

## Department of Social Services

### DSS60000

#### Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Permanent Full-Time - GF	1,883	1,846	1,844	1,947	1,982	35

#### Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Personal Services	113,582,957	113,746,588	122,391,148	132,211,148	133,576,093	1,364,945
Other Expenses	93,853,239	121,398,741	113,078,216	138,678,216	128,408,621	(10,269,595)
Equipment	0	1	1	1	1	0
<b>Other Current Expenses</b>						
Children's Trust Fund	13,256,437	0	0	0	0	0
Children's Health Council	208,050	208,050	208,050	208,050	208,050	0
HUSKY Information and Referral	302,008	159,393	0	0	0	0
Genetic Tests in Paternity Actions	87,916	181,585	181,585	181,585	181,585	0
State Food Stamp Supplement	591,809	685,149	725,059	725,059	725,059	0
HUSKY B Program	25,926,261	30,460,000	30,540,000	28,240,000	28,036,000	(204,000)
Charter Oak Health Plan	9,409,397	7,980,000	0	0	0	0
<b>Other Than Payments to Local Governments</b>						
Medicaid	0	2,539,858,346	2,289,569,579	2,292,929,579	2,279,268,579	(13,661,000)
Old Age Assistance	35,385,018	37,629,862	39,949,252	38,849,252	38,849,252	0
Aid To The Blind	710,218	812,205	855,251	755,251	755,251	0
Aid To The Disabled	58,554,336	63,289,492	67,961,417	63,461,417	63,838,417	377,000
Temporary Assistance to Families - TANF	106,549,659	112,139,791	112,058,614	107,458,614	107,458,614	0
Emergency Assistance	0	1	1	1	1	0
Food Stamp Training Expenses	3,820	12,000	12,000	12,000	12,000	0
CT Pharmaceutical Assistance Contract to the Elderly	(41,027)	126,500	0	0	0	0
Healthy Start	1,422,822	1,430,311	1,430,311	1,430,311	1,430,311	0
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	0
Connecticut Home Care Program	42,151,330	44,324,196	45,584,196	47,854,196	48,024,196	170,000
Human Resource Development-Hispanic Programs	889,183	965,739	965,739	945,739	945,739	0
Services To The Elderly	3,664,533	324,737	324,737	324,737	324,737	0
Safety Net Services	1,805,292	2,814,792	2,814,792	2,814,792	2,814,792	0
Transportation for Employment Independence Program	2,812,708	3,028,671	2,028,671	2,028,671	2,528,671	500,000
Refunds Of Collections	114,903	150,000	150,000	150,000	150,000	0
Services for Persons With Disabilities	574,356	602,013	602,013	602,013	602,013	0
Child Care Services-TANF/CCDBG	97,453,112	98,967,400	0	0	0	0
Nutrition Assistance	422,811	479,666	479,666	479,666	479,666	0
Housing/Homeless Services	52,589,447	5,210,676	5,210,676	5,210,676	5,210,676	0
Disproportionate Share-Medical	201,365,136	0	0	0	0	0
Emergency Assistance						
State Administered General Assistance	16,123,750	17,283,300	17,866,800	18,966,800	18,966,800	0
Child Care Quality Enhancements	3,573,911	563,286	563,286	0	0	0
Connecticut Children's Medical Center	10,579,200	15,579,200	15,579,200	15,579,200	15,579,200	0
Community Services	1,712,263	1,075,199	1,075,199	975,199	1,125,199	150,000
Alzheimer Respite Care	2,179,669	0	0	0	0	0
Human Service Infrastructure Community Action Program	3,264,341	3,453,326	3,453,326	3,453,326	3,453,326	0
Teen Pregnancy Prevention	1,777,758	1,837,378	1,837,378	1,837,378	1,837,378	0

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Medicaid - Acute Care Services	1,449,640,747	0	0	0	0	0
Medicaid - Professional Medical Care	799,221,221	0	0	0	0	0
Medicaid - Other Medical Services	656,428,542	0	0	0	0	0
Medicaid - Home and Community-Based Services	511,068,599	0	0	0	0	0
Medicaid - Nursing Home Facilities	1,232,922,376	0	0	0	0	0
Medicaid - Other Long Term Care Facilities	174,815,866	0	0	0	0	0
Medicaid - Administrative Services & Adjustments	73,853,252	0	0	0	0	0
Fatherhood Initiative	0	371,656	371,656	371,656	566,656	195,000
<b>Other Than Payments to Local Governments</b>						
Human Resource Development-Hispanic Programs - Municipality	5,071	5,364	5,364	5,364	5,364	0
Teen Pregnancy Prevention - Municipality	137,105	137,826	137,826	137,826	137,826	0
Services to the Elderly - Municipality	42,397	0	0	0	0	0
Housing/Homeless Services - Municipality	629,061	0	0	0	0	0
Community Services - Municipality	83,208	83,761	83,761	83,761	83,761	0
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>13,955,945</b>	<b>35,859,861</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Total - General Fund</b>	<b>5,910,639,068</b>	<b>3,350,267,146</b>	<b>3,022,889,631</b>	<b>3,015,896,484</b>	<b>2,994,518,834</b>	<b>(21,377,650)</b>
Other Expenses	475,000	0	0	0	0	0
<b>Agency Total - Insurance Fund</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Appropriated Funds</b>	<b>5,911,114,068</b>	<b>3,350,267,146</b>	<b>3,022,889,631</b>	<b>3,015,896,484</b>	<b>2,994,518,834</b>	<b>(21,377,650)</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	0	22,361,953	22,361,953
<b>Agency Grand Total</b>	<b>5,911,114,068</b>	<b>3,350,267,146</b>	<b>3,022,889,631</b>	<b>3,015,896,484</b>	<b>3,016,880,787</b>	<b>984,303</b>

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

**Current Services**

**Update Personal Services Expenditure Estimate**

Personal Services	96	9,250,000	96	9,250,000	0	0
<b>Total - General Fund</b>	<b>96</b>	<b>9,250,000</b>	<b>96</b>	<b>9,250,000</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$9,250,000 and 96 positions to reflect anticipated current services requirements for Personal Services. These positions reflect those that have been approved to date, and include eligibility staff, fair hearings staff, investigators, and social workers. This represents a 5.2% increase in authorized positions and a 7.8% increase in funding over the original FY 15 budget.

**Legislative**

Same as Governor

**Strengthen Child Support Program Administrative Structure**

Personal Services	7	570,000	7	570,000	0	0
<b>Total - General Fund</b>	<b>7</b>	<b>570,000</b>	<b>7</b>	<b>570,000</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$570,000 and seven positions to support the child support program. The positions will help to ensure compliance with federal performance measures and will oversee training, corrective action planning/implementation and staffing. The cost of adding the staff is eligible for federal reimbursement, for a net cost of approximately \$190,000 in the Department of Social Services (DSS). Additional revenues of \$1.7 million, in total, are expected to result from these staffing enhancements. This revenue was included in the revised FY 15 revenue estimates adopted by the Finance, Revenue, and Bonding Committee on May 3, 2014.

**Legislative**

Same as Governor

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

**Update Other Expenses Expenditure Estimate**

Other Expenses	0	26,100,000	0	26,100,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>26,100,000</b>	<b>0</b>	<b>26,100,000</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$26.1 million to meet anticipated agency requirements. This represents an increase of 23% over the original FY 15 budget. Major areas of increase include Medical Program Support Services (\$6.8 million) and IT Software Maintenance and Support (\$16 million).

**Legislative**

Same as Governor

**Update Expenditure Estimates for Medical Programs**

HUSKY B Program	0	(2,900,000)	0	(2,900,000)	0	0
Medicaid	0	(17,000,000)	0	(17,000,000)	0	0
Community Services	0	(100,000)	0	(100,000)	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(20,000,000)</b>	<b>0</b>	<b>(20,000,000)</b>	<b>0</b>	<b>0</b>

**Background**

DSS' Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals, low income adults and families with children. Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations.

The HUSKY B program provides health coverage for children of families with incomes in excess of 185% of the Federal Poverty Level (FPL). Children of families with incomes up to 300% FPL receive premium subsidies from the state. HUSKY B program expenditures receive 65% federal reimbursement.

**Governor**

Reduce funding by \$20 million to reflect updated expenditure estimates for medical programs. The \$17 million reduction to Medicaid represents 0.7% of the FY 15 original budgeted amount. The \$2.9 million reduction to the HUSKY B Program represents 9% of the FY 15 original budgeted amount.

**Legislative**

Same as Governor

**Provide Funding for Personal Care Attendant Wage Increase**

Medicaid	0	1,780,000	0	1,590,000	0	(190,000)
Connecticut Home Care Program	0	170,000	0	140,000	0	(30,000)
<b>Total - General Fund</b>	<b>0</b>	<b>1,950,000</b>	<b>0</b>	<b>1,730,000</b>	<b>0</b>	<b>(220,000)</b>

**Background**

PA 12-33 enabled family child care workers and Personal Care Attendants (PCAs) working in state-funded programs to collectively bargain.

**Governor**

Provide funding of \$1,950,000 to reflect a wage increase as a result of union contract costs for Personal Care Attendants (PCAs).

**Legislative**

Provide funding of \$1,730,000 to reflect a wage increase as a result of union contract costs for Personal Care Attendants (PCAs). Section 159 of PA 14-217, the budget implementer, implements the provisions of the union contract.

**Update Estimates for Supplemental Assistance Programs**

Old Age Assistance	0	(1,100,000)	0	(1,100,000)	0	0
Aid To The Blind	0	(100,000)	0	(100,000)	0	0
Aid To The Disabled	0	(4,500,000)	0	(4,500,000)	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(5,700,000)</b>	<b>0</b>	<b>(5,700,000)</b>	<b>0</b>	<b>0</b>

**Background**

Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. The supplemental assistance 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

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program.

**Governor**

Reduce funding by \$5.7 million to reflect updated cost estimates to reflect recent trends. The original FY 15 budget assumed an average annual cost per case of \$7,840. This revision reflects an average cost per case of \$6,830.

**Legislative**

Same as Governor

**Update Estimates for Temporary Family Assistance**

Temporary Assistance to Families - TANF	0	(4,600,000)	0	(4,600,000)	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(4,600,000)</b>	<b>0</b>	<b>(4,600,000)</b>	<b>0</b>	<b>0</b>

**Background**

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible six month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program.

**Governor**

Reduce funding by \$4.6 million to reflect the continued declining enrollment in the TFA program. The original FY 15 budget assumed an average monthly caseload of 18,500. This revision reflects an average monthly caseload of 18,000.

**Legislative**

Same as Governor

**Update Estimates for Connecticut Home Care Program**

Connecticut Home Care Program	0	1,500,000	0	1,500,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>

**Background**

The Connecticut Home Care Program for Elders (CHCPE) assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The services covered include home-health aides, visiting nurses, homemaker aides, adult day care, personal assistance, and meals on wheels. The home care program is funded from two separate accounts: the Medicaid account, which is matched by federal funds; and the Connecticut Home Care Program account, which is funded solely by the state. The funds used to cover services depend upon client eligibility. Medicaid also provides additional home health services outside of CHCPE.

**Governor**

Provide funding of \$1.5 million to reflect updated cost and caseload projections. Funding supports a monthly average caseload of approximately 3,700 clients.

**Legislative**

Same as Governor

**Update Estimates for State Administered General Assistance**

State Administered General Assistance	0	1,100,000	0	1,100,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>

**Background**

The State Administered General Assistance (SAGA) program provides limited cash assistance to individuals who are unable to work for medical or other prescribed reasons. Enrollees can receive up to \$216 monthly.

**Governor**

Provide funding of \$1.1 million to reflect updated cost and caseload trends for the SAGA program. The original FY 15 budget assumed an average monthly caseload of approximately 5,700. This revision reflects an average monthly caseload of approximately 6,200.

**Legislative**

Same as Governor

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

**Adjust Funding for Revised Estimated GAAP Requirements**

Nonfunctional - Change to Accruals	0	(35,859,861)	0	(35,859,861)	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(35,859,861)</b>	<b>0</b>	<b>(35,859,861)</b>	<b>0</b>	<b>0</b>

**Background**

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

**Governor**

Reduce funding by \$35,859,861 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

**Legislative**

Same as Governor

**Policy Revisions**

**Provide Funding for Transportation to Work**

Transportation for Employment Independence Program	0	0	0	500,000	0	500,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

**Background**

The Transportation for Employment Independence Program account is intended to provide funds for several transportation programs to assist Temporary Family Assistance (TFA) and other TFA eligible adults with transportation services needed to reach self-sufficiency through work and work-related activities. Funding for the account was eliminated in the FY 14 - FY 15 biennial budget.

**Legislative**

Provide funding of \$500,000 to support the reinstatement of the Transportation for Employment Independence Program account.

**Provide Funding for the DDS Wait List**

Aid To The Disabled	0	0	0	377,000	0	377,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>377,000</b>	<b>0</b>	<b>377,000</b>

**Background**

The Department of Developmental Services' waiting list as of March 2014 is 635. There are 37 individuals designated emergency placement and 598 individuals designated priority one placements. The priority one Waiting List includes 110 individuals with caregivers age 70 and older and 99 individuals with caregivers between the ages of 60 and 69. The average cost of residential services of priority one consumers is estimated to be approximately \$88,000 for a full year. The actual cost varies by the assessed level of need of the individual.

**Legislative**

Provide funding of \$377,000 in the Department of Social Services to reflect half year funding for the aid to the disabled (room and board component) services for 100 Medicaid eligible individuals designated priority one placements on the DSS' Waiting List. Funding of \$4 million is provided in the DDS budget to support individuals on the waiting list.

**Provide Funding for Community Services**

Community Services	0	0	0	150,000	0	150,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

**Background**

Christian Community Action is a faith-based not-for-profit ecumenical social services agency in New Haven, Connecticut. The agency provides emergency shelter and transitional housing, food, advocacy, leadership education, training and other support to those who are poor, in particular families that are homeless or at risk of becoming homeless.

**Legislative**

Provide funding of \$150,000 in the Community Services account for the Christian Community Action Agency.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Rebase Community Health Care Center Reimbursement

Medicaid	0	0	0	(5,000,000)	0	(5,000,000)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000,000)</b>	<b>0</b>	<b>(5,000,000)</b>

#### Background

Section 125 of PA 13-324, the health and hospitals implementer, provided funding of \$10 million in both FY 14 and FY 15 to reflect rebasing rates paid to Federally Qualified Health Centers (FQHCs).

#### Legislative

Reduce funding by \$5 million in the Medicaid account 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 FQHC's for FY 15.

### Transfer Funding from DSS to SDA for SDA Training

Other Expenses	0	0	0	(36,700)	0	(36,700)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(36,700)</b>	<b>0</b>	<b>(36,700)</b>

#### Background

The state Department of Aging (SDA) was established in statute as of January 1, 2013. The FY 14 - FY 15 biennial budget transferred 26 positions and funding of approximately \$8.9 million in FY 14 and \$9 million in FY 15, as well as various programs from the DSS to SDA.

#### Legislative

Funding of \$36,700 is transferred from DSS' Other Expenses account to SDA's Other Expenses account. The funding is related to the training provided to SDA staff through the UConn OSD contract held by DSS. Moneys for this purpose were not transferred when the original SDA budget was formulated.

### Reduce Funding to Reflect Federal Reimbursement

Medicaid	0	0	0	(5,500,000)	0	(5,500,000)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,500,000)</b>	<b>0</b>	<b>(5,500,000)</b>

#### Background

In January 2012, DSS converted its Medicaid program from a Managed Care Organization (MCO) to an Administrative Services Organization (ASO), with a carve-out for behavioral health services. In the conversion, the HUSKY A over 21 population behavioral health coverage was grandfathered in, allowing the HUSKY A population to continue to receive services from private practitioners. By grandfathering these clients, the behavioral health services became a state-funded expense since coverage was not provided to all Medicaid clients. By expanding coverage of these services to the HUSKY C & D populations, DSS can claim the full expense (approximately \$11 million annually) of the over 21 population currently receiving these services under HUSKY A for federal reimbursement, thereby reducing the state share for behavioral health services. Services for HUSKY D clients are 100% federally funded.

#### Legislative

Reduce funding by \$5.5 million in the Medicaid account to reflect federal reimbursement for behavioral health services for all Medicaid recipients 21 and over, including services provided by the following licensed behavioral health clinicians: (1) psychologists, (2) clinical social workers, (3) alcohol and drug counselors, (4) professional counselors, and (5) marriage and family therapists. Section 220 of PA 14-217, the budget implementer, provides for this coverage.

### Provide State Funded Medicaid for Halfway House Residents

Medicaid	0	4,300,000	0	0	0	(4,300,000)
<b>Total - General Fund</b>	<b>0</b>	<b>4,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,300,000)</b>

#### Governor

Provide \$4.3 million for state-funded Medicaid coverage for individuals released from the Department of Correction (DOC) to community halfway house, who are pending Medicaid eligibility. A savings of \$665,000 is reflected in DOC as a result of this initiative.

#### Legislative

Funding is not provided for state-funded Medicaid coverage for individuals released from the DOC to a community halfway house.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

**Adjust Reimbursement for Primary Care Providers**

HUSKY B Program	0	600,000	0	396,000	0	(204,000)
Medicaid	0	14,500,000	0	9,604,000	0	(4,896,000)
<b>Total - General Fund</b>	<b>0</b>	<b>15,100,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>(5,100,000)</b>

**Background**

The federal Affordable Care Act requires states to increase Medicaid reimbursement to Medicare levels for calendar years 2013 and 2014. The two year rate increase is 100% reimbursed by the federal government. Funding, before federal reimbursement, of \$107,170,000 (including \$30.9 million for FY 13 costs payable in FY 14) was included in FY 14 and \$47,630,000 is included in FY 15 for the rate increase.

**Governor**

Provide funding of \$15.1 million to maintain the primary care physicians' Medicaid rate increase.

**Legislative**

Provide funding of \$10 million for the primary care physicians' Medicaid rate increase.

**Provide Funding for Mental Health Rate Increases**

Medicaid	0	0	0	4,150,000	0	4,150,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,150,000</b>	<b>0</b>	<b>4,150,000</b>

**Legislative**

Provide \$4,150,000 under Medicaid to increase mental health reimbursement rates. These funds will allow increases for adult mental health outpatient rates while maintaining the differential with children's outpatient rates. These funds will also allow for an increase to the per diem reimbursement rate for private Psychiatric Residential Treatment Facility (PRTF) beds for people under the age of 22 years old.

**Provide Funding for a COLA Home Care Services**

Medicaid	0	0	0	1,425,000	0	1,425,000
Connecticut Home Care Program	0	0	0	200,000	0	200,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,625,000</b>	<b>0</b>	<b>1,625,000</b>

**Legislative**

Provide funding of \$1,625,000 to support a 1% COLA for home and community based providers who serve individuals on Medicaid and through the Connecticut Home Care Program for Elders effective January 1, 2015.

**Expand the Katie Beckett Program**

Medicaid	0	750,000	0	750,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>

**Background**

The Katie Beckett Medicaid waiver provides case management and home health services primarily to children with significant physical disabilities.

**Governor**

Provide funding of \$750,000 to serve an additional 100 children under the Katie Beckett Medicaid waiver. The waiver is currently at full capacity; providing services to approximately 200 children, while an additional 470 children are on the waiting list.

**Legislative**

Same as Governor

**Provide Funding to Reduce the ABI Waiver Waitlist**

Medicaid	0	0	0	650,000	0	650,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>

**Legislative**

Funding of \$650,000 is provided in the Medicaid account to reduce the current waitlist for the Acquired Brain Injury Waiver. As of February 7, 2014, there were 50 people waitlisted for services.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Expand Adults with Disabilities Pilot Program

Connecticut Home Care Program	0	600,000	0	600,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>

#### Background

The Connecticut Home Care Program for Adults with Disabilities was established as a pilot program in 2007 and provides home care services for adults with degenerative, neurological conditions, such as multiple sclerosis and Parkinson's disease. The state-funded pilot is currently capped at 50 slots.

#### Governor

Provide funding of \$600,000 to expand the pilot for an additional 50 slots. Section 73 of PA 14-217, the budget implementer, implements the expansion of this program.

#### Legislative

Same as Governor

### Provide Funding for the Fatherhood Initiative

Fatherhood Initiative	0	0	0	195,000	0	195,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>0</b>	<b>195,000</b>

#### Background

The John S. Martinez Fatherhood Initiative of Connecticut is a broad-based, multi-agency, statewide program led by the Department of Social Services that is focused on changing the systems that can improve fathers' ability to be fully and positively involved in the lives of their children.

#### Legislative

Funding of \$195,000 is provided to support the Fatherhood Initiative. These funds replace one-time federal funds that were utilized in FY 13 to support the program.

### Reduce Other Expenses to Achieve Efficiencies

Other Expenses	0	(500,000)	0	(8,750,000)	0	(8,250,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(8,750,000)</b>	<b>0</b>	<b>(8,250,000)</b>

#### Governor

Reduce funding by \$500,000 in the Other Expenses account due to operational efficiencies, which may include a reduction in mileage and rental car usage, utility utilization and facility expenses.

#### Legislative

Reduce funding by \$8,750,000 in the Other Expenses account due to operational efficiencies.

### Add Self-Directed Personal Care Assistance

Medicaid	0	(470,000)	0	(470,000)	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(470,000)</b>	<b>0</b>	<b>(470,000)</b>	<b>0</b>	<b>0</b>

#### Background

The federal Affordable Care Act authorizes the Community First Choice Option, which offers states a 6% increase in federal reimbursement on personal care assistance (PCA) services if the program meets certain criteria. The state will provide coverage of self-directed PCAs as a Medicaid service for individuals at institutional level of care.

#### Governor

Reduce funding by \$470,000 in the Medicaid account to reflect savings as a result of higher reimbursement.

#### Legislative

Same as Governor

### Provide Funding to Assist with Medicaid Applications

Personal Services	0	0	35	1,700,000	35	1,700,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>1,700,000</b>	<b>35</b>	<b>1,700,000</b>

#### Legislative

Provide \$1.7 million and 35 positions to support the processing of Medicaid applications, including long-term care Medicaid applications in accordance with the settlement of Paul Shafer and Joshua Hardy v. Roderick Bremby (Commissioner of DSS).



Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

**Transfer Before and After School Funding to SDE**

Child Care Quality Enhancements	0	(563,286)	0	(563,286)	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(563,286)</b>	<b>0</b>	<b>(563,286)</b>	<b>0</b>	<b>0</b>

**Governor**

Transfer funding of \$563,286 to the State Department of Education (SDE) for before and after school programs. Funding of \$224,221 supports before and after school at seven community organizations, including the Edgewood PTA Child Care Program, RAM School Age Child Care Association, ROSSCO Stamford School Community Organization, YMCA of Metropolitan Hartford, Young Men's Christian Association of Northern Middlesex County, and the cities of Danbury and West Haven. Additional funding of \$339,065 supports after school programs at five community organizations, including the Cardinal Sheehan Center, City Slickers, Skills Camp, Solar Youth, and the Young Women's Christian Association of New Britain.

**Legislative**

Same as Governor

**Transfer Funding for Early Childhood Autism Waiver to DDS**

Medicaid	0	(500,000)	0	(500,000)	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>

**Background**

The Department of Developmental Services (DDS) developed a Medicaid home and community-based services waiver for children ages three and four with autism spectrum disorder, the Early Childhood Autism Waiver. The waiver allows the state to receive federal reimbursement for services which were previously state funded.

**Governor**

Transfer funding of \$500,000 to DDS to support costs associated with the annualization of 30 slots in the Early Childhood Autism Waiver for children ages three and four with autism spectrum disorder and severe adaptive deficits.

**Legislative**

Same as Governor

**Transfer Funding for Perlas Hispanas to SDA**

Human Resource Development-Hispanic Programs	0	(20,000)	0	(20,000)	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(20,000)</b>	<b>0</b>	<b>(20,000)</b>	<b>0</b>	<b>0</b>

**Background**

Las Perlas Hispanas is a senior center located in New Britain, Connecticut, which has been in operation since 1981.

**Governor**

Transfer funding of \$20,000 for Las Perlas Hispanas to the State Department on Aging.

**Legislative**

Same as Governor

**Distribute Lapses**

Personal Services	0	0	0	(335,055)	0	(335,055)
Other Expenses	0	0	0	(1,982,895)	0	(1,982,895)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,317,950)</b>	<b>0</b>	<b>(2,317,950)</b>

**Background**

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

**Legislative**

Reduce funding by \$988,436 to reflect distribution of the General Lapse, \$994,459 for the General Other Expense Lapse, and \$335,055 for the Statewide Hiring Reduction Lapse.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Carry Forward

#### Carry Forward for Contract Expenses

Other Expenses	0	0	0	5,535,392	0	5,535,392
Medicaid	0	0	0	10,626,122	0	10,626,122
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,161,514</b>	<b>0</b>	<b>16,161,514</b>

#### Legislative

Pursuant to CGS 4-89(c), funding of \$16,161,514 is carried forward from FY 14 into FY 15 to cover expenses that were incurred in FY 14. Under Other Expenses, these include \$3,559,669 for project delays including \$2,651,924 for Money Follows the Person rights sizing, \$1,280,206 for contract expenses incurred in FY 14 but not paid due to processing delays, and \$695,517 for a retroactive payment to the Health Insurance Exchange due to updated caseload estimates. Under Medicaid, these include \$3,540,692 for unpaid obligations due to processing delays and \$7,695,430 related to the speed up of FY 14 rebates.

#### Carry Forward for PCAs

Medicaid	0	0	0	610,000	0	610,000
Connecticut Home Care Program	0	0	0	40,000	0	40,000
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>

#### Legislative

Pursuant to CGS 4-89(c), funding of \$650,000 is carried forward from FY 14 into FY 15 to cover FY 14 obligations related to the agreement with personal care attendants (PCA's).

#### Carry Forward for Charter Oak

Charter Oak Health Plan	0	0	0	100,000	0	100,000
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

#### Legislative

Pursuant to CGS 4-89(c), funding of \$100,000 is carried forward from FY 14 into FY 15 to cover the anticipated lag in the receipt of claims under the Charter Oak program. This program is no longer operational and has no FY 15 appropriation.

#### Carry Forward for Child Care Providers

Child Care Services- TANF/CCDBG	0	0	0	5,000,000	0	5,000,000
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

#### Legislative

Pursuant to CGS 4-89(c), funding of \$5 million is carried forward from FY 14 into FY 15 to cover FY 14 obligations related to the agreement with child care providers.

#### Carry Forward for Human Service Infrastructure

Human Service Infrastructure Community Action Program	0	0	0	450,439	0	450,439
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,439</b>	<b>0</b>	<b>450,439</b>

#### Legislative

Pursuant to CGS 4-89(c), funding of \$450,439 is carried forward from FY 14 into FY 15 to assist a new community action agency in building an initial infrastructure.

### Totals

Budget Components	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
<b>Original Appropriation - GF</b>	<b>1,844</b>	<b>3,022,889,631</b>	<b>1,844</b>	<b>3,022,889,631</b>	<b>0</b>	<b>0</b>
Current Services	103	(25,689,861)	103	(25,909,861)	0	(220,000)
Policy Revisions	0	18,696,714	35	(2,460,936)	35	(21,157,650)
<b>Total Recommended - GF</b>	<b>1,947</b>	<b>3,015,896,484</b>	<b>1,982</b>	<b>2,994,518,834</b>	<b>35</b>	<b>(21,377,650)</b>

**Other Significant Legislation****PA 14-47, An Act Making Adjustments to State Expenditures and Revenues for the Fiscal Year Ending June 30, 2015**

Sections 30 and 31 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 15 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 14-47. This includes a General Lapse of \$942,084 and a Statewide Hiring Reduction Lapse of \$650,426. See the FY 15 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	133,576,093	(1,129,610)	132,446,483	0.85%
Other Expenses	128,408,621	(462,900)	127,945,721	0.36%

**Estimated FY 15 Medicaid Expenditures  
By Category of Service**

Category of Service	Estimated FY 15 \$
<b>Hospital Services</b>	
Hospital Inpatient	860,450,988
Hospital Outpatient	817,436,271
Hospital Supplemental	95,700,000
Hospital Retro	20,000,000
<b>Total Expenditures</b>	<b>1,793,587,259</b>
<b>Professional Medical Care</b>	
Physician	422,988,828
Clinic	363,917,400
Dental	220,620,787
Vision	36,292,308
Other Practitioner	65,377,896
<b>Total Expenditures</b>	<b>1,109,197,218</b>
<b>Other Medical Services</b>	
Pharmacy	862,640,557
Pharmacy Rebates	(477,409,005)
Transportation	44,820,057
Non-Emergency Transportation	52,304,029
Lab & X-Ray	49,730,479
Durable Medical Equipment	85,933,403
Alcohol & Drug Services	20,381,410
Medicare Part D Clawback	138,278,186
<b>Total Expenditures</b>	<b>776,679,116</b>

Category of Service	Estimated FY 15 \$
<b>Home and Community Based</b>	
Home Health	253,517,382
Mental Health Waiver	1,597,770
CT Home Care Assessments	1,895,567
CT Home Care Waiver Services	233,050,190
ABI Waiver	52,408,087
PCA Waiver Services	35,112,293
Initial Waiver Placements	4,551,731
Hospice Services	2,255,869
<b>Total Expenditures</b>	<b>584,388,889</b>
<b>Long-Term Care Facilities</b>	
Nursing Home - CCH	1,194,603,796
Nursing Home - RHNS	8,965,775
ICF/IID	66,679,135
Chronic Disease Hospitals	72,384,411
Hospice Services	38,195,298
<b>Total Expenditures</b>	<b>1,380,828,415</b>
<b>Administrative Services &amp; Adjustments</b>	
Medicare Part B Premiums	196,648,744
PCA Waiver - Administration	1,789,558
ABI Waiver - Administration	930,022
Behavioral Health Partnership - ASO	13,531,565
Medical ASO Contracts	83,167,947
Dental - ASO	7,746,565
NEMT Broker	6,607,659
HMS Administration Fees	1,318,160
Other Core-CT Medicaid Expenses	1,068,704
Non-Claim Specific Adjustments	(121,969,762)
<b>Medicaid Offsets</b>	
School Based Health Centers	(18,353,397)
Medicare Premiums Offsets	(197,631,988)
<b>Total Expenditures</b>	<b>(25,146,223)</b>
<b>Medicaid - Total (Gross)</b>	<b>5,619,534,674</b>
<b>Federal Share</b>	<b>(3,340,266,095)</b>
<b>General Fund Total (Net)</b>	<b>2,279,268,579</b>