

Major Appropriation Changes in the FY 15 Revised Budget

The table below are significant changes by agency reflected increase/(decrease) from the original FY 15 budget. For additional details on these items please see the Agency Budget Sheets.

Significant Changes by Agency

| Agency | Amount \$ Cost/(Savings) | Item |
|--------|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| OTT | (32,200,000) | Reduce General Fund debt service by \$32.2 million, which includes: (1) \$20 million due to a \$200 million reduction in the General Obligation (GO) bond issuance scheduled for June 2014, (2) \$10.5 million for premiums received on the March 2014 GO bond issuance and (3) \$1.7 million due to lower than anticipated interest rates received for the April 2014 issuance UConn 2000 bonds. |
| BOR | 23,000,000 | Provide funding totaling \$42 million for Transform CSCU. This includes \$19 million in funds transferred from the Connecticut Student Loan Foundation in addition to the \$23 million appropriated funds. Funds will be utilized for operations and tuition support, developmental education and new programming intended to attract additional students. |
| SDE | 13,500,000 | Provide funding to roll out the FY 14 deficiency and increase magnet school enrollment. Total FY 15 impact to the Magnet School account is \$32.6 million, of which \$13.5 million is appropriated; \$10.6 million of transfers and other revenue; and \$8.5 million in savings from controlling enrollment levels. |
| DSS | 10,000,000 | Support reimbursement for primary care providers. |
| OPM | 10,000,000 | Provide additional funding for College & Hospital PILOT. |
| OPM | 10,000,000 | Provide additional funding for State Property PILOT. |
| OEC | 9,380,719 | Provide funding to increase the School Readiness full-day, full-year rate and the number of seats by 1,020. |
| OEC | 8,494,625 | Provide funding to support the family child care provider collective bargaining agreement. |
| SDE | 8,253,890 | Provide funding for ECS grant. |
| DOH | 6,549,269 | Re-open eligibility to the Renters' Rebate Program. |
| DSS | (5,500,000) | Reduce funding to reflect federal reimbursement for behavioral health services for all Medicaid recipients 21 and over, including services provided by the following licensed behavioral health clinics: (1) psychologists, (2) clinical social workers, (3) alcohol and drug counselors, (4) professional counselors, and (5) marriage and family therapists. |
| DSS | (5,000,000) | Reduce funding to reflect the elimination of the state's share of the \$10 million additional funding included in the FY 14 and FY 15 biennial budget for Federally Qualified Health Centers (FQHC's) for FY 15. |
| DSS | 4,150,000 | Provide rate increase for Medicaid mental health providers. |
| SDE | 4,000,000 | Provide funding to annualize the Sheff, April, 2013 stipulated agreement. |
| DESPP | (4,000,000) | Reduce PS to reflect savings from overtime initiatives in the division of state police. |

| Agency | Amount \$ Cost/(Savings) | Item |
|--------|-----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| DDS | 4,000,000 | Provide funding to reflect half year funding of 100 individuals designated priority one placements on the department's Waiting List. The agency is to focus on providing residential services to those individuals with parents or caregivers age 70 and older. |
| SDE | (3,987,471) | Reduce funding for Talent Development to reflect changes in the new teacher evaluation system. |
| SDE | 3,600,000 | Provide funding for new Sheff initiatives. |
| DOL | 3,600,000 | Provide funding for a program to provide training and subsidized employment opportunities for 500 Connecticut residents who have exhausted their unemployment benefits. |
| OHA | 3,212,275 | Provide 9 positions and funds to support the implementation of the State Innovation Model. |
| DSS | 1,730,000 | Provide funding to support the PCA collective bargaining agreement. |
| SDE | 1,728,500 | Provide funding for additional health and safety positions (56) at the Vocational Technical High School System. |
| DSS | 1,700,000 | Provide an additional 35 positions to assist with Medicaid applications, including long-term care Medicaid applications. |
| DSS | 1,625,000 | Provide a 1% COLA for Home Care providers, effective January 1, 2015. |
| DOT | 1,574,282 | Provide funding to reflect hiring 37 new positions for the Long Term Expanded Capital Program on July 1, 2014 and 38 new positions on January 1, 2015. |
| SDE | 1,500,000 | Provide funding of \$1.5 million to the Vo-Ag program, this will result in a revenue gain of \$750,000 to vocational agriculture centers, and a savings to participating towns that currently pay tuition, of \$750,000. |
| OPM | 1,126,814 | Provide funding for Property Tax Relief Grant. |
| DOH | 1,100,000 | Provide funding to support 110 additional Rental Assistance Program (RAP) certificates for scattered site supportive housing for individuals with psychiatric disabilities. |
| DCF | 1,000,000 | Provide funding of \$1 million to support a Homeless Youth Program defined under CGS Sec. 17a-62a. |
| DOL | 1,000,000 | Increase funding to Connecticut's Youth Employment Program. |
| DEEP | 792,798 | Provide funding for nine additional state park employees and related expenses. |
| DSS | 750,000 | Provide services for an additional 100 children under the Katie Beckett Waiver. |
| DECD | 700,000 | Provide funding to seven art museums collectively known as the Connecticut Art Museum Consortium. |
| DSS | 650,000 | Provide funding to reduce the Acquired Brain Injury (ABI) Waiver wait list. |
| DVA | 635,000 | Provide \$635,000 to the American Legion for administrative costs relating to managing the Soldiers', Sailors' and Marines' Fund. |
| DSS | 600,000 | Provide funding for an additional 50 slots under the Adults with Disabilities Pilot Program. |
| DOL | 600,000 | Provide funding for grants to housing agencies to hire employment specialists and job developers to seek job opportunities for veterans, as well as to support a statewide coordinator for veterans' services. |
| OLM | 500,000 | Provide funding for a comprehensive state and local study of Connecticut's tax system. |
| DEEP | 400,000 | Provide funding for the Action for Bridgeport Community Development Inc. (ABCD) weatherization program. |

| Agency | Amount \$ Cost/(Savings) | Item |
|--------|-----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| CME | 340,000 | Provide funding to support two full-time forensic pathologists. |
| DOL | 300,000 | Fund six new positions to increase enforcement of wage and workplace standards, including investigating complaints and ensuring compliance with wage and labor laws. |

Other Significant Budget Changes

Office of Early Childhood (OEC) - The budget contains new funding in the Office of Early Childhood for various initiatives. These include:

- 1) **Expanding Pre-Kindergarten Seats** - Funding totaling \$11.7 million is provided to increase Pre-K seats and subsidies as outlined below.
 - Funding of \$2.2 million is provided for existing full-day, full-year school readiness seats at an increased rate of \$8,670;
 - Carry forward funding of \$2.3 million is provided for start-up costs for each classroom as well as planning grants;
 - Funding of \$7.2 million is provided for 1,020 new seats and rate increases.
- 2) **Administering the Smart Start Program** - Funding of \$527,682 is provided to support three staff and related expenses to administer the smart start competitive grant program to establish or expand public Pre-K.
- 3) **Enhancing Licensing and Inspections** - Funding of \$1.1 million is included for nine new staff to support background checks and 19 new licensing inspections staff to support increasing the frequency of licensing. Three positions and related funding of \$373,196 for youth camp regulation is also transferred from the Department of Public Health.
- 4) **Establishing a Quality Rating & Improvement System (QRIS)** - Funding of \$2.2 million is provided for six additional staff to support QRIS as well as grant and contract funds.

Position Adds in OEC

| Title | Number |
|-------------------------------------|-----------|
| Smart Start Administration | 3 |
| Child Care Licensing | 19 |
| Background Checks | 9 |
| Transfer of Youth Camp Regulation | 3 |
| Quality Rating & Improvement System | 6 |
| TOTAL | 40 |

Board of Regents for Higher Education - Transform CSCU 2020 - The budget includes \$42 million (\$23 million in General Fund appropriations and a \$19 million transfer from the CT Student Loan Foundation) for the Board of Regents for Higher Education to implement Transform CSCU. The table below reflects the funding distribution:

Transform CSCU (in millions)

| Item | Amount \$ |
|------------------------------|-------------|
| Operations & Tuition Support | 24.2 |
| Developmental Education | 10.8 |
| Go Back To Get Ahead | 6.0 |
| Early College | 1.0 |
| TOTAL | 42.0 |

The BOR is composed of the Connecticut State University System, the Regional Community College System and Charter Oak State College. Transform CSCU 2020 is intended to increase enrollments and provide for workforce development. Additionally, the proposal includes an increase of \$60 million in capital funding along with a redirection of \$20 million of existing capital funds to make system-wide improvements for the BOR. Components of the program include:

- **Go Back to Get Ahead** - Funding is provided to encourage Connecticut residents who have some college credits, but have not attained either an associate's or bachelor's degree, to return to the state universities, community-technical colleges or Charter Oak State College to complete their degrees. These funds will enable the BOR to identify and contact the targeted students and provide resources to give each student a customized road map for degree completion.
- **Tuition Incentive Program** - Students who have been out of school for 18 months would receive up to three free classes at BOR colleges and universities, to match up to three classes for which they pay.
- **Early College Experience** - Provide planning funds for a program to offer community college courses to high school students.
- **Developmental Education** - Funding is provided to continue developmental programs and support to students in continuation of the programs which have existed since 2012.

Transform CSCU - Capital Program - The Transform CSCU - Capital Program provides \$60 million in capital funding in FY 15 for the following:

- Begin to upgrade and consolidate student and financial information systems to provide for unified and simplified admissions, financial aid, registration and financial reporting system,
- Improve the student learning environment with smart classroom technology,
- Develop a system-wide master plan,
- Implement deferred maintenance projects across the system's campuses and
- Construct a new Advanced Manufacturing Center at Asnuntuck Community College in Enfield.

In addition, \$20 million of previously authorized capital funding for the Community College System for equipment, technology and deferred maintenance is transferred into this capital investment program to allow the BOR to further implement the improvements outlined above.

Significant Changes by Account - The table below identifies the 15 General Fund accounts having the most significant changes from the FY 15 original budget.

Significant Changes by Account (in millions)

| Agency | Account | Amount \$ |
|---------------|-------------------------------------------|------------------|
| OTT | Debt Service | (66.2) |
| OSC-Fringe | Fringe Benefits | (29.5) |
| DOH | Tax Relief For Elderly Renters | (24.9) |
| DCF | Board and Care for Children - Residential | (16.8) |
| DSS | Medicaid | (10.3) |
| PDS | Assigned Counsel - Child Protection | (7.4) |
| OPM | Tax Relief For Elderly Renters | 28.4 |
| BOR | Transform CSCU | 23.0 |
| Various | Other Expenses | 15.0 |
| OEC | Child Care Services - TANF/CCDBG | 15.2 |
| SDE | Magnet Schools | 12.5 |
| SDE | Sheff Settlement | 11.5 |
| OPM | PILOT State Property | 10.0 |
| OPM | PILOT College & Hospital Property | 10.0 |
| PDS | Assigned Counsel - Criminal | 8.9 |