461,471	139,867,419	132,339,071	139,336,819
Other Expenses	133,475,186	136,457,755	139,311,834	156,674,427	148,773,485	154,304,427	147,763,485
Other Current Expenses							
Genetic Tests in Paternity Actions	67,710	56,292	81,906	81,906	81,906	81,906	81,906
State-Funded Supplemental Nutrition Assistance Program	292,432	9,697	-	-	-	-	-
HUSKY B Program	4,750,000	5,135,793	5,320,000	8,870,000	14,830,000	8,870,000	14,830,000
Other Than Payments to Local Governments							
Medicaid	2,407,142,715	2,513,038,706	2,608,368,000	2,689,940,000	2,771,150,000	2,672,755,000	2,780,819,000
Old Age Assistance	39,228,323	38,867,025	39,826,302	42,600,000	43,550,000	42,600,000	43,550,000
Aid To The Blind	531,532	546,803	584,005	529,100	523,900	529,100	523,900
Aid To The Disabled	60,226,853	59,011,587	61,107,546	59,690,000	59,660,000	59,690,000	59,660,000
Temporary Family Assistance - TANF	78,941,777	74,048,449	75,131,712	62,230,000	60,870,000	62,230,000	60,870,000
Emergency Assistance	-	-	1	1	1	1	1
Food Stamp Training Expenses	6,804	4,527	9,832	9,832	9,832	9,832	9,832
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	42,920,322	36,489,526	44,350,000	36,810,000	36,900,000	36,870,000	36,960,000
Human Resource Development- Hispanic Programs	701,404	697,307	1,197,307	1,206,885	1,206,885	1,206,885	1,206,885
Community Residential Services	522,416,052	540,950,433	562,902,640	623,412,127	639,014,602	623,412,127	639,014,602
Protective Services to the Elderly	478,300	-	785,204	-	-	-	-
Safety Net Services	2,008,185	1,277,656	1,326,321	1,334,544	1,334,544	1,334,544	1,334,544
Refunds Of Collections	85,849	56,656	94,699	94,699	94,699	94,699	94,699
Services for Persons With Disabilities	469,852	308,080	273,897	276,362	276,362	276,362	276,362
Nutrition Assistance	377,217	580,567	743,095	749,040	749,040	749,040	749,040
State Administered General Assistance	20,008,333	19,601,641	19,334,722	17,810,000	17,470,000	17,810,000	17,470,000
Connecticut Children's Medical Center	12,657,171	11,163,625	10,125,737	10,125,737	10,125,737	10,125,737	10,125,737
Community Services	802,922	364,191	688,676	275,376	275,376	275,376	275,376
Human Service Infrastructure Community Action Program	2,580,426	2,887,561	3,149,619	3,292,432	3,292,432	3,292,432	3,292,432
Teen Pregnancy Prevention	1,412,540	1,193,349	1,245,860	1,255,827	1,255,827	1,255,827	1,255,827
Programs for Senior Citizens	-	5,777,475	-	-	-	-	-
Family Programs - TANF	352,038	29,337	29,337	-	-	-	-
Domestic Violence Shelters	4,997,814	5,198,424	5,247,072	5,289,049	5,289,049	5,289,049	5,289,049
Hospital Supplemental Payments	35,635,954	597,687,879	496,340,138	453,331,102	453,331,102	453,331,102	453,331,102
Grant Payments to Local Governments							

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Human Resource Development- Hispanic Programs - Municipality	4,578	-	-	-	-	-	-
Teen Pregnancy Prevention - Municipality	111,430	94,209	98,281	98,281	98,281	98,281	98,281
Agency Total - General Fund	3,598,223,632	4,273,303,332	4,303,808,650	4,417,383,198	4,518,965,479	4,397,765,798	4,527,153,879
Family Programs - TANF	2,370,629	-	-	-	-	-	-
Agency Total - Special Transportation Fund	2,370,629	-	-	-	-	-	-
Fall Prevention	-	376,023	-	-	-	-	-
Agency Total - Insurance Fund	-	376,023	-	-	-	-	-
Total - Appropriated Funds	3,600,594,261	4,273,679,355	4,303,808,650	4,417,383,198	4,518,965,479	4,397,765,798	4,527,153,879
Additional Funds Available							
Federal & Other Restricted Act	-	4,113,007,928	4,169,410,037	4,371,170,814	4,434,051,440	4,371,170,814	4,434,051,440
Private Contributions & Other Restricted	-	1,129,005	1,391,743	1,140,572	1,120,901	1,140,572	1,120,901
Agency Grand Total	-	4,114,136,933	4,170,801,780	4,372,311,386	4,435,172,341	4,372,311,386	4,435,172,341

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

Policy Revisions

Institute an Asset Test under the Medicare Savings Program

Personal Services	122,400	530,600	-	-	(122,400)	(530,600)
Other Expenses	2,670,000	1,310,000	-	-	(2,670,000)	(1,310,000)
Medicaid	-	(10,500,000)	-	-	-	10,500,000
Total - General Fund	2,792,400	(8,659,400)	-	-	(2,792,400)	8,659,400
Positions - General Fund	9	9	-	-	(9)	(9)

Background

The Medicare Savings Program (MSP) is a Medicaid-funded program that helps Medicare recipients with income up to 246% of the federal poverty level (FPL). Connecticut does not currently have an asset test. The federal minimum asset test is currently \$7,730 for singles and \$11,600 for couples and applies to money in a checking or savings account, stocks and bonds. An individual's home, one car, a burial plot, up to \$1,500 in a burial account, and household and personal items are excluded.

Governor

Provide funding of \$122,400 in FY 20 and \$530,600 in FY 21 in the Personal Services account to support nine positions to assist with ongoing asset verification requirements. Provide funding of \$2,670,000 in FY 20 and \$1,310,000 in FY 21 in the Other Expenses account to support IT upgrades for an asset verification system under ImpaCT and other contract costs.

Reduce funding by \$10.5 million in FY 21 (\$21 million gross) in the Medicaid account to reflect implementing an asset test at the federal minimum, effective July 1, 2020. The savings reflects the current cost of deductibles, coinsurance and copayments for those with income up to 211% FPL. In addition, less federal grants revenue will need to be diverted to cover the costs of premiums, resulting in additional revenue of \$16 million in FY 21. After considering the administrative costs, Medicaid savings, and federal grants revenue impact, the net savings to the budget is \$25.6 million in FY 21.

Committee

Do not implement an asset test for the Medicare Savings Program.

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

Achieve Medicaid Savings through Increased Audit and Recoveries Staff

Personal Services	1,300,800	1,389,500	1,300,800	1,389,500	-	-
Medicaid	(6,420,000)	(7,330,000)	(6,420,000)	(7,330,000)	-	-
Total - General Fund	(5,119,200)	(5,940,500)	(5,119,200)	(5,940,500)	-	-
Positions - General Fund	19	19	19	19	-	-

Governor

Provide funding of \$1,300,800 in FY 20 and \$1,389,500 in FY 21 in the Personal Services account to support 19 positions within the department's office of Quality Assurance, including 14 provider audit staff, two special investigations staff, two revenue unit staff, and a federal/state audit compliance manager. Personal Services expenditures will receive 50% federal reimbursement under Medicaid.

Reduce funding by \$6,420,000 in FY 20 and \$7,330,000 in FY 21 in the Medicaid account to reflect the savings associated with investing in quality assurance and revenue unit staff to audit and investigate Medicaid related expenses. The gross impact of the Medicaid savings associated with recoveries will total \$16.1 million in FY 20 and \$18.3 million in FY 21.

Committee

Same as Governor

Strengthen Utilization Management under Medicaid

Other Expenses	2,000,000	2,000,000	2,000,000	2,000,000	-	-
Medicaid	(3,400,000)	(11,800,000)	(3,400,000)	(11,800,000)	-	-
Total - General Fund	(1,400,000)	(9,800,000)	(1,400,000)	(9,800,000)	-	-

Governor

Provide funding of \$2 million in FY 20 and FY 21 in the Other Expenses account to reflect contractual expenses. Reduce funding by \$3.4 million in FY 20 and \$11.8 million in FY 21 (\$8.5 million in FY 20 and \$29.5 million in FY 21 after accounting for the federal share) in the Medicaid account based on the outcome of a review of the state Medicaid program's guidelines, outcomes and requirements in relation to other states.

Committee

Same as Governor

Expand Pharmacy Purchasing Pool

Medicaid	-	(3,500,000)	-	(5,200,000)	-	(1,700,000)
Total - General Fund	-	(3,500,000)	-	(5,200,000)	-	(1,700,000)

Background

The State of Connecticut on behalf of its Medicaid program is part of a multi-state consortium called TOP\$, wherein Connecticut collaborates with other states (Idaho, Louisiana, Maryland, Nebraska, Wisconsin and Washington) to pool resources to develop and negotiate drug rebate agreements with pharmaceutical manufacturers. In FY 18, drug rebates offset Medicaid pharmacy expenditures of \$1.3 billion by \$875 million.

Governor

Reduce Medicaid funding by \$3.5 million in FY 21 to reflect the state's share of savings in the Medicaid pharmacy benefit resulting from participation in additional pharmacy purchasing pools. The total gross savings is approximately \$8.8 million after factoring in the federal share.

Committee

Reduce Medicaid funding by \$5.2 million in FY 21 to reflect the state's share of savings in the Medicaid pharmacy benefit resulting from participation in additional or other pharmacy purchasing pools. The total gross savings is approximately \$13.2 million after factoring in the federal share.

Expand Step Therapy to New Drug Classes

Medicaid	(500,000)	(1,840,000)	(500,000)	(1,840,000)	-	-
Total - General Fund	(500,000)	(1,840,000)	(500,000)	(1,840,000)	-	-

Governor

Reduce funding by \$500,000 in FY 20 and \$1,840,000 in FY 21 to reflect requiring step therapy for new prescriptions issued to clients who do not already have an approved prior authorization for drugs used to treat atopic dermatitis (eczema), rheumatoid arthritis,

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

plaque psoriasis and inflammatory bowel disease (including ulcerative colitis and Crohns disease). The total savings after factoring the federal share is \$1.5 million in FY 20 and \$5.6 million in FY 21.

Committee

Same as Governor

Revise Diabetic Supply Program

Other Expenses	500,000	200,000	500,000	200,000	-	-
Medicaid	(300,000)	(1,190,000)	(300,000)	(1,190,000)	-	-
Total - General Fund	200,000	(990,000)	200,000	(990,000)	-	-

Background

Currently claims for diabetic test strips and lancets are processed at the pharmacy point of sale (POS) for those under the age of 21 and through the durable medical equipment (DME) benefit for those age 21 and over. The Governor's Budget proposes processing all diabetic supplies, including diabetic test strips and lancets, at the pharmacy POS and requiring that they be subject to a special type of Medicaid preferred drug list (PDL). In order for a manufacturer's product to be included on Medicaid's PDL the manufacturer must agree to pay a supplemental rebate to the state.

Governor

Provide funding of \$500,000 in FY 20 and \$200,000 in FY 21 in the Other Expenses account to reflect contractual expenses related to the administration of the diabetic supply program. Reduce funding by \$300,000 in FY 20 and \$1,190,000 in FY 21 in the Medicaid account to reflect Medicaid pharmacy and DME savings. After accounting for the federal share, total estimated Medicaid savings in FY 20 are \$800,000 and \$3.2 million in FY 21.

Committee

Same as Governor

Implement Diabetes Prevention Program

Medicaid	70,000	(520,000)	70,000	(520,000)	-	-
Total - General Fund	70,000	(520,000)	70,000	(520,000)	-	-

Background

The Governor's Budget proposes utilizing the state's Medicaid Administrative Services Organization (ASO) to contract with an administrator of a Diabetes Prevention Program (DPP). The DPP is an evidence-based model recognized by the Centers for Disease Control (CDC), which has proven to reduce an individual's risk of developing type 2 diabetes through weight loss and exercise. The program utilizes a CDC approved curriculum which includes lifestyle coaching, exercise, self-monitoring, maintaining healthy behaviors and handling psychological and social stressors. The Medicaid program currently has approximately 40,000 individuals who are identified as prediabetic. The per-member-per-month (PMPM) gross cost of a Medicaid beneficiary is approximately \$770, prediabetic member PMPM is \$960 and diabetic member PMPM is \$2,020. The annual cost per enrollee in the DPP is approximately \$420. The proposal assumes approximately 4-5% of those eligible will participate in the program.

Governor

Provide funding of \$70,000 in FY 20 and reduce funding by \$520,000 in FY 21 to reflect the implementation of a DPP for prediabetic Medicaid beneficiaries. After factoring in the federal share, the net state cost in FY 20 is \$180,000, with savings of \$1.3 million in FY 21.

Committee

Same as Governor

Reduce Funding to Reflect Decreased Hospital Payments Due to Readmission Rates

Medicaid	(2,000,000)	(2,400,000)	(2,000,000)	(2,400,000)	-	-
Total - General Fund	(2,000,000)	(2,400,000)	(2,000,000)	(2,400,000)	-	-

Governor

Reduce funding by \$2 million in FY 20 and \$2.4 million in FY 21 (\$6.1 million in FY 20 and \$7.3 million in FY 21 after factoring in the federal share) in the Medicaid account to reflect the impact of a 15% readmission rate reduction for a hospital readmission within 30 days of discharge for a related diagnosis, excluding readmissions for mental health diagnoses.

Committee

Same as Governor

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

Restore Reduction in Hospital Inpatient Reimbursement

Medicaid	59,100,000	61,800,000	59,100,000	61,800,000	-	-
Total - General Fund	59,100,000	61,800,000	59,100,000	61,800,000	-	-

Background

Connecticut uses the 3M All Patient Refined Diagnosis Related Groups (APR-DRG) grouper method as the weighting for inpatient rate changes under Medicaid. DRGs are assigned by a "grouper" program based on diagnoses, procedures, age, sex, discharge status, and the presence of complications or co-morbidities. Codes associated with a patient (diagnosis, surgical procedures, age, etc.) are compiled and the information is run through an algorithm to determine its weight, which is then applied to the hospital's base rate. DSS' Medicaid state plan (SPA 17-0011) requires that the department use the current version of the 3M grouper as the basis for weighting rates. 3M's latest version of the grouper, however, substantially reduced the weighting for Medicaid costs as a result of the transition to the latest International Classification of Diseases (ICD) (i.e., moving from ICD-9 to ICD-10), which has a much more detailed level of coding for providers to bill. This resulted in a significant reduction to Medicaid inpatient hospital payments starting midyear in FY 19; after factoring in expenditures for non-DRG based services, the overall reduction in payments for hospital inpatient services is estimated at approximately 16.8%, or over \$170 million when fully annualized.

Governor

Provide funding of \$59.1 million in FY 20 and \$61.8 million in FY 21 to reflect restoring Medicaid hospital inpatient reimbursement reductions resulting from 3M's latest grouper. After factoring in the federal share, the total cost is approximately \$171.1 million in FY 20 and \$177.2 million in FY 21.

Committee

Same as Governor

Adjust Hospital Supplemental Payments

Hospital Supplemental Payments	286,831,102	286,831,102	286,831,102	286,831,102	-	-
Total - General Fund	286,831,102	286,831,102	286,831,102	286,831,102	-	-

Background

Pursuant to PA 17-4 JSS, DSS in consultation with the Connecticut Hospital Association and contingent on approval from the Centers for Medicare and Medicaid Services (CMS), is required to establish at least four hospital Medicaid supplemental payment pools: an inpatient pool, an outpatient pool, a small hospital pool and a mid-size hospital pool. PA 17-4 JSS provided funding of approximately \$598 million in FY 18 and \$496 million in FY 19 for Medicaid hospital supplemental payments. Section 55 of PA 18-81 provided Medicaid hospital supplemental payments of \$166.5 million in FY 20.

The federal upper payment limit (UPL) is the maximum amount a state Medicaid program may pay a given provider type in the aggregate and can vary each year as it is based on what Medicare would have paid for the same services; payments in excess of the UPL are not eligible for federal reimbursement.

Governor

Provide funding of \$286,831,102 in FY 20 and FY 21 in the Hospital Supplemental Payment account to provide Medicaid hospital supplemental payments of approximately \$453 million in FY 20 and FY 21. This is inclusive of a (1) a \$3 million reduction in the small hospital pool to reflect the FY 19 reduction related to the merger of Charlotte Hungerford Hospital with Hartford Healthcare and (2) a \$40 million reduction compared to FY 19 related to the federal UPL to ensure all payments are eligible for federal reimbursement. The combination of these actions (1) providing funding for hospital supplemental payments (\$326.8 million) and (2) reducing hospital supplemental payments due to the federal UPL (\$40 million) result in a net impact to federal grants revenue of approximately \$188.7 million in FY 20 and \$187.3 million in FY 21 (approximately \$214 to \$215 million in increased federal grant revenue related to increased supplemental payments and a reduction of \$26.7 million related to the UPL).

Committee

Same as Governor

Provide Funding for Natchaug Hospital

Medicaid	-	-	-	454,000	-	454,000
Total - General Fund	-	-	-	454,000	-	454,000

Committee

Provide funding of \$454,000 in FY 21 to increase the inpatient Medicaid rate for Natchaug Hospital from \$829 to \$975; after accounting for the federal share the gross impact is \$908,000.

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

Reduce Funding to Address Excess Capacity in Nursing Homes

Medicaid	(2,430,000)	(2,920,000)	(2,430,000)	(2,920,000)	-	-
Total - General Fund	(2,430,000)	(2,920,000)	(2,430,000)	(2,920,000)	-	-

Governor

Reduce funding by \$2,430,000 in FY 20 and \$2,920,000 in FY 21 to reflect rebasing nursing home rates in FY 20 and eliminating the stop loss provision for nursing homes with low occupancy rates or low federal quality measure scores. Nursing homes with high occupancy and high quality measures will be provided a stop loss of 2% if applicable. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$4.9 million in FY 20 and \$5.8 million in FY 21.

Committee

Same as Governor

Strengthen Rebalancing Efforts under Money Follows the Person

Personal Services	726,400	726,400	726,400	726,400	-	-
Other Expenses	800,000	500,000	800,000	500,000	-	-
Medicaid	(480,000)	(4,740,000)	(480,000)	(4,740,000)	-	-
Total - General Fund	1,046,400	(3,513,600)	1,046,400	(3,513,600)	-	-
Positions - General Fund	7	7	7	7	-	-

Background

The Money Follows the Person (MFP) rebalancing demonstration is a federal initiative that encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports.

Governor

Provide funding of \$726,400 in FY 20 and FY 21 in the Personal Services account to support seven positions to increase the agency's capacity to process MFP applications within a tighter timeframe. Provide funding of \$800,000 in FY 20 and \$500,000 in FY 21 in the Other Expenses account to assist with developing a predictive modeling tool to identify older adults who are discharged from hospitals to nursing homes and who are at high risk for a long-term stay without intervention and fund specialized support staff to assist with certain referrals.

Reduce funding by \$480,000 in FY 20 and \$4,470,000 in FY 21 in the Medicaid account to reflect a reduction in Medicaid expenses related to supporting more MFP transitions. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$1.0 million in FY 20 and \$9.5 million in FY 21. Funding is also included in the Department of Housing to support this effort.

Committee

Same as Governor

Implement Medicaid Supportive Housing Benefit for High Cost High Need Individuals

Medicaid	(580,000)	(3,080,000)	(580,000)	(3,080,000)	-	-
Total - General Fund	(580,000)	(3,080,000)	(580,000)	(3,080,000)	-	-

Background

Connecticut was selected to participate in the Medicaid-Housing Partnership Innovation Accelerator Program (IAP) in 2016. The initiative provided technical assistance to the state to help design ways to support individuals served by Medicaid in accessing and retaining stable housing and meaningfully engaging with their health goals.

Governor

Reduce funding by \$580,000 in FY 20 and \$3,080,000 in FY 21 to reflect Medicaid savings associated with a new supportive housing benefit for high cost high need individuals. Under this proposal, the Department of Social Services (DSS) will develop a 1915(i) state plan amendment for a home and community-based services benefit to serve up to 850 individuals who experience homelessness and whose average Medicaid costs exceed \$40,000 per year. By providing stable housing and tenancy-sustaining wraparound services, this initiative is expected to allow participants to effectively access and engage with goals and action steps around their health, resulting in a 40% reduction in DSS Medicaid costs. After factoring in the federal share, this proposal is expected to reduce total Medicaid expenditures by \$2.7 million in FY 20 and \$13.9 million in FY 21. Funding is also included in the Department of Housing to support this effort.

Committee

Same as Governor

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

Expand PCMH+ to Include Dually Eligible Individuals

Other Expenses	-	750,000	-	750,000	-	-
Total - General Fund	-	750,000	-	750,000	-	-

Background

In January 2017, DSS began the Person-Centered Medical Home Plus or PCMH+ program. PCMH+ provides person-centered, comprehensive and coordinated care for Medicaid beneficiaries. Participating Federally Qualified Health Centers (FQHCs) and advanced networks such as accountable care organizations provide care coordination activities to improve the quality, efficiency, and effectiveness of care delivered to Medicaid beneficiaries. Shared savings payments as well as add-on quality payments are provided to participating entities who achieve the quality outcome measures required of the program as well as primary care case management services.

Governor

Provide funding of \$750,000 in FY 21 for consultant services to assist in the expansion of the PCMH+ program to approximately 70,000 dually-eligible (Medicaid and Medicare eligible) beneficiaries by January 1, 2023. Once fully implemented the annualized gross savings is estimated to be \$7.3 million, with 50% of the savings or \$3.6 million accruing to the state.

Committee

Same as Governor

Provide Resources to Assist in the Development of an Opioid Plan

Other Expenses	500,000	250,000	500,000	250,000	-	-
Total - General Fund	500,000	250,000	500,000	250,000	-	-

Governor

Provide funding of \$500,000 in FY 20 and \$250,000 in FY 21 to support consultant services to assist state agencies in examining various methodologies to develop and implement a plan to address gaps in the state's treatment of substance use disorder.

Committee

Same as Governor

Provide Funding for Center for Medicare Advocacy

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

Background

The Center for Medicare Advocacy is a national nonprofit, nonpartisan law organization that provides education, advocacy and legal assistance to help older people and people with disabilities obtain access to Medicare and health care. The Center is headquartered in Connecticut and Washington, DC.

Committee

Provide funding of \$300,000 in FY 20 and FY 21 in the Other Expenses account for the Center for Medicare Advocacy.

Provide Funding for Meals on Wheels Increase

Medicaid	-	-	415,000	415,000	415,000	415,000
Connecticut Home Care Program	-	-	60,000	60,000	60,000	60,000
Total - General Fund	-	-	475,000	475,000	475,000	475,000

Committee

Provide funding of \$475,000 in FY 20 and FY 21 to provide a one time, 10% increase to the Meals on Wheels fee schedule.

Eliminate Use of State Police in DSS' Field Offices

Other Expenses	(380,000)	(380,000)	(380,000)	(380,000)	-	-
Total - General Fund	(380,000)	(380,000)	(380,000)	(380,000)	-	-

Governor

Reduce funding by \$380,000 in FY 20 and FY 21 to reflect the elimination of state police in DSS field offices. Security will continue to be provided by local police and private security officers.

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

Committee

Same as Governor

Continue to Fund Protective Services for the Elderly under the Social Services Block Grant

Protective Services to the Elderly	(557,200)	(586,900)	(557,200)	(586,900)	-	-
Total - General Fund	(557,200)	(586,900)	(557,200)	(586,900)	-	-

Governor

Reduce funding by \$557,200 in FY 20 and \$586,900 in FY 21 to reflect continuing to support the Protective Services for the Elderly program with Social Services Block Grant (SSBG) funding.

Committee

Same as Governor

Reduce Funding to Reflect FY 19 Carry Forward

Medicaid	-	-	(17,600,000)	-	(17,600,000)	-
Total - General Fund	-	-	(17,600,000)	-	(17,600,000)	-

Committee

Reduce funding by \$17.6 million in FY 20 to reflect the utilization of FY 19 carry forward funding in FY 20.

Remove Statutory Rate Increases

Medicaid	(15,210,000)	(32,290,000)	(15,210,000)	(32,290,000)	-	-
Old Age Assistance	(800,000)	(1,730,000)	(800,000)	(1,730,000)	-	-
Aid To The Blind	(9,600)	(20,300)	(9,600)	(20,300)	-	-
Aid To The Disabled	(900,000)	(1,940,000)	(900,000)	(1,940,000)	-	-
Total - General Fund	(16,919,600)	(35,980,300)	(16,919,600)	(35,980,300)	-	-

Governor

Reduce funding by \$16,919,600 in FY 20 and \$35,980,300 in FY 21 to reflect the elimination of rate increases that are statutorily required for nursing homes, intermediate care facilities and boarding homes.

Committee

Same as Governor

Remove Funding for Statutory Cost of Living Adjustments (COLAs)

Old Age Assistance	(240,000)	(440,000)	(240,000)	(440,000)	-	-
Aid To The Blind	(3,300)	(5,800)	(3,300)	(5,800)	-	-
Aid To The Disabled	(530,000)	(940,000)	(530,000)	(940,000)	-	-
Temporary Family Assistance - TANF	(1,490,000)	(2,710,000)	(1,490,000)	(2,710,000)	-	-
State Administered General Assistance	(370,000)	(680,000)	(370,000)	(680,000)	-	-
Total - General Fund	(2,633,300)	(4,775,800)	(2,633,300)	(4,775,800)	-	-

Governor

Reduce funding by \$2,633,300 in FY 20 and \$4,775,800 in FY 21 to reflect removing cost of living adjustments (COLA) for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, and State Administered General Assistance.

Committee

Same as Governor

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

Annualize FY 2019 Holdbacks

Community Services	(414,997)	(414,997)	(414,997)	(414,997)	-	-
Family Programs - TANF	(29,337)	(29,337)	(29,337)	(29,337)	-	-
Total - General Fund	(444,334)	(444,334)	(444,334)	(444,334)	-	-

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 \$444,334 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	(9,486)	(9,486)	(9,486)	(9,486)	-	-
Total - General Fund	(9,486)	(9,486)	(9,486)	(9,486)	-	-

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 \$9,486 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Committee

Same as Governor

Eliminate Unfunded Vacancies

	-	-	-	-	-	-
Total - General Fund	-	-	-	-	-	-
Positions - General Fund	-	-	(100)	(100)	(100)	(100)

Committee

Reduce the authorized position count by 100 positions to more accurately reflect the agency's funded positions.

Current Services

Annualize Private Provider Wage Adjustments Pursuant to SA 18-5

Community Residential Services	40,000,000	40,000,000	40,000,000	40,000,000	-	-
Total - General Fund	40,000,000	40,000,000	40,000,000	40,000,000	-	-

Background

SA-18-5 authorizes an increase in funding for the wages of certain employees who provide services to individuals with intellectual disability authorized to receive supports and services through the Department of Developmental Services (DDS), effective January 1, 2018. PA 18-81, the Revised FY 19 budget, appropriated private provider funding to the Office of Policy and Management to support a partial year increase to DDS private providers and a total of \$24.7 million was distributed to DDS and DSS. The state receives a 50% reimbursement for Medicaid waiver programs.

Governor

Provide funding of \$40 million in the Community Residential Services account in both FY 20 and FY 21 to reflect the fully annualized cost of the increase.

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 the PCA Collective Bargaining Agreement

Medicaid	2,180,000	3,600,000	2,180,000	3,600,000	-	-
Community Residential Services	1,685,273	2,280,748	1,685,273	2,280,748	-	-
Total - General Fund	3,865,273	5,880,748	3,865,273	5,880,748	-	-

Governor

Provide funding of \$3,865,273 in FY 20 and \$5,880,748 in FY 21 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 Funds to Reflect the FY 19 Private Provider COLA

Old Age Assistance	292,668	292,668	292,668	292,668	-	-
Aid To The Disabled	229,954	229,954	229,954	229,954	-	-
Human Resource Development-Hispanic Programs	9,578	9,578	9,578	9,578	-	-
Safety Net Services	8,223	8,223	8,223	8,223	-	-
Services for Persons With Disabilities	2,465	2,465	2,465	2,465	-	-
Nutrition Assistance	5,945	5,945	5,945	5,945	-	-
Community Services	1,697	1,697	1,697	1,697	-	-
Human Service Infrastructure Community Action Program	142,813	142,813	142,813	142,813	-	-
Teen Pregnancy Prevention	9,967	9,967	9,967	9,967	-	-
Domestic Violence Shelters	41,977	41,977	41,977	41,977	-	-
Total - General Fund	745,287	745,287	745,287	745,287	-	-

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 funding of \$745,287 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	5,621,717	12,530,765	5,621,717	12,530,765	-	-
Total - General Fund	5,621,717	12,530,765	5,621,717	12,530,765	-	-

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 \$5,621,717 in FY 20 and \$12,530,765 in FY 21 to reflect this agency's increased wage costs.

Committee

Same as Governor

Annualize FY 2019 CLA Conversions and Closures

Aid To The Disabled	555,000	555,000	555,000	555,000	-	-
Community Residential Services	7,102,389	7,102,389	7,102,389	7,102,389	-	-
Total - General Fund	7,657,389	7,657,389	7,657,389	7,657,389	-	-

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

Background

In FY 19, ten Department of Developmental (DDS) group homes are converting from public operation to private providers. The state receives 50% federal reimbursement for Medicaid waiver programs. Group homes for DDS consumers, operated by private providers, are funded in the Community Residential Services account which is budgeted in the DSS.

The employees associated with the ten homes are offered placements in vacancies within DDS or other state agencies, per the provisions of the 2017 SEBAC agreement. The annualized savings of \$8.2 million associated with the conversions is reflected in the DDS budget, resulting in net saving of \$500,000 between the two agencies.

Governor

Provide funding of \$7,657,389 in both FY 20 and FY 21 to annualize the costs associated with the FY 19 conversion of DDS operated group homes to private provider operation.

Committee

Same as Governor

Update Current Services- Other Expenses and Personal Services

Personal Services	7,490,247	7,490,247	7,490,247	7,490,247	-	-
Other Expenses	11,282,079	4,841,137	11,282,079	4,841,137	-	-
Total - General Fund	18,772,326	12,331,384	18,772,326	12,331,384	-	-

Governor

Provide funding of \$18,772,326 in FY 20 and \$12,331,384 in FY 21 to reflect current services needs under Personal Services and Other Expenses. Personal Services adjustments reflect the annualization of positions funded in FY 19 including eligibility workers, quality assurance staff, MFP transition support, system modernization, and shared services positions. Other Expenses funding primarily reflects changes in federal support for certain ongoing operations and changes to contractual requirements. These costs are federally reimbursed at 50% or more.

Committee

Same as Governor

Update Current Services- Medicaid

Medicaid	(27,778,000)	45,682,000	(27,778,000)	45,682,000	-	-
Total - General Fund	(27,778,000)	45,682,000	(27,778,000)	45,682,000	-	-

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. Medicaid services individuals across the HUSKY Health programs as follows: 450,000 individuals in HUSKY A, 94,000 in HUSKY C, and 240,000 in HUSKY D. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations.

Governor

Reduce funding by \$27,778,000 in FY 20 and increase funding by \$45,682,000 in FY 21 to reflect current services requirements for the Medicaid program. This update reflects caseload, utilization and associated costs, as well as processing and contractual-related savings.

Committee

Same as Governor

Reflect Increased Funding Requirements Pursuant to Federal Law

Medicaid	55,820,000	90,730,000	55,820,000	90,730,000	-	-
Total - General Fund	55,820,000	90,730,000	55,820,000	90,730,000	-	-

Background

The Affordable Care Act authorized increased federal medical assistance percentages (FMAP) for states who expanded Medicaid to support low-income individuals in a new adult group. Connecticut covers these individuals under HUSKY D. The FMAP has decreased from 100% in calendar years 2014-2016 to 95% in calendar 2017, 94% in calendar year 2018, and 93% in calendar year 2019. As of January 1, 2020, the FMAP will decrease to and remain at 90%.

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

Governor

Provide funding of \$55,820,000 in FY 20 and \$90,730,000 in FY 21 to reflect a change in the federal reimbursement level for HUSKY D.

Committee

Same as Governor

Update Current Services- HUSKY B

HUSKY B Program	3,550,000	9,510,000	3,550,000	9,510,000	-	-
Total - General Fund	3,550,000	9,510,000	3,550,000	9,510,000	-	-

Background

The HUSKY B Program provides health coverage for children of families with incomes in excess of 201% of the Federal Poverty Level (FPL) up to 323% FPL. HUSKY program expenditures typically receive 65% federal reimbursement. From October 1, 2015 through September 30, 2019, the reimbursement rate is increased to 88% and 76.5% for the period October 1, 2019 through September 30, 2020.

Governor

Increase funding by \$3,550,000 in FY 20 and \$9,510,000 to reflect the increased state share of HUSKY B expenditures due to scheduled changes in federal reimbursement, as well as caseload and utilization adjustments.

Committee

Same as Governor

Update Current Services- Supplemental Assistance Programs

Old Age Assistance	2,391,030	3,431,030	2,391,030	3,431,030	-	-
Aid To The Blind	(56,005)	(60,105)	(56,005)	(60,105)	-	-
Aid To The Disabled	(2,302,500)	(2,232,500)	(2,302,500)	(2,232,500)	-	-
Total - General Fund	32,525	1,138,425	32,525	1,138,425	-	-

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 18, the number of unduplicated paid cases averaged 8,200 per month under Aid to the Disabled, 3,500 under Old Age Assistance, and 40 under Aid to the Blind.

Governor

Provide net funding of \$32,525 in FY 20 and \$1,138,425 in FY 21 to reflect current expenditure requirements under Old Age Assistance, and the Aid to the Disabled and Blind line items.

Committee

Same as Governor

Update Current Services- Connecticut Home Care Program for Elders

Connecticut Home Care Program	(7,540,000)	(7,450,000)	(7,540,000)	(7,450,000)	-	-
Total - General Fund	(7,540,000)	(7,450,000)	(7,540,000)	(7,450,000)	-	-

Background

The state-funded Connecticut Home Care Program for Elders (CHCPE) provides home and community-based services to elderly who are at risk of nursing home placement and meet the program's financial eligibility criteria. Category 1 is targeted to individuals who are at risk of hospitalization or short-term nursing facility placement if preventive home care services are not provided. Category 2 is targeted to individuals who are frail enough to require nursing facility care, but have resources that would prevent them from qualifying for Medicaid upon admission to a nursing facility. In FY 18 the average number of state-funded clients per month was approximately 3,000 and is projected to decrease to a monthly average of 2,600 in FY 19.

Governor

Reduce funding by \$7,540,000 in FY 20 and \$7,450,000 in FY 21 to reflect current expenditure requirements under the Connecticut Home Care Program line item.

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

Committee

Same as Governor

Update Current Services- Temporary Family Assistance (TFA)

Temporary Family Assistance - TANF	(12,901,712)	(14,261,712)	(12,901,712)	(14,261,712)	-	-
Total - General Fund	(12,901,712)	(14,261,712)	(12,901,712)	(14,261,712)	-	-

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 declined from over 60,000 families in FY 95 to approximately 12,800 in FY 18 with an average cost per case of \$483. For December 2018, the number of paid cases totaled 11,116 with an average cost per case of \$485.

Governor

Reduce funding by \$12,901,712 in FY 20 and \$14,261,712 in FY 21 to reflect anticipated expenditure requirements under the TFA program.

Committee

Same as Governor

Update Current Services- State Administered General Assistance

State Administered General Assistance	(1,524,722)	(1,864,722)	(1,524,722)	(1,864,722)	-	-
Total - General Fund	(1,524,722)	(1,864,722)	(1,524,722)	(1,864,722)	-	-

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. Enrollees receive an average of \$219 a month. In FY 18 the number of unduplicated paid cases averaged 7,200 per month. Based on data through December 2018, the number of unduplicated paid cases averaged approximately 6,900.

Governor

Reduce funding by \$1,524,722 in FY 20 and \$1,864,722 in FY 21 to reflect anticipated expenditure requirements under SAGA.

Committee

Same as Governor

Update Current Services- Protective Services for the Elderly

Protective Services to the Elderly	(228,004)	(198,304)	(228,004)	(198,304)	-	-
Total - General Fund	(228,004)	(198,304)	(228,004)	(198,304)	-	-

Background

The Protective Services for the Elderly Program is designed to safeguard people 60 years and older from physical, mental and emotional abuse, neglect and abandonment and/or financial abuse and exploitation. The Department of Social Services' social workers devise a plan of care aimed at assuring an elder's safety while preserving the person's right of self-determination. Staff may help the person remain in the living situation he or she prefers, safeguard legal rights, prevent bodily injury or harm, determine service needs and then mobilize resources to provide necessary services. In FY 18, the number of unduplicated paid cases averaged 65 per month.

Governor

Reduce funding by \$228,004 in FY 20 and \$198,304 in FY 21 to reflect current caseload requirements under the Protective Services for the Elderly line item.

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 Nursing Home Fair Rent Additions

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

Governor

Provide funding of \$1 million in FY 20 and \$2 million in FY 21 to reflect nursing home fair rent additions.

Committee

Same as Governor

Provide Funding for Medicare Part D Clawback Requirements

Medicaid	4,400,000	8,790,000	4,400,000	8,790,000	-	-
Total - General Fund	4,400,000	8,790,000	4,400,000	8,790,000	-	-

Background

The Medicare Part D clawback payment is the monthly cost-sharing payment to the federal government for the Medicare Part D prescription drug program for dually-eligible beneficiaries. A state's monthly clawback amount is calculated by multiplying its monthly Part D dual-eligible enrollment by CMS's estimate of the state's share of its per capita expenditure (PCE) for Medicaid covered drugs for dual-eligible persons. Part D expenditures have increased in recent years with the availability of new specialty drugs (such as those for Hepatitis C), growth in prescription drug utilization, and rising drug prices overall.

Governor

Provide funding of \$4,400,000 in FY 20 and \$8,790,000 in FY 21 for increases in the Medicare Part D clawback payment.

Committee

Same as Governor

Provide Funding for Caseload Growth for Community Residential Services Placements

Community Residential Services	10,179,625	26,728,825	10,179,625	26,728,825	-	-
Total - General Fund	10,179,625	26,728,825	10,179,625	26,728,825	-	-

Background

The Community Residential Services account funds individuals supported by the DDS. As of December, 2018, the DDS Management Information Report shows that 6,906 individuals are funded through this account as follows: 2,629 individuals are funded for in-home supports and 4,277 individuals are funded for group homes, community companion homes or continuous residential supports (24-hour supports).

Governor

Provide funding of \$10,179,625 in FY 20 and \$26,728,825 in FY 21 to support residential services for 77 individuals in FY 20 and 67 individuals in FY 21 who will be aging out of residential services provided by the Department of Children and Families or local education agencies and 65 individuals in FY 20 and 53 individuals in FY 21 who will be transitioning from long-term facilities under Money Follows the Person.

Committee

Same as Governor

Provide Funding for Statutorily Required Rate Increases

Medicaid	15,210,000	32,290,000	15,210,000	32,290,000	-	-
Old Age Assistance	800,000	1,730,000	800,000	1,730,000	-	-
Aid To The Blind	9,600	20,300	9,600	20,300	-	-
Aid To The Disabled	900,000	1,940,000	900,000	1,940,000	-	-
Total - General Fund	16,919,600	35,980,300	16,919,600	35,980,300	-	-

Governor

Provide funding of \$16,919,600 in FY 20 and \$35,980,300 in FY 21 to reflect rate increases. This funding is eliminated in a separate policy action.

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 Statutorily Required Cost of Living Adjustments

Old Age Assistance	240,000	440,000	240,000	440,000	-	-
Aid To The Blind	3,300	5,800	3,300	5,800	-	-
Aid To The Disabled	530,000	940,000	530,000	940,000	-	-
Temporary Family Assistance - TANF	1,490,000	2,710,000	1,490,000	2,710,000	-	-
State Administered General Assistance	370,000	680,000	370,000	680,000	-	-
Total - General Fund	2,633,300	4,775,800	2,633,300	4,775,800	-	-

Governor

Provide funding of \$2,633,300 in FY 20 and \$4,775,800 in FY 21 for cost of living adjustments (COLA) effective 7/1/19 and 7/1/20 for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, and State Administered General Assistance. This funding is eliminated in a separate policy action.

Committee

Same as Governor

Adjust Funding to Reflect Leap Year Costs

Medicaid	2,890,000	-	2,890,000	-	-	-
Old Age Assistance	90,000	-	90,000	-	-	-
Aid To The Blind	1,100	-	1,100	-	-	-
Aid To The Disabled	100,000	-	100,000	-	-	-
Community Residential Services	1,542,200	-	1,542,200	-	-	-
Total - General Fund	4,623,300	-	4,623,300	-	-	-

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 \$4,623,300 in FY 20 to reflect this agency's leap year costs.

Committee

Same as Governor

Reduce Hospital Supplemental Payments to Align with Current Law

Hospital Supplemental Payments	(329,840,138)	(329,840,138)	(329,840,138)	(329,840,138)	-	-
Total - General Fund	(329,840,138)	(329,840,138)	(329,840,138)	(329,840,138)	-	-

Governor

Reduce funding by \$329,840,138 in FY 20 and FY 21 in the Hospital Supplemental Payments account to reflect funding the account at the level required by Section 55 of PA 18-81 of \$166.5 million compared to the FY 19 level of approximately \$496.3 million.

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	4,303,808,650	4,303,808,650	4,303,808,650	4,303,808,650	-	-
Policy Revisions	317,566,782	264,290,782	297,949,382	272,479,182	(19,617,400)	8,188,400
Current Services	(203,992,234)	(49,133,953)	(203,992,234)	(49,133,953)	-	-
Total Recommended - GF	4,417,383,198	4,518,965,479	4,397,765,798	4,527,153,879	(19,617,400)	8,188,400

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	1,986	1,986	1,986	1,986	-	-
Policy Revisions	35	35	(74)	(74)	(109)	(109)
Total Recommended - GF	2,021	2,021	1,912	1,912	(109)	(109)

Department of Rehabilitation Services

SDR63500

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	118	113	136	136	136	136	136
Workers' Compensation Fund	6	6	6	6	6	6	6

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	4,999,579	4,684,986	6,630,843	6,961,374	7,345,000	6,961,374	7,345,000
Other Expenses	1,398,014	1,328,114	1,435,685	1,422,517	1,422,517	1,422,517	1,422,517
Other Current Expenses							
Part-Time Interpreters	229,194	(4,514)	-	-	-	-	-
Educational Aid for Blind and Visually Handicapped Children	3,879,834	3,476,665	3,952,579	4,145,301	4,337,011	4,145,301	4,337,011
Employment Opportunities - Blind & Disabled	970,562	395,506	1,011,871	1,021,990	1,021,990	1,021,990	1,021,990
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	6,912,795	8,207,005	7,207,005	7,279,075	7,279,075	7,279,075	7,279,075
Supplementary Relief and Services	45,756	44,847	44,847	44,847	44,847	44,847	44,847
Special Training for the Deaf Blind	99,584	127,030	262,643	265,269	265,269	265,269	265,269
Connecticut Radio Information Service	27,474	20,194	20,194	20,194	20,194	20,194	20,194
Independent Living Centers	202,005	309,407	309,407	312,725	312,725	612,725	612,725
Programs for Senior Citizens	-	-	3,268,993	3,278,743	3,278,743	3,278,743	3,278,743
Elderly Nutrition	-	-	4,626,390	2,626,390	2,626,390	2,626,390	2,626,390
Agency Total - General Fund	18,764,797	18,589,240	28,770,457	27,378,425	27,953,761	27,678,425	28,253,761
Fall Prevention	-	-	376,023	377,955	377,955	377,955	377,955
Agency Total - Insurance Fund	-	-	376,023	377,955	377,955	377,955	377,955
Personal Services	549,293	479,948	514,113	532,952	556,240	532,952	556,240
Other Expenses	44,749	52,949	53,822	53,822	53,822	53,822	53,822
Rehabilitative Services	1,080,482	1,111,912	1,111,913	1,111,913	1,111,913	1,111,913	1,111,913
Fringe Benefits	433,353	400,164	430,485	493,567	515,134	493,567	515,134
Agency Total - Workers' Compensation Fund	2,107,877	2,044,973	2,110,333	2,192,254	2,237,109	2,192,254	2,237,109
Total - Appropriated Funds	20,872,674	20,634,213	31,256,813	29,948,634	30,568,825	30,248,634	30,868,825
Additional Funds Available							
Federal & Other Restricted Act	-	71,618,810	71,634,260	71,643,917	71,517,952	71,643,917	71,517,952
Private Contributions & Other Restricted	-	1,714,267	1,181,799	1,181,799	1,181,799	1,181,799	1,181,799
Agency Grand Total	-	73,333,077	72,816,059	72,825,716	72,699,751	72,825,716	72,699,751

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

Policy Revisions

Provide Funding for Deaf and Hard of Hearing Services

Independent Living Centers	-	-	300,000	300,000	300,000	300,000
Total - General Fund	-	-	300,000	300,000	300,000	300,000

Background

The Independent Living Centers are non-residential, non-profit organizations which provide comprehensive services, including: peer counseling, skills training, and case management to persons with disabilities. Connecticut has five community-based Independent Living Centers located in Naugatuck, West Haven, Stratford, Hartford, and Norwich that assist individuals throughout the state.

Committee

Provide funding of \$300,00 in both FY 20 and FY 21 for pass-through grants to the State's five Independent Living Centers to support Deaf and Hard of Hearing Services. Funding of \$60,000 is provided to each Center to support one additional staff person to serve deaf and hard of hearing consumers in their service areas.

Annualize FY 2019 Holdbacks

Elderly Nutrition	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	-	-
Total - General Fund	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	-	-

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 \$2,000,000 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	(13,168)	(13,168)	(13,168)	(13,168)	-	-
Total - General Fund	(13,168)	(13,168)	(13,168)	(13,168)	-	-

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 \$13,168 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

Provide Funding for Wage Increases

Personal Services	330,531	714,157	330,531	714,157	-	-
Educational Aid for Blind and Visually Handicapped Children	192,722	384,432	192,722	384,432	-	-
Total - General Fund	523,253	1,098,589	523,253	1,098,589	-	-
Personal Services	18,839	42,127	18,839	42,127	-	-
Total - Workers' Compensation Fund	18,839	42,127	18,839	42,127	-	-

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 \$523,253 in FY 20 and \$1,098,589 in FY 21 in the General Fund and \$18,839 in FY 20 and \$42,127 in FY 21 in the Workers' Compensation Fund to reflect this agency's increased wage costs.

Committee

Same as Governor

Provide Funds to Reflect the FY 19 Private Provider COLA

Employment Opportunities - Blind & Disabled	10,119	10,119	10,119	10,119	-	-
Vocational Rehabilitation - Disabled	72,070	72,070	72,070	72,070	-	-
Special Training for the Deaf Blind	2,626	2,626	2,626	2,626	-	-
Independent Living Centers	3,318	3,318	3,318	3,318	-	-
Programs for Senior Citizens	9,750	9,750	9,750	9,750	-	-
Total - General Fund	97,883	97,883	97,883	97,883	-	-
Fall Prevention	1,932	1,932	1,932	1,932	-	-
Total - Insurance Fund	1,932	1,932	1,932	1,932	-	-

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 funding of \$97,883 in the General Fund and \$1,932 in the Insurance Fund in both FY 20 and FY 21 to reflect the rollout of FY 19 Private Provider COLA.

Committee

Same as Governor

Adjust Fringe Benefits

Fringe Benefits	63,082	84,649	63,082	84,649	-	-
Total - Workers' Compensation Fund	63,082	84,649	63,082	84,649	-	-

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 \$63,082 in FY 20 and \$84,649 in FY 21 to ensure sufficient funds for fringe benefits.

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

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	28,770,457	28,770,457	28,770,457	28,770,457	-	-
Policy Revisions	(2,013,168)	(2,013,168)	(1,713,168)	(1,713,168)	300,000	300,000
Current Services	621,136	1,196,472	621,136	1,196,472	-	-
Total Recommended - GF	27,378,425	27,953,761	27,678,425	28,253,761	300,000	300,000
FY 19 Appropriation - IF	376,023	376,023	376,023	376,023	-	-
Current Services	1,932	1,932	1,932	1,932	-	-
Total Recommended - IF	377,955	377,955	377,955	377,955	-	-
FY 19 Appropriation - WF	2,110,333	2,110,333	2,110,333	2,110,333	-	-
Current Services	81,921	126,776	81,921	126,776	-	-
Total Recommended - WF	2,192,254	2,237,109	2,192,254	2,237,109	-	-

Department of Children and Families

DCF91000

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	3,240	3,240	3,240	3,021	3,021	3,021	3,021

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	271,981,611	267,482,418	266,242,164	269,468,513	279,496,655	269,468,513	279,496,655
Other Expenses	30,331,774	29,045,562	28,887,225	28,964,687	29,160,237	28,964,687	29,160,237
Other Current Expenses							
Workers' Compensation Claims	12,678,615	11,898,936	12,578,720	10,470,082	10,158,413	10,470,082	10,158,413
Family Support Services	913,974	867,677	867,677	946,451	946,451	946,451	946,451
Homeless Youth	2,329,087	-	-	-	-	-	-
Differential Response System	7,748,997	7,757,446	7,764,046	13,120,002	15,812,975	13,120,002	15,812,975
Regional Behavioral Health Consultation	1,592,156	1,699,624	1,619,023	1,646,024	1,646,024	1,646,024	1,646,024
Other Than Payments to Local Governments							
Health Assessment and Consultation	949,199	1,332,551	1,082,532	1,415,723	1,415,723	1,415,723	1,415,723
Grants for Psychiatric Clinics for Children	14,895,870	15,032,177	14,979,041	16,182,464	16,182,464	16,182,464	16,182,464
Day Treatment Centers for Children	6,740,655	6,815,978	6,759,728	7,275,589	7,275,589	7,275,589	7,275,589
Juvenile Justice Outreach Services	10,997,332	5,334,894	-	-	-	-	-
Child Abuse and Neglect Intervention	9,199,620	9,114,092	10,116,287	9,874,101	9,874,101	9,874,101	9,874,101
Community Based Prevention Programs	7,616,345	7,641,692	7,637,305	7,527,785	7,527,785	7,527,785	7,527,785
Family Violence Outreach and Counseling	2,313,685	2,984,472	2,547,289	3,745,395	3,745,395	3,745,395	3,745,395
Supportive Housing	19,734,537	19,840,312	18,479,526	19,886,064	19,886,064	19,886,064	19,886,064
No Nexus Special Education	2,284,570	2,150,567	2,151,861	1,904,652	1,952,268	1,904,652	1,952,268
Family Preservation Services	5,730,132	5,497,768	6,070,574	6,593,987	6,593,987	6,593,987	6,593,987
Substance Abuse Treatment	12,215,104	13,713,558	9,840,612	8,629,640	8,629,640	8,629,640	8,629,640
Child Welfare Support Services	2,332,472	1,757,081	1,757,237	2,560,026	2,560,026	2,560,026	2,560,026
Board and Care for Children - Adoption	95,124,370	97,096,101	98,735,921	102,078,733	104,750,134	102,078,733	104,750,134
Board and Care for Children - Foster	131,292,137	135,911,632	135,345,435	136,996,712	136,781,796	136,196,712	135,981,796
Board and Care for Children - Short-term and Residential	93,837,990	92,718,837	90,339,295	89,246,759	88,983,554	89,246,759	88,983,554
Individualized Family Supports	8,189,446	5,841,933	6,552,680	5,885,205	5,885,205	5,885,205	5,885,205
Community Kidcare	38,445,205	36,799,636	37,968,191	44,221,621	44,103,938	44,221,621	44,103,938
Covenant to Care	136,273	133,548	133,548	161,412	161,412	161,412	161,412
Juvenile Review Boards	-	-	-	-	-	1,315,147	1,315,147
Youth Service Bureaus	-	-	-	-	-	2,626,772	2,626,772
Youth Service Bureau Enhancement	-	-	-	-	-	1,093,973	1,093,973
Agency Total - General Fund	789,611,156	778,468,492	768,455,917	788,801,627	803,529,836	793,037,519	807,765,728

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Additional Funds Available							
Federal & Other Restricted Act	-	19,483,204	25,069,893	10,258,925	8,990,227	10,258,925	8,990,227
Private Contributions & Other Restricted	-	1,641,585	986,669	986,669	653,400	986,669	653,400
Agency Grand Total	-	21,124,789	26,056,562	11,245,594	9,643,627	11,245,594	9,643,627

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

Policy Revisions

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

No Nexus Special Education	(46,455)	(94,071)	(46,455)	(94,071)	-	-
Board and Care for Children - Short-term and Residential	(3,352,715)	(4,435,605)	(3,352,715)	(4,435,605)	-	-
Total - General Fund	(3,399,170)	(4,529,676)	(3,399,170)	(4,529,676)	-	-

Background

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

Governor

Eliminate funding of \$3,399,170 in FY 20 and \$4,529,676 in FY 21 to reflect the suspension of SCAS per diem rate increases for in-state, private residential treatment centers.

Committee

Same as Governor

Transfer Youth Service Bureau (YSB) Funding from SDE to DCF

Youth Service Bureaus	-	-	2,626,772	2,626,772	2,626,772	2,626,772
Youth Service Bureau Enhancement	-	-	593,973	593,973	593,973	593,973
Total - General Fund	-	-	3,220,745	3,220,745	3,220,745	3,220,745

Background

YSB services may include: individual and group counseling, parent training and family therapy, work placement and employment counseling, alternative and special educational opportunities, teen pregnancy services, suspension and expulsion services, diversion from the juvenile justice system, and preventive programs (e.g., youth pregnancy, youth suicide, violence, alcohol, and drug prevention).

Per CGS Sec. 10-19o, the State Department of Education (SDE) annually awards YSB grants, within available Youth Service Bureaus account appropriations. In order for a YSB to receive the full amount of the grant, a town must contribute an amount equal to the amount of the grant. A town must provide not less than 50% of its contribution from the funds appropriated by the town for that purpose, and the remaining amount in other funds or in-kind contributions, in accordance with regulations adopted by SDE. Any funds remaining in the account due to a town's failure to match funds are redistributed to the YSBs that met their match requirements. SDE is authorized by CGS Sec. 10-19o to expend an amount not to exceed 2% of the amount appropriated for this grant for administrative expenses. (Per CGS Sec. 10-19p, SDE provides grant management services, program monitoring, program evaluation and technical assistance to state-aided YSBs.)

See the write-up entitled, *Expand Youth Service Bureau Enhancement Grants*, for background on this grant program.

Committee

Transfer funding of \$2,626,772 supporting YSB grants, and funding of \$593,973 supporting YSB enhancement grants, from SDE to DCF in both FY 20 and FY 21.

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

This funding includes \$19,000 in both FY 20 and FY 21 (\$14,000 in the YSB account and \$5,000 in the YSB enhancement account) to support a new YSB in Thompson. It also includes funding of \$19,286 in FY 20 and FY 21 (\$14,286 in the YSB account and \$5,000 in the YSB enhancement account) to support a new YSB in East Windsor.

Expand Youth Service Bureau Enhancement Grants

Youth Service Bureau Enhancement	-	-	500,000	500,000	500,000	500,000
Total - General Fund	-	-	500,000	500,000	500,000	500,000

Background

Per CGS Sec. 10-19q, the State Department of Education annually awards Youth Service Bureau (YSB) Enhancement grants in the amounts of:

- \$3,300 to YSBs that serve a town with a population of not more than 8,000 or towns with a total combined population of not more than 8,000.
- \$5,000 to YSBs that serve a town with a population greater than 8,000, but not more than 17,000 or towns with a total combined population greater than 8,000, but not more than 17,000.
- \$6,250 to YSBs that serve a town with population greater than 17,000, but not more than 30,000 or towns with a total combined population greater than 17,000, but not more than 30,000.
- \$7,550 to YSBs that serve a town with a population greater than 30,000, but not more than 100,000 or towns with a total combined population greater than 30,000, but not more than 100,000.
- \$10,000 to YSBs that serve a town with a population greater than 100,000 or towns with a total combined population greater than one 100,000.

Grants payable to YSBs are reduced proportionately if the total of such grants in a year exceeds the amount appropriated for the Youth Service Bureau Enhancement account in that year.

Committee

Provide funding of \$500,000 in both FY 20 and FY 21 to expand Youth Service Bureau Enhancement grants.

Reduce Overtime Expenditures with Kronos Software

Personal Services	(2,100,000)	(2,100,000)	(2,100,000)	(2,100,000)	-	-
Total - General Fund	(2,100,000)	(2,100,000)	(2,100,000)	(2,100,000)	-	-

Background

Kronos software is anticipated to reduce overtime through: (1) enhanced utilization of the staff on-hand, as it will be immediately apparent with an automated system how much staff is needed where, or if there is enough staff on shift already to cover the need, and (2) business management analytics.

Governor

Reduce funding by \$2,100,000 in both FY 20 and FY 21 to reflect overtime savings projected from improved scheduling and management of overtime through the implementation of Kronos software.

Committee

Same as Governor

Achieve Efficiencies through the Creation of a Central Transportation Unit

Personal Services	119,000	237,999	119,000	237,999	-	-
Other Expenses	345,550	541,100	345,550	541,100	-	-
Board and Care for Children - Foster	(1,956,000)	(3,912,000)	(1,956,000)	(3,912,000)	-	-
Board and Care for Children - Short-term and Residential	(150,000)	(300,000)	(150,000)	(300,000)	-	-
Total - General Fund	(1,641,450)	(3,432,901)	(1,641,450)	(3,432,901)	-	-
Positions - General Fund	66	66	66	66	-	-

Background

Private transportation services are currently provided to the agency through two main sources: Local Education Authority (LEA) contracted providers and DCF credentialed providers. Averaging three methods of rate setting: (1) the LEA flat rate, (2) the LEA rate per mile, and (3) the credentialed transportation provider rate, results in an average cost of approximately \$80 per hour for private provider transportation. DCF's private provider transportation expenditures totaled approximately \$12.7 million in FY 18.

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

Governor

Reduce funding by a net \$1,641,450 in FY 20 and a net \$3,283,001 in FY 21 from the establishment of a Central Transportation Unit (CTU) within DCF. The CTU is anticipated to reduce agency expenditures overall by decreasing the need for transportation services from private vendors (find these savings in the Board and Care account funding reductions) and from decreased Social Worker transportation-related overtime. These savings can be found within the net Personal Services account (PS) funding. After including fringe benefit costs of \$665,161 in FY 20 and \$1,402,921 in FY 21 (supported within the Office of the State Comptroller), the anticipated net State fiscal impact from the establishment of the CTU is a net savings of \$976,340 in FY 20 and \$2,029,980 in FY 21.

Net PS funding of \$119,000 in FY 20 and \$237,999 in FY 21 reflects support of \$1,404,713 in FY 20 and \$2,809,425 in FY 21 for 66 new positions: 60 Maintainers (a.k.a "the drivers"), three Maintenance Supervisory II positions, and three Office Assistants. Anticipated Social Worker transportation-related overtime savings are \$1,285,713 in FY 20 and \$2,571,426 in FY 21. Other Expenses account funding of \$345,500 in FY 20 and \$541,100 in FY 21 reflects the cost for 60 vehicle leases from the Department of Administrative Services, dispatch software licenses, and gasoline. While DCF is currently projecting the need to lease 60 more vehicles, the final decision on the number of leases will be made after dispatching software is implemented and vehicle usage of the entire DCF Fleet is analyzed. The Department has approximately 600 vehicles in its current Fleet and will be able to reduce any unneeded vehicles through normal attrition.

Committee

Same as Governor

Provide Funding for Juvenile Review Boards (JRBs)

Juvenile Review Boards	-	-	1,315,147	1,315,147	1,315,147	1,315,147
Total - General Fund	-	-	1,315,147	1,315,147	1,315,147	1,315,147

Background

PA 17-2 JSS consolidated juvenile justice services for delinquent children and youth under the Court Support Services Division (CSSD) of the Judicial Branch. The FY 18 and FY 19 Biennial Budget partially transferred Department of Children and Families (DCF) juvenile justice funding to CSSD. This transfer included: (1) the entirety of the DCF Juvenile Justice Outreach Services account and its associated funding of approximately \$5.6 million in FY 18 (half-year) and \$11.1 million in FY 19 (full-year), and (2) Board and Care for Children - Short-term and Residential account funding of \$3.3 million in FY 18 (half-year) and \$6.6 million in FY 19 (full-year). The total amount of funding transferred from DCF to CSSD in the FY 18 and FY 19 Biennial Budget was \$8.9 million in FY 18 and \$17.7 million in FY 19. Additional funding of approximately \$15.5 million in each fiscal year supporting the now-closed Connecticut Juvenile Training School (CJTS) was not transferred from DCF to CSSD. CJTS stopped taking new admissions on 1/1/18, and the last youth left the facility on 4/11/18. Also remaining with DCF was funding supporting Juvenile Justice Social Workers totaling \$3.6 million in each fiscal year. See the Current Services write-up entitled *Adjust Funding and Positions Related to Juvenile Justice Consolidation* for a related budget adjustment in FY 20 and FY 21, which eliminates remaining Personal Services account funding that is still available and reduces DCF's authorized position count.

The DCF Juvenile Justice Outreach Services account supported a variety of juvenile justice related programs for children, youth, and their families including Juvenile Review Boards (JRBs). DCF JRB expenditures were approximately \$1.3 million in FY 16, \$1.2 in FY 17, and \$1.3 million in FY 18. This funding supported the City of Hartford's JRB, the New Haven Family Alliance, the Regional Youth/Adult Substance Abuse Program, Inc. in Bridgeport, the Connecticut Youth Services Association, and Waterbury Youth Services. Funding for JRBs was not provided by CSSD's Juvenile Justice Outreach Services account in FY 19. The Office of Policy and Management leveraged federal funds to support JRBs through 8/31/19, after which federal funding will no longer be available for this purpose.

Committee

Provide funding of \$1,315,147 in FY 20 and FY 21 to support Juvenile Justice Review Boards.

Achieve Savings through Contracting for Court-Ordered Psychological Evaluations

Board and Care for Children - Foster	(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)	-	-

Background

DCF is responsible for paying for court-ordered psychological evaluations of child custody participants, including the adults. Prior to FY 09, the agency contracted with a third party for quality assurance activities associated with these evaluations. The third party charged 8% of the payments it managed. With third party oversight, the average, annual cost for these evaluations was \$325,000. In the first year with only partial oversight, FY 09, costs increased to \$524,234. DCF spent \$2.1 million on these evaluations in FY 18.

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

Governor

Reduce funding by \$1,000,000 in both FY 20 and FY 21 to reflect savings anticipated from the reestablishment of a third party for quality assurance of court-ordered psychological evaluations.

Committee

Same as Governor

Foster Care Savings Associated with DOH Housing RAPs

Board and Care for Children - Foster	-	-	(800,000)	(800,000)	(800,000)	(800,000)
Total - General Fund	-	-	(800,000)	(800,000)	(800,000)	(800,000)

Background

The Department of Housing (DOH) Rental Assistance Program (RAP) is a state-funded program which assists low-income families to afford decent and safe housing in the private market.

Committee

Reduce funding by \$800,000 in both FY 20 and FY 21 to reflect *Board and Care for Children - Foster* account savings to be achieved through the reunification of families currently separated due to inadequate housing. Savings are anticipated related to an expansion of DOH housing RAPs. Funding of \$1 million in both fiscal years is provided to DOH in concert with this change, to support housing RAPs for families with children in the care and custody of DCF that are seeking to be reunified with their children.

Provide Enhanced Care Coordination in the Differential Response System

Personal Services	(4,524,400)	(9,048,801)	(4,524,400)	(9,048,801)	-	-
Differential Response System	4,768,706	7,461,679	4,768,706	7,461,679	-	-
Total - General Fund	244,306	(1,587,122)	244,306	(1,587,122)	-	-
Positions - General Fund	(120)	(120)	(120)	(120)	-	-

Background

The Differential Response System (DRS) is a way of responding to low-risk reports of abuse and/or neglect that differs from the traditional child protective investigations model. DRS works to understand the family issues that lie beneath a maltreatment report. It utilizes a non-adversarial approach to engage parents and connect them with the services that best address their specific needs. Children and families who have been offered intensive care coordination have an increased level of stability, reducing the likelihood of future involvement with the department.

Governor

Provide net funding of \$244,306 in FY 20 and reduce net funding by \$1,587,122 in FY 21 to reflect enhanced care coordination for families that have come to the attention of DCF. Families will be assessed for the appropriate level of care, referred to appropriate services, and followed-up with to ensure that these services are producing the desired outcomes. Program costs are offset by personnel savings achieved through the elimination of 120 social worker positions.

Committee

Same as Governor

Privatize Case Management for the Voluntary Services Program (VSP)

Personal Services	(624,201)	(737,692)	(624,201)	(737,692)	-	-
Community Kidcare	562,910	445,227	562,910	445,227	-	-
Total - General Fund	(61,291)	(292,465)	(61,291)	(292,465)	-	-
Positions - General Fund	(10)	(10)	(10)	(10)	-	-

Background

DCF may provide, on a voluntary basis (at the request of the family), casework, community referrals and treatment services for children who are not committed to the department. The Voluntary Services program is for children and youth with serious emotional disturbances, mental illnesses, and/or substance dependency. This program is only for families who are not abusive or neglectful.

Governor

Reduce funding by net \$61,291 in FY 20 and a net \$292,465 in FY 21. This reflects the provision of funding under the Community KidCare account for targeted case management services of \$592,910 in FY 20 and \$445,227 in FY 21. It also includes a reduction in Personal Services account funding of \$624,201 in FY 20 and \$797,692 in FY 21, and the elimination of 10 social worker positions, to reflect savings anticipated from the procurement of case management services for families involved in the Voluntary Services Program.

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

Committee

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(18,088)	(18,088)	(18,088)	(18,088)	-	-
Total - General Fund	(18,088)	(18,088)	(18,088)	(18,088)	-	-

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 \$18,088 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Committee

Same as Governor

Quarterly Supportive Housing Report**Committee**

The Department of Children and Families will provide a quarterly report on its Supportive Housing program to the Committee on Children and the Appropriations Committee starting 7/1/19. This report shall include: (1) the number of families currently supported by the program (the monthly average and the annual average), (2) the number of families currently on the waitlist, and (3) program performance outcomes for families at the start of the program, during the program, and six months following completion of the program.

Current Services**Provide Funding for Wage Increases**

Personal Services	12,105,937	26,438,972	12,105,937	26,438,972	-	-
Total - General Fund	12,105,937	26,438,972	12,105,937	26,438,972	-	-

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 \$12,105,937 in FY 20 and \$26,438,972 in FY 21 to reflect this agency's increased wage costs.

Committee

Same as Governor

Annualize Funding for Juan F. Compliance

Family Support Services	69,403	69,403	69,403	69,403	-	-
Differential Response System	524,393	524,393	524,393	524,393	-	-
Regional Behavioral Health Consultation	25,248	25,248	25,248	25,248	-	-
Health Assessment and Consultation	319,514	319,514	319,514	319,514	-	-
Grants for Psychiatric Clinics for Children	766,712	766,712	766,712	766,712	-	-
Day Treatment Centers for Children	448,564	448,564	448,564	448,564	-	-
Child Abuse and Neglect Intervention	(347,562)	(347,562)	(347,562)	(347,562)	-	-
Community Based Prevention Programs	(154,594)	(154,594)	(154,594)	(154,594)	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
Family Violence Outreach and Counseling	1,176,711	1,176,711	1,176,711	1,176,711	-	-
Supportive Housing	1,360,787	1,360,787	1,360,787	1,360,787	-	-
Family Preservation Services	483,926	483,926	483,926	483,926	-	-
Substance Abuse Treatment	(1,031,546)	(1,031,546)	(1,031,546)	(1,031,546)	-	-
Child Welfare Support Services	87,340	87,340	87,340	87,340	-	-
Board and Care for Children - Foster	1,300,000	1,300,000	1,300,000	1,300,000	-	-
Individualized Family Supports	1,000,000	1,000,000	1,000,000	1,000,000	-	-
Community Kidcare	3,017,417	3,017,417	3,017,417	3,017,417	-	-
Covenant to Care	26,270	26,270	26,270	26,270	-	-
Total - General Fund	9,072,583	9,072,583	9,072,583	9,072,583	-	-

Background

The Court Monitor's findings reflect that DCF has maintained compliance with five (5) of the ten (10) 2017 Revised Juan F. Exit Plan outcome measures during both the Second and Third Quarters of 2018. The five measures that have been met have been pre-certified as compliant. The five measures that have not been met are: (1) Commencement and Completion of Investigation, (2) Case Planning, (3) Children's Needs Met, (4) Worker-Child Visitation In-Home, and (5) Caseload Standards.

Governor

Provide net funding of \$9,072,583 in both FY 20 and FY 21 to appropriately fund 17 accounts necessary to achieve 2017 Revised Juan F. Exit Plan performance outcomes.

Committee

Same as Governor

Maintain Funding for DCF Community Services Post-Juvenile Justice Consolidation

Grants for Psychiatric Clinics for Children	314,456	314,456	314,456	314,456	-	-
Substance Abuse Treatment	(247,671)	(247,671)	(247,671)	(247,671)	-	-
Child Welfare Support Services	700,116	700,116	700,116	700,116	-	-
Community Kidcare	3,361,239	3,361,239	3,361,239	3,361,239	-	-
Total - General Fund	4,128,140	4,128,140	4,128,140	4,128,140	-	-

Background

PA 17-2 JSS consolidated juvenile justice services for delinquent children and youth under the Court Support Services Division (CSSD) of the Judicial Branch. See the **Background** of the Policy Revisions write-up entitled *Provide Funding for Juvenile Review Boards (JRBS)* for information related to the associated transfer of funding from DCF to CSSD.

The DCF Juvenile Justice Outreach Services account supported a variety of juvenile justice related programs for children, youth, and their families. These included: JRBS, the Fostering Responsibility, Education, and Employment program (FREE), Multi-Dimensional Family Therapy - Family Substance Abuse Treatments Services, Multisystemic Therapy for Transition Age Youth, intermediate evaluations, employment programs (e.g., Work to Learn), and Functional Family Therapy.

Governor

Provide funding of \$4,128,140 in both FY 20 and FY 21 to continue support for various community-based services benefiting non-delinquent children and youth, formerly funded under DCF's Juvenile Justice Outreach Services account.

Committee

Same as Governor

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

No Nexus Special Education	46,455	94,071	46,455	94,071	-	-
Board and Care for Children - Short-term and Residential	3,352,715	4,435,605	3,352,715	4,435,605	-	-
Total - General Fund	3,399,170	4,529,676	3,399,170	4,529,676	-	-

Background

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

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

Governor

Provide funding of \$3,399,170 in FY 20 and \$4,529,676 in FY 21 to reflect SCAS rate increases for private, in-state residential treatment centers. This funding is subsequently eliminated through the suspension of SCAS in FY 20 and FY 21, as it has been suspended in every biennial budget since FY 04. See the write-up entitled *Suspend Private Residential Treatment Center Rate Increases* under the Policy Revisions section for further details.

Committee

Same as Governor

Provide Funds to Reflect the FY 19 Private Provider COLA

Family Support Services	9,371	9,371	9,371	9,371	-	-
Differential Response System	62,857	62,857	62,857	62,857	-	-
Regional Behavioral Health Consultation	1,753	1,753	1,753	1,753	-	-
Health Assessment and Consultation	13,677	13,677	13,677	13,677	-	-
Grants for Psychiatric Clinics for Children	122,255	122,255	122,255	122,255	-	-
Day Treatment Centers for Children	67,297	67,297	67,297	67,297	-	-
Child Abuse and Neglect Intervention	105,376	105,376	105,376	105,376	-	-
Community Based Prevention Programs	45,074	45,074	45,074	45,074	-	-
Family Violence Outreach and Counseling	21,395	21,395	21,395	21,395	-	-
Supportive Housing	45,751	45,751	45,751	45,751	-	-
Family Preservation Services	39,487	39,487	39,487	39,487	-	-
Substance Abuse Treatment	68,245	68,245	68,245	68,245	-	-
Child Welfare Support Services	15,333	15,333	15,333	15,333	-	-
Board and Care for Children - Foster	84,379	84,379	84,379	84,379	-	-
Board and Care for Children - Short-term and Residential	604,695	604,695	604,695	604,695	-	-
Community Kidcare	307,864	307,864	307,864	307,864	-	-
Covenant to Care	1,594	1,594	1,594	1,594	-	-
Total - General Fund	1,616,403	1,616,403	1,616,403	1,616,403	-	-

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 funding of \$1,616,403 in FY 20 and FY 21 to reflect the rollout of FY 19 Private Provider COLA.

Committee

Same as Governor

Adjust Funding for the Personal Services Account

Personal Services	(1,250,000)	(1,036,000)	(1,250,000)	(1,036,000)	-	-
Total - General Fund	(1,250,000)	(1,036,000)	(1,250,000)	(1,036,000)	-	-

Governor

Reduce Personal Services account funding by \$1,250,000 in FY 20 and \$1,036,000 in FY 21 to reflect overtime savings related to 120 social workers completing their training and handling full caseloads. Second fiscal year savings are partially offset by \$214,000 in increased costs associated with a stipulated agreement increasing physician on-call payment rates.

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 Current Caseloads and Requirements

Workers' Compensation Claims	(2,108,638)	(2,420,307)	(2,108,638)	(2,420,307)	-	-
No Nexus Special Education	(247,209)	(199,593)	(247,209)	(199,593)	-	-
Board and Care for Children - Adoption	3,086,328	6,014,213	3,086,328	6,014,213	-	-
Board and Care for Children - Foster	2,993,698	4,963,982	2,993,698	4,963,982	-	-
Board and Care for Children - Short-term and Residential	(1,670,414)	(1,660,436)	(1,670,414)	(1,660,436)	-	-
Individualized Family Supports	(1,667,475)	(1,667,475)	(1,667,475)	(1,667,475)	-	-
Community Kidcare	(996,000)	(996,000)	(996,000)	(996,000)	-	-
Total - General Fund	(609,710)	4,034,384	(609,710)	4,034,384	-	-

Governor

Reduce funding by a net \$609,710 in FY 20 and increase funding by \$4,034,384 in FY 21 to adequately fund current program caseloads and requirements.

Committee

Same as Governor

Adjust Funding to Reflect Leap Year Costs

Board and Care for Children - Adoption	256,484	-	256,484	-	-	-
Board and Care for Children - Foster	229,200	-	229,200	-	-	-
Board and Care for Children - Short-term and Residential	123,183	-	123,183	-	-	-
Total - General Fund	608,867	-	608,867	-	-	-

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 \$608,867 in FY 20 to reflect this agency's leap year costs.

Committee

Same as Governor

Adjust Funding and Positions Related to the Juvenile Justice Consolidation

Personal Services	(499,987)	(499,987)	(499,987)	(499,987)	-	-
Total - General Fund	(499,987)	(499,987)	(499,987)	(499,987)	-	-
Positions - General Fund	(155)	(155)	(155)	(155)	-	-

Background

Juvenile Justice (JJ) funding for delinquent children and youth was consolidated under the Court Support Services Division of the Judicial Branch per PA 17-2 JSS. The Connecticut Juvenile Training School stopped taking new admissions on 1/1/18, and the last youth left the facility on 4/11/18.

Governor

Reduce funding by \$499,987 in FY 20 and FY 21, and eliminate 155 positions, to reflect JJ positions that either transferred out of the agency, or will be retiring in FY 19.

Committee

Same as Governor

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

Adjust Other Expenses Funding for DCF-Operated Facilities

Other Expenses	(250,000)	(250,000)	(250,000)	(250,000)	-	-
Total - General Fund	(250,000)	(250,000)	(250,000)	(250,000)	-	-

Governor

Reduce funding by \$250,000 to reflect a revised estimate of other expenses at DCF facilities, including the Albert J. Solnit Children's Center and the former Connecticut Juvenile Training School campus.

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	768,455,917	768,455,917	768,455,917	768,455,917	-	-
Policy Revisions	(7,975,693)	(12,960,252)	(3,739,801)	(8,724,360)	4,235,892	4,235,892
Current Services	28,321,403	48,034,171	28,321,403	48,034,171	-	-
Total Recommended - GF	788,801,627	803,529,836	793,037,519	807,765,728	4,235,892	4,235,892

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	3,240	3,240	3,240	3,240	-	-
Policy Revisions	(64)	(64)	(64)	(64)	-	-
Current Services	(155)	(155)	(155)	(155)	-	-
Total Recommended - GF	3,021	3,021	3,021	3,021	-	-