

Appropriations Committee Meeting - April 8, 2014
Analysis of Whether Costs Described in Fiscal Notes are Included in sHB 5030
(the Revised FY 15 Budget as Favorably Reported by the Appropriations Committee)

Note : For bills on the agenda with proposed substitutes, the fiscal impact is based on the substitute language)

Prepared by: Office of Fiscal Analysis

Agenda Item #	Bill #	Cost Included in sHB 5030 \$	Cost Not Included in sHB 5030 \$	FY 15 Impact \$	Comments
1	HB 5001	6,549,269	-	6,549,269	The bill re-opens the Renters' Rebate program. SB 21, the general government implementer, also re-opens the Renters' Rebate program and HB 5030 provides the necessary funding to do so.
2	HB 5035	-	-	-	The bill results in a cost of \$72,265 in FY 16.
3	HB 5137	-	Up to 9.8 million	Up to 9.8 million	The bill requires that children enrolled in the HUSKY program remain continuously eligible for services for a period of not less than twelve months, which is expected to result in annual costs of up to \$9.8 million. It should be noted that the Commissioner of the Department of Social Services testified that it is the Department's intent to delay the processing of Medicaid renewals for most HUSKY A and B households until 2015, and to move to a passive renewal process after that time. If this policy is implemented as intended, it is likely that most of the disenrollments assumed above will not occur, thereby reducing or eliminating most of the costs of a statutory continuous eligibility policy.

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4	HB 5223	3,250,000	Indeterminate	Indeterminate	<p>The bill will result in an indeterminate cost to the Department of Social Services (DSS) as the bill does not specify the value of the fee increase for services provided by the Connecticut Home Care Program for Elders (CHCPE), or define “reasonable cost” for delivered meals. The bill requires the Commissioner of the DSS to annually increase rates for home-delivered meals for clients of the CHCPE and Medicaid clients who receive home health services. In addition, the bill requires the Commissioner to annually increase fees for services, for clients of the CHCPE. There is an average of 21,542 clients per month served by these programs. Secondly, the bill requires the fee paid for various services provided under the CHCPE to be increased based on the “increase in service costs”. For reference, a 1% increase in the CHCPE expenditures is approximately \$3.25 million annually.</p> <p>Lastly, the bill will result in a cost of \$3.7 million in FY 15 for the Department of Aging for their Meals on Wheels program. The bill does not make any requirements on the department to continue funding the program at the increased level after FY 15. HB 5030 includes funding for a 1% increase for the CHCP.</p>

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5	HB 5224	-	6.8 million to 70.7 million	6.8 million to 70.7 million	The bill will result in a cost to the Department of Social Services, Temporary Family Assistance Program (TFA) to increase the payment standard for child only assistance units' rate to 75% of a foster care rate. The bill does not specify which category of foster care reimbursement rate the TFA payment standard will be indexed to. Assuming the minimum and the median monthly foster care rate, the bill will result in an increased annual cost to the state of between \$6.8 and \$70.7 million.
6	HB 5225	-	2.8 million	2.8 million	The bill results in a cost to the state of approximately \$2.8 million in FY 15 and FY 16 associated with increasing eligibility and reducing cost sharing for the Connecticut Home Care Program for Elders (CHCPE). Increasing the asset limit for individuals, from \$35,172 to \$40,000, and for couples, from \$46,896 to \$65,000 results in a cost of approximately \$2.1 million in each fiscal year. Decreasing cost sharing for the program, from 7% to 6%, results in a cost of approximately \$661,300 in FY 15 and \$671,300 in FY 16.

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7	sHB 5226	-	2,448,000	2,448,000	The bill will result in a cost to the Department of Social Services (DSS) of \$2,448,000 due to increasing the personal needs allowance (PNA) for long term care residents from \$60 to \$72 per month, effective July 1, 2014. Increasing the PNA results in increased Medicaid costs as it reduces the private funds available to offset the cost of a resident's care. There are approximately 17,000 Medicaid long term care facility residents. The bill will result in an additional cost of \$332,500 in FY 16 from annually providing a cost-of-living adjustment (COLA) for the PNA equivalent to any increase in the Social Security, effective July 1, 2015. This estimate is based on the three year average Social Security COLA of 2.27%.

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8	HB 5228	-	341,000 to 665,000	341,000 to 665,000	The bill increases eligibility for the Alzheimer's Respite program and eliminates the requirement that it be operated within available appropriations. This will result in additional annual program costs of between \$341,000 and \$665,000. The bill increases the income eligibility limit from the current \$43,198 to \$50,000. In FY 13, the program served 701 clients at an average cost of \$3,100. Assuming that utilization is similar in the expanded income bracket, the program would serve an additional 110 clients, at an additional annual cost of \$341,000. Currently, the Department on Aging manages the amount of services allocated to each enrollee in order to not exceed the program's appropriation. Should the elimination of the requirement that the program be operated within available appropriations result in clients receiving additional benefits up to the statutory standard of \$3,500, additional annual costs of \$324,000 would be incurred.
9	HB 5249	-	-	-	The bill does not result in a fiscal impact to the state employee and retiree health plan as the plan does not impose copayments for OT services. The bill may result in a cost to municipalities who require cost sharing in excess of \$30 for OT services. For the purposes of the federal Affordable Care Act, the bill is not considered a new mandate.

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10	sHB 5275	-	218,758	218,758	The bill requires DECD to establish the "Learn Here, Live Here, program. Costs include \$118,758 to DECD for one staff and resources for educational activities. There is also a one-time set up and programming cost of \$100,000 in FY 15 to DRS.
11	HB 5276	-	-	Potential cost to Pre-seed Fund (off budget account)	The bill expands the pre-seed financing program under CT Innovations, Inc. (CII). The cost would impact CII's Pre-seed Fund which is a separate nonlapsing account in the GF. The Fund has been capitalized with \$20 million of GO bond funds. The actual cost of the bill will depend upon the level of investment that CII undertakes.
12	sHB 5283	-	76,871	76,871	FY 15 cost is partial-year. Annualized cost is \$102,495.
13	HB 5304	-	Greater than \$1.6 million cost to DCF and potential savings to the Public Defender Services Commission (PDSC)	Greater than \$1.6 million cost to DCF and potential savings to the Public Defender Services Commission (PDSC)	The bill requires children 18 years of age or older who are released from DCF custody to remain in aftercare for at least 45 days after being released. Approx. 336 individuals in DCF care and custody will turn 18 in FY 15, 36 of which will receive services under the Young Adult Supportive Housing (YASH) program. Requiring aftercare for an additional 300 individuals for a minimum of 45 days results in an annual cost to DCF of \$1.6 million at minimum. Potential savings to the PDSC are indicated as the bill requires a judge in certain proceedings involving a child released from DCF custody to obtain the child's consent before providing the child with legal representation.

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14	HB 5350	-	109,328	109,328	The bill creates the position of Assistant to the Long-Term Care Ombudsman at the Department on Aging and specifies certain responsibilities for the position. Based on current staffing costs at the agency, this new position is expected to cost \$109,328 in FY 15 and \$112,608 in FY 16.
15	sHB 5351	None	Potential cost to OPM- up to \$258,872. Potential revenue gain to OPM and to municipalities	Potential cost to OPM- up to \$258,872. Potential revenue gain to OPM and to municipalities	Potential cost up to \$258,872 in FY 15 in partial-year salary and fringe costs to hire four employees to administer the fund. Annualized cost up to \$345,164 beginning in FY 16. The bill allows investment earnings, including the principal and interest on the loans, to be used to fund loans under the program. The bill provides credited investment earnings to the Fund but does not specify a funding source. Potential revenue gain to municipalities to the extent that it encourages payment of overdue property taxes.
16	HB 5436	-	300,000 - 900,000	300,000 - 900,000	The bill results in a cost of \$900,000 in FY 15 by requiring the Commissioner of Housing to develop a medical respite pilot program in up to three municipalities as of October 1, 2014. This estimate is based on the current New Haven pilot program. The New Haven pilot program (1) shares existing resources with a homeless shelter facility and (2) receives voluntary medical services from collaborating institutions. To the extent that similar shared resources and voluntary services are not available to the pilot programs under this bill, then the state's annual cost will increase in order to provide necessary services.

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17	sHB 5483	5,902,565	-	5.9 million	The bill implements the budget. Funding is included in the budget for FY 15. The bill extends the program by 4 years until July 1, 2018.
18	sHB 5113	-	potential cost of 1,000 to various state agencies and less than 1,000 per district	potential cost of 1,000 to various state agencies and less than 1,000 per district	The agency cost is associated with mileage reimbursement for participating on the taskforce and the district cost is associated with printing and distributing materials to student athletes.
19	HB 5392	-	75,000 - 100,000	75,000 - 100,000	The bill requires the Department of Emergency Services and Public Protection (DESPP) to develop and implement a program for the collection and disposal of unwanted pharmaceuticals at both state and municipal police stations. The bill is anticipated to result in a cost to DESPP of \$75,000 - \$100,000 in FY 15.