

Human Services

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Office of Fiscal Analysis

Description	Page #	Analyst	Governor Estimated FY 13	Governor's Changes		Governor's Recommended	
				FY 14	FY 15	FY 14	FY 15

General Fund

Department of Social Services	1	NA	6,101,216,680	(208,337,339)	(110,733,412)	5,892,879,341	5,990,483,268
State Department on Aging	22	NA	100,000	8,809,968	8,824,052	8,909,968	8,924,052
State Dept of Rehabilitation	27	CG	21,853,232	(229,193)	331,819	21,624,039	22,185,051
Department of Children and Families	33	RW	831,868,629	(29,003,904)	(12,829,402)	802,864,725	819,039,227
Total			6,955,038,541	(228,760,468)	(114,406,943)	6,726,278,073	6,840,631,598

Special Transportation Fund

State Dept of Rehabilitation	27	CG	209,510	(209,510)	(209,510)	0	0
Total			209,510	(209,510)	(209,510)	0	0

Insurance Fund

Department of Social Services	1	NA	475,000	(475,000)	(475,000)	0	0
State Department on Aging	22	NA	0	475,000	475,000	475,000	475,000
Total			475,000			475,000	475,000

Workers' Compensation Fund

State Dept of Rehabilitation	27	CG	2,110,420	(105)	37,687	2,110,315	2,148,107
Total			2,110,420	(105)	37,687	2,110,315	2,148,107

Soldiers, Sailors and Marines' Fund

Soldiers, Sailors and Marines' Fund	25	AB	3,039,412	(3,039,412)	(3,039,412)	0	0
Total			3,039,412	(3,039,412)	(3,039,412)	0	0

Department of Social Services

DSS60000

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	1,883	2,002	2,002	1,842	1,835	(2.55)
Permanent Full-Time - OF	49	45	45	45	45	(8.16)

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	111,676,774	130,794,005	137,499,495	113,670,778	121,835,729	9.10
Other Expenses	109,149,735	128,215,871	132,795,585	120,791,491	117,189,466	7.37
Equipment	1	1	1	1	1	0.00
Other Current Expenses						
Children's Trust Fund	13,133,084	13,198,738	13,198,738	10,563,768	0	(100.00)
Children's Health Council	219,000	219,000	219,000	0	0	(100.00)
HUSKY Information and Referral	335,564	335,564	335,564	159,393	0	(100.00)
Genetic Tests in Paternity Actions	191,142	191,142	191,142	0	0	(100.00)
State Food Stamp Supplement	1,333,966	769,105	812,723	0	0	(100.00)
HUSKY B Program	29,890,000	30,904,512	33,181,169	30,460,000	30,540,000	2.17
Charter Oak Health Plan	6,975,000	3,748,626	3,698,939	4,280,000	0	(100.00)
Other Than Payments to Local Governments						
Medicaid	0	0	0	5,068,803,000	5,276,465,000	n/a
Old Age Assistance	36,417,524	37,508,356	39,381,808	0	0	(100.00)
Aid To The Blind	758,644	734,610	768,069	0	0	(100.00)
Aid To The Disabled	60,649,215	66,990,141	71,401,179	0	0	(100.00)
Temporary Assistance to Families - TANF	113,187,034	107,282,750	109,457,945	109,836,065	107,450,059	(5.07)
Emergency Assistance	1	0	0	0	0	(100.00)
Food Stamp Training Expenses	12,000	12,000	12,000	0	0	(100.00)
CT Pharmaceutical Assistance Contract to the Elderly	310,000	403,435	444,483	126,500	0	(100.00)
Healthy Start	1,497,708	1,505,196	1,505,196	0	0	(100.00)
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	0.00
Connecticut Home Care Program	47,316,100	52,908,592	54,296,295	44,324,196	45,584,196	(3.66)
Human Resource Development- Hispanic Programs	941,034	945,739	945,739	0	0	(100.00)
Services To The Elderly	3,929,683	3,947,997	3,947,997	0	0	(100.00)
Safety Net Services	1,900,307	1,909,807	1,909,807	0	0	(100.00)
Transportation for Employment Independence Program	3,171,386	3,187,240	3,187,240	0	0	(100.00)
Refunds Of Collections	57,792	150,000	150,000	0	0	(100.00)
Services for Persons With Disabilities	630,379	633,531	633,531	0	0	(100.00)
Child Care Services-TANF/CCDBG	104,440,819	116,667,299	123,275,047	0	0	(100.00)

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Nutrition Assistance	449,912	452,161	452,161	1,114,815	1,154,725	156.66
Housing/Homeless Services	57,594,605	65,839,462	73,035,268	0	0	(100.00)
Disproportionate Share-Medical Emergency Assistance	268,486,847	268,486,847	268,486,847	134,243,423	0	(100.00)
State Administered General Assistance	14,723,163	15,949,492	16,548,037	16,990,000	17,262,000	17.24
Child Care Quality Enhancements	3,764,506	3,783,325	3,783,325	0	0	(100.00)
Connecticut Children's Medical Center	10,579,200	10,579,200	10,579,200	15,579,200	15,579,200	47.26
Community Services	1,641,524	1,789,886	1,789,886	14,225,728	14,225,728	766.62
Alzheimer Respite Care	2,294,388	2,294,388	2,294,388	0	0	(100.00)
Human Service Infrastructure Community	3,436,148	3,453,326	3,453,326	0	0	(100.00)
Teen Pregnancy Prevention	1,923,957	1,933,575	1,933,575	0	0	(100.00)
Medicaid - Acute Care Services	1,476,542,501	1,641,632,964	1,829,513,712	0	0	(100.00)
Medicaid - Professional Medical Care	813,752,531	934,855,715	992,217,393	0	0	(100.00)
Medicaid - Other Medical Services	680,415,738	720,949,616	795,500,827	0	0	(100.00)
Medicaid - Home and Community-Based Services	510,728,527	547,829,920	583,522,495	0	0	(100.00)
Medicaid - Nursing Home Facilities	1,242,438,293	1,305,840,175	1,310,518,609	0	0	(100.00)
Medicaid - Other Long Term Care Facilities	180,093,798	186,898,227	193,113,033	0	0	(100.00)
Medicaid - Administrative Services & Adjustments	74,372,944	73,980,776	77,841,104	0	0	(100.00)
Aid to the Aged, Blind and Disabled	0	0	0	96,301,366	98,070,718	n/a
Child Support Refunds and Reimbursements	0	0	0	331,585	331,585	n/a
Grant Payments to Local Governments						
Human Resource Development-Hispanic Programs -	5,337	5,364	5,364	0	0	(100.00)
Teen Pregnancy Prevention - Municipality	144,321	145,042	145,042	0	0	(100.00)
Services to the Elderly - Municipality	44,629	44,853	44,853	0	0	(100.00)
Housing/Homeless Services - Municipality	637,212	640,398	640,398	0	0	(100.00)
Community Services - Municipality	87,707	88,146	88,146	0	0	(100.00)
GAAP Adjustments	0	0	0	2,143,032	35,859,861	n/a
Agency Total - General Fund	6,101,216,680	6,599,571,115	7,007,690,681	5,892,879,341	5,990,483,268	(1.81)
Agency Total - Insurance Fund						
Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Other Expenses	475,000	475,000	475,000	0	0	(100.00)
Agency Total - Insurance Fund	475,000	475,000	475,000	0	0	(100.00)
Total - Appropriated Funds	6,101,691,680	6,600,046,115	7,008,165,681	5,892,879,341	5,990,483,268	(3.42)

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14-Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Additional Funds Available						
Federal & Other Restricted Act	433,440,584	446,862,588	461,179,514	350,319,296	360,543,122	(0.17)
Private Contributions	5,637,176	5,617,176	5,617,176	5,617,176	5,571,176	(0.01)
Agency Grand Total	6,540,769,440	7,052,525,879	7,474,962,371	6,248,815,813	6,356,597,566	(2.82)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Update Cost and Caseload Estimates for HUSKY B

HUSKY B Program	0	(1,700,000)	0	(360,000)
Total - General Fund	0	(1,700,000)	0	(360,000)

Background

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 program expenditures receive 65% federal reimbursement.

Governor

Reduce funding by \$1,700,000 in FY 14 and \$360,000 in FY 15 to reflect updated cost and caseload estimates for HUSKY B.

Update Cost and Caseload Estimates for Medicaid

Medicaid - Acute Care Services	0	81,517,499	0	125,187,499
Medicaid - Professional Medical Care	0	57,577,469	0	98,507,469
Medicaid - Other Medical Services	0	18,494,262	0	65,034,262
Medicaid - Nursing Home Facilities	0	3,511,707	0	5,521,707
Medicaid - Other Long Term Care Facilities	0	2,876,202	0	5,476,202
Medicaid - Administrative Services & Adjustments	0	4,507,056	0	8,967,056
Total - General Fund	0	168,484,195	0	308,694,195

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 in order to receive 50% reimbursement from the federal government.

Governor

Provide funding of \$168,484,195 in FY 14 and \$308,694,195 in FY 15 to reflect updated cost, caseload and utilization trends under the Medicaid program.

Expand Medicaid for Low Income Adults to 133% FPL

Medicaid - Acute Care Services	0	19,600,000	0	129,300,000
Medicaid - Professional Medical Care	0	7,750,000	0	66,500,000
Medicaid - Other Medical Services	0	12,900,000	0	39,010,000
Medicaid - Nursing Home Facilities	0	1,000,000	0	6,000,000
Total - General Fund	0	41,250,000	0	240,810,000

Background

Under the federal Affordable Care Act (ACA), beginning January 1, 2014, states can opt to provide Medicaid coverage to all childless adults up to 133% FPL and receive full federal reimbursement. Connecticut implemented the option offered to states under the ACA, effective April 1, 2010, to cover low-income childless adults in the Medicaid program. In June 2010, Connecticut gained approval from the federal government to expand Medicaid coverage to an estimated

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

45,000 low-income adults who had been enrolled in a more limited benefit package under the former State Administered General Assistance (SAGA) program. The number of eligible individuals enrolled in the Medicaid for Low-Income Adults (LIA) program, (HUSKY D), far exceeded expectations and as of December 2012, there were 86,870 individuals enrolled in LIA.

Governor

Provide funding of \$41,250,000 in FY 14 and \$240,810,000 in FY 15 to reflect the expansion of LIA eligibility to 133% FPL as of January 1, 2014. The costs of the Medicaid expansion will be 100% reimbursed by the federal government through 2016, and will then be adjusted incrementally downward to a 90% reimbursement rate by 2020.

Adjust Primary Care Physician Rates for Federal Requirements

HUSKY B Program	0	2,270,000	0	1,010,000
Charter Oak Health Plan	0	1,040,000	0	0
Medicaid - Professional Medical Care	0	103,860,000	0	46,620,000
Total - General Fund	0	107,170,000	0	47,630,000

Background

The federal Patient Protection and Affordable Care Act (PPACA) includes a temporary increase in the Medicaid primary care provider reimbursement rate. This change, effective January 1, 2013, increases the Medicaid rates to the levels of the Medicare program. The increase is 100% reimbursed by the federal government.

Governor

Provide funding of \$107,170,000 in FY 14 and \$47,630,000 in FY 15 to increase Medicaid Primary Care rates. The FY 14 amount includes \$30.9 million in FY 13 costs that will be paid out during FY 14.

Pick-Up Funding for Medicaid Smoking Cessation Services

Medicaid - Other Medical Services	0	3,400,000	0	3,400,000
Total - General Fund	0	3,400,000	0	3,400,000

Governor

Provide funding of \$3.4 million in both FY 14 and FY 15 to reflect FY 13 funding levels for smoking cessation services. Funding is transferred from the Tobacco Health Trust Fund to support such programs.

Update Caseload Estimates - SAGA

State Administered General Assistance	0	2,266,837	0	2,538,837
Total - General Fund	0	2,266,837	0	2,538,837

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 \$212 monthly.

Governor

Provide funding of \$2,266,837 in FY 14 and \$2,538,837 in FY 15 to reflect updated caseload estimates. As of December 2012, caseload totaled 4,906 active units.

Update Cost and Caseload Estimates for Charter Oak Program

Charter Oak Health Plan	0	(3,735,000)	0	(6,975,000)
Total - General Fund	0	(3,735,000)	0	(6,975,000)

Background

The Charter Oak Health Plan offers health care for uninsured adults of all income levels. This plan provides basic health insurance coverage, including a full prescription package, laboratory services and pre and post-natal care. Financial assistance is no longer provided for new applicants.

Governor

Reduce funding by \$3,735,000 in FY 14 and \$6,975,000 in FY15 to reflect updated caseload trends. It is anticipated that the Charter Oak program will close after January 1, 2014 as clients will transition to more affordable health options that will be available under the Exchange.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Update Cost and Caseload Estimates - ConnPACE

CT Pharmaceutical Assistance Contract to the Elderly	0	(23,500)	0	28,500
Total - General Fund	0	(23,500)	0	28,500

Background

The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) program helps eligible senior or disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles.

Governor

Reduce funding by \$23,500 in FY14 and increase funding by \$28,500 in FY15 to reflect updated cost and caseload estimates for ConnPACE.

Update Expenditures - Home and Community Based Services

Connecticut Home Care Program	0	(626,100)	0	633,900
Medicaid - Home and Community-Based Services	0	9,791,473	0	36,481,473
Total - General Fund	0	9,165,373	0	37,115,373

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 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 \$9,165,373 in FY 14 and \$37,115,373 in FY 15 to reflect updated cost and caseload estimates. Please note that additional home and community based revisions are made below specifically related to the Money-Follows-the-Person program.

Update Expenditures - Money Follows the Person

Other Expenses	0	10,313,741	0	8,292,972
Housing/Homeless Services	0	1,572,470	0	4,556,178
Medicaid - Home and Community-Based Services	0	12,130,000	0	15,300,000
Medicaid - Nursing Home Facilities	0	(33,010,000)	0	(71,210,000)
Total - General Fund	0	(8,993,789)	0	(43,060,850)

Background

The federal Money Follows the Person (MFP) Rebalancing Demonstration Grant 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. DSS receives enhanced federal Medicaid reimbursement for the first year of an individual's transition.

Governor

Adjust funding by \$8,993,789 in FY 14 and \$43,060,850 in FY 15 to reflect the continued transition of clients from institutional to community settings.

Provide Rate Increases for Nursing Homes and ICF/MR's

Medicaid - Nursing Home Facilities	0	53,420,000	0	81,040,000
Medicaid - Other Long Term Care Facilities	0	1,380,000	0	2,730,000
Total - General Fund	0	54,800,000	0	83,770,000

Background

Under current statute, DSS is required to rebase nursing home rates no more than once every two years and no less than once every four years. The current services budget includes a rate increase of 4.7% in FY 2014 to reflect the rebasing of rates. To comply with DSS' regulations, the current services budget also includes a 2.0% inflationary adjustment in FY 2015.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Additionally, to comply with DSS' regulations, the current services budget includes a 2.2% increase in FY 2014 and a 2.0% increase in FY 2015 for intermediate care facilities for those with developmental disabilities.

Governor

Provide funding of \$54,800,000 in FY 14 and \$83,770,000 in FY 15 for scheduled rate increases. Note that these increases are eliminated in a subsequent policy revision.

Provide Statutory Standards and Rate Increases

Old Age Assistance	0	1,543,135	0	3,163,406
Aid To The Blind	0	35,911	0	73,269
Aid To The Disabled	0	2,720,814	0	5,615,527
Temporary Assistance to Families - TANF	0	2,303,726	0	4,608,555
State Administered General Assistance	0	293,300	0	604,800
Total - General Fund	0	6,896,886	0	14,065,557

Background

Effective July 1, 2013 and July 1, 2014, recipients of Temporary Family Assistance, State Administered General Assistance, and the Aid to the Aged, Blind and Disabled programs are scheduled to receive a state-funded 2.1% cost of living adjustment.

Additionally, DSS is required to annually determine rates for various boarding homes. Per DSS' regulations, boarding home rate increases are based on actual cost reports submitted by facilities, barring any legislation to remove rate increases for a particular fiscal year. Projected rate increases of 2.0% have been included in the current services budget for boarding homes.

Governor

Provide funding of \$6,896,886 in FY 14 and \$14,065,557 in FY 15 to reflect scheduled adjustments. Note that these increases are removed in a subsequent policy adjustment.

Update Cost and Caseload Estimate - Supplemental Assistance

Old Age Assistance	0	(330,797)	0	368,322
Aid To The Blind	0	17,650	0	23,338
Aid To The Disabled	0	(80,537)	0	1,696,675
Total - General Fund	0	(393,684)	0	2,088,335

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 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 \$393,684 in FY 14 and increase funding by \$2,088,335 in FY 15 to reflect updated caseload estimates. As of December 2012, caseload totaled 14,979 active units.

Update Cost and Caseload Estimates for State Food Stamps

State Food Stamp Supplement	0	(648,817)	0	(608,907)
Total - General Fund	0	(648,817)	0	(608,907)

Background

The Supplemental Nutrition Assistance Program (SNAP), formerly known as Food Stamps, helps low-income individuals and families afford the cost of food at grocery stores and farmers' markets. Connecticut operates a supplemental state benefit for certain individuals ineligible for federal benefits.

Governor

Reduce funding by \$648,817 in FY 14 and \$608,907 in FY 15 to reflect updated cost and caseload estimates.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Update Caseload Estimates - Temporary Family Assistance

Temporary Assistance to Families - TANF	0	(3,350,969)	0	(5,736,975)
Total - General Fund	0	(3,350,969)	0	(5,736,975)

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 17,350 paid cases at the end of calendar year 2012.

Governor

Reduce funding by \$3,350,969 in FY 14 and \$5,736,975 in FY 15 to reflect the continued declining enrollment in the TFA program.

Update Cost and Caseload Estimates - Care For Kids

Child Care Services-TANF/CCDBG	0	(5,195,419)	0	(2,332,161)
Total - General Fund	0	(5,195,419)	0	(2,332,161)

Background

Care 4 Kids helps low to moderate income families in Connecticut pay for child care costs.

Governor

Reduce funding by \$5,195,419 in FY 14 and \$2,332,161 in FY 15 to reflect updated caseload estimates.

Update Cost and Caseload Estimates - Rental Assistance

Housing/Homeless Services	0	3,397,600	0	4,938,400
Total - General Fund	0	3,397,600	0	4,938,400

Background

The Rental Assistance Program (RAP) is the major state-funded program for assisting very-low-income families to afford decent, safe, and sanitary housing in the private market.

Governor

Provide funding of \$3,397,600 in FY 14 and \$4,938,400 in FY 15 to reflect the annualization of new RAP certificates that were issued during FY 13, as well an additional 150 RAP certificates for affordable housing units anticipated to be issued in both FY 14 and FY15.

Update Utilization Estimates - Security Deposit Program

Housing/Homeless Services	0	(1,000,000)	0	(1,000,000)
Total - General Fund	0	(1,000,000)	0	(1,000,000)

Background

For eligible households, the Security Deposit Guarantee Program provides a guarantee to landlords of up to two month's rent instead of an actual payment.

Governor

Reduce funding by \$1,000,000 in both FY 14 and FY 15 to reflect updated utilization estimates.

Update Other Expenses - Modernization and Renovation Efforts

Other Expenses	0	4,649,232	0	3,850,467
Total - General Fund	0	4,649,232	0	3,850,467

Governor

Provide funding of \$4,649,232 in FY 14 and \$3,850,467 in FY 15 to support ongoing modernization efforts. The department anticipates a phase in of initiatives beginning October 2013, which coincides with the launch of the state's Health Information Exchange portal. Modernization initiatives include upgrades to web services and phone systems, document management and work flow, communication accountability services, and replacement of the agency's eligibility management system.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Update Expenditures for Various Programs

Services To The Elderly	0	58,444	0	58,444
Refunds Of Collections	0	92,208	0	92,208
Total - General Fund	0	150,652	0	150,652

Governor

Provide funding of \$150,652 in both FY 14 and FY 15 to meet the anticipated needs under the Services to the Elderly and Refunds of Collections accounts.

Transfer Funding to the Dept. of Rehabilitation Services

Other Expenses	0	(600,000)	0	(600,000)
Total - General Fund	0	(600,000)	0	(600,000)

Governor

Transfer \$600,000 in both FY 14 and FY 15 to the Department of Rehabilitation Services to reflect the proper allocation of services.

Annualize Private Provider COLA

Children's Trust Fund	0	65,654	0	65,654
Healthy Start	0	7,488	0	7,488
Human Resource Development-Hispanic Programs	0	4,705	0	4,705
Services To The Elderly	0	18,314	0	18,314
Safety Net Services	0	9,500	0	9,500
Transportation for Employment Independence Program	0	15,854	0	15,854
Services for Persons With Disabilities	0	3,152	0	3,152
Nutrition Assistance	0	2,249	0	2,249
Housing/Homeless Services	0	56,973	0	56,973
Child Care Quality Enhancements	0	18,819	0	18,819
Community Services	0	148,362	0	148,362
Human Service Infrastructure Community Action Program	0	17,178	0	17,178
Teen Pregnancy Prevention	0	9,618	0	9,618
Human Resource Development-Hispanic Programs - Municipality	0	27	0	27
Teen Pregnancy Prevention - Municipality	0	721	0	721
Services to the Elderly - Municipality	0	224	0	224
Housing/Homeless Services - Municipality	0	3,186	0	3,186
Community Services - Municipality	0	439	0	439
Total - General Fund	0	382,463	0	382,463

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor

Provide funding of \$382,463 in both FY 14 and FY 15 to annualize the 1% private provider COLA.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	5,107,799	0	14,087,457
Total - General Fund	0	5,107,799	0	14,087,457

Governor

Provide funding of \$5,107,799 in FY 14 and \$14,087,457 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(791,711)	0	1,042,041
Total - General Fund	0	(791,711)	0	1,042,041

Governor

Adjust funding by \$791,711 in FY 14 and \$1,042,041 in FY 15 in Other Expenses to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include temporary employee, lease, and contractual requirements.

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	37,781,197	0	62,387,421
Total - General Fund	0	37,781,197	0	62,387,421

Background

Each agency's budget will include a new 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

Provide funding of \$37,781,197 in FY 14 and \$62,387,421 in FY 15 to reflect the implementation of GAAP in the budget.

Policy Revisions

Streamline Budget Account Structure - Community Services

Emergency Assistance	0	(1)	0	(1)
Food Stamp Training Expenses	0	(12,000)	0	(12,000)
Healthy Start	0	(500,000)	0	(500,000)
Human Resource Development-Hispanic Programs	0	(898,688)	0	(898,688)
Services To The Elderly	0	(324,737)	0	(324,737)
Safety Net Services	0	(1,814,792)	0	(1,814,792)
Services for Persons With Disabilities	0	(413,876)	0	(413,876)
Housing/Homeless Services	0	(5,210,676)	0	(5,210,676)
Community Services	0	13,942,789	0	13,942,789
Human Service Infrastructure Community Action Program	0	(3,281,519)	0	(3,281,519)
Teen Pregnancy Prevention	0	(1,378,033)	0	(1,378,033)
Human Resource Development-Hispanic Programs - Municipality	0	(5,098)	0	(5,098)
Teen Pregnancy Prevention - Municipality	0	(103,369)	0	(103,369)
Total - General Fund	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Governor

Transfer funding of \$13,942,789 in both FY 14 and FY 15 from various accounts to the Community Services account to reflect the streamlining of agency budgetary accounts.

Streamline Budget Account Structure -Supplemental Assistance

Old Age Assistance	0	(35,721,076)	0	(36,209,681)
Aid To The Blind	0	(765,740)	0	(765,105)
Aid To The Disabled	0	(59,814,550)	0	(61,095,932)
Aid to the Aged, Blind and Disabled	0	96,301,366	0	98,070,718
Total - General Fund	0	0	0	0

Governor

Transfer funding of \$96,301,366 in FY 14 and \$98,070,718 in FY 15 from the Old Age Assistance, Aid to the Blind, and Aid to the Disabled accounts to the Aid to the Aged, Blind, and Disabled account to reflect the streamlining of agency budgetary accounts.

Streamline Budget Account Structure - Nutrition Programs

State Food Stamp Supplement	0	(685,149)	0	(725,059)
Nutrition Assistance	0	685,149	0	725,059
Total - General Fund	0	0	0	0

Governor

Transfer funding of \$685,149 in FY 14 and \$725,059 in FY 15 from the State-Funded Supplemental Nutrition Assistance account to the Nutrition Assistance account to reflect the streamlining of agency budgetary accounts.

Streamline Budget Account Structure - Various Programs

Genetic Tests in Paternity Actions	0	(181,585)	0	(181,585)
Refunds Of Collections	0	(150,000)	0	(150,000)
Child Support Refunds and Reimbursements	0	331,585	0	331,585
Total - General Fund	0	0	0	0

Governor

Transfer funding of \$331,585 in both FY 14 and FY 15 from the Paternity Tests and Refunds of Collections accounts to the Child Support Refund account to reflect the streamlining of agency budgetary accounts.

Streamline Budget Account Structure - Medicaid

Medicaid	0	5,339,050,000	0	5,642,210,000
Medicaid - Acute Care Services	0	(1,577,660,000)	0	(1,731,030,000)
Medicaid - Professional Medical Care	0	(982,940,000)	0	(1,025,380,000)
Medicaid - Other Medical Services	0	(715,210,000)	0	(787,860,000)
Medicaid - Home and Community-Based Services	0	(532,650,000)	0	(562,510,000)
Medicaid - Nursing Home Facilities	0	(1,267,360,000)	0	(1,263,790,000)
Medicaid - Other Long Term Care Facilities	0	(184,350,000)	0	(188,300,000)
Medicaid - Administrative Services & Adjustments	0	(78,880,000)	0	(83,340,000)
Total - General Fund	0	0	0	0

Governor

Transfer funding of \$5,339,050,000 in FY 14 and \$5,642,210,000 in FY 15 from the seven Medicaid accounts established in the FY 13 Revised Budget to the single Medicaid account to reflect the streamlining of agency budgetary accounts.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Eliminate Requirement for a Medicaid HIV/AIDS Waiver

Medicaid	0	(1,260,000)	0	(2,220,000)
Total - General Fund	0	(1,260,000)	0	(2,220,000)

Background

The HIV/AIDS waiver would provide home and community-based services beyond those traditionally offered under Medicaid for up to 50 individuals. Services under the waiver would be similar to those available under the department's other waiver programs.

Governor

Reduce funding by \$1,260,000 in FY 14 and \$2,220,000 in FY 15 to reflect the elimination of the statutory requirement that the department seek an HIV/AIDS waiver. Individuals who would have otherwise received services under the waiver will continue to be eligible for traditional services under the Medicaid state plan as well as services that they may be eligible for under existing coverage rules.

Eliminate Requirement for Medicaid Interpreter Services

Medicaid	0	(7,500,000)	0	(8,200,000)
Total - General Fund	0	(7,500,000)	0	(8,200,000)

Background

Current statute requires DSS to amend the Medicaid state plan to include foreign language interpreter services provided to any beneficiary with limited English proficiency as a covered service under the Medicaid program not later than July 1, 2013. With the conversion from managed care to an ASO structure, the medical ASO now provides interpreting services.

Governor

Reduce funding by \$7,500,000 in FY 14 and \$8,200,000 in FY 15 to reflect the elimination of the statutory requirement that the department amend the Medicaid state plan to include interpreter services. It should be noted that the current structure allows the state to maximize federal reimbursement since the ASO's expenditures can be claimed as an administrative service with 75% federal reimbursement as opposed to the 50% reimbursement that would be available if DSS implemented the program in the manner required under statute.

Enhance Efforts to Curtail Medicaid Fraud

Medicaid	0	(60,000,000)	0	(60,000,000)
Total - General Fund	0	(60,000,000)	0	(60,000,000)

Governor

Reduce Medicaid funding by \$60,000,000 in both FY 14 and FY 15. It is anticipated that the additional use of consultant groups to perform predictive analytics will allow the state to better identify patterns of waste, fraud and abuse in government programs and will provide the tools to conduct additional Medicaid investigations and recover state dollars that were expended due to fraudulent claims.

Transition Certain Adults from HUSKY A to the Exchange

Medicaid	0	(5,600,000)	0	(58,800,000)
Total - General Fund	0	(5,600,000)	0	(58,800,000)

Background

The Connecticut Health Insurance Exchange was established as a quasi-public agency to satisfy requirements of the federal Affordable Care Act. Federally subsidized health insurance for low income individuals will be available on the Exchange as of January 1, 2014.

Governor

Reduce funding by \$5,600,000 in FY 14 and \$58,800,000 in FY 15 to reflect moving HUSKY A adults with incomes over 133% of the federal poverty level to health insurance coverage available under the Exchange. It is anticipated that approximately 37,500 adults would lose their HUSKY A eligibility under this proposal.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Transition HUSKY Outreach Efforts to the Exchange

HUSKY Information and Referral	0	(159,393)	0	(318,786)
Total - General Fund	0	(159,393)	0	(318,786)

Governor

Reduce funding by \$159,393 in FY 14 and \$318,786 in FY 15 to reflect the elimination the HUSKY Information and Referral account. It is anticipated that the integrated eligibility portals available at the Exchange will take the place of currently provided services.

Transition ConnPACE Clients to the Exchange

Other Expenses	0	(2,200)	0	(2,400)
CT Pharmaceutical Assistance Contract to the Elderly	0	(160,000)	0	(338,500)
Total - General Fund	0	(162,200)	0	(340,900)

Background

The Connecticut Health Insurance Exchange was established as a quasi-public agency to satisfy requirements of the federal Affordable Care Act. Federally subsidized health insurance for low income individuals will be available on the Exchange as of January 1, 2014.

Governor

Reduce funding by \$162,200 in FY 14 and \$340,900 in FY 15 to reflect the transition of the remaining ConnPACE clients to coverage under the Exchange.

Eliminate Enhanced Reimbursement for Independent Pharmacies

Medicaid	0	(1,050,000)	0	(1,100,000)
Total - General Fund	0	(1,050,000)	0	(1,100,000)

Background

The FY 13 Revised Budget included funding to increase the reimbursement rate for independent pharmacies from Average Wholesale Price (AWP) minus 16% to AWP minus 14%.

Governor

Reduce funding by \$1,050,000 in FY 14 and \$1,100,000 in FY 15 to reflect providing independent pharmacies with a reimbursement of AWP - 16%, consistent with other Medicaid pharmacies.

Reduce Pharmacy Dispensing Fee

Medicaid	0	(5,000,000)	0	(5,200,000)
Total - General Fund	0	(5,000,000)	0	(5,200,000)

Governor

Reduce funding by \$5,000,000 in FY 14 and \$5,200,000 in FY 15 to reflect reducing the Medicaid pharmacy dispensing fee to the level of the state employee plan. This would reduce the current \$2.00 fee to \$1.40.

Implement Step Therapy Under the Pharmacy Program

Medicaid	0	(11,800,000)	0	(15,800,000)
Total - General Fund	0	(11,800,000)	0	(15,800,000)

Background

Currently, if a prescription for a Medicaid is written for a non-preferred drug, the prescriber is required to either (1) request and obtain prior authorization in order to have that drug dispensed or (2) change to a preferred alternative.

Governor

Reduce funding by \$11,800,000 in FY 14 and \$15,800,000 in FY 15 to reflect the implementation of step therapy. This proposal modifies this process noted above for classes of drugs on the preferred drug list, excluding mental health drugs. In order for a client to receive a non-preferred product, the prescriber will need to provide documentation that the client has tried a preferred product. This requirement will result in the increased use of lower cost drugs, either generic or preferred brand drugs, depending on the amount of rebates received.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Reduce Hospital Reimbursement

Medicaid	0	(73,860,000)	0	(73,860,000)
Disproportionate Share-Medical Emergency Assistance	0	(120,819,082)	0	(255,062,505)
Total - General Fund	0	(194,679,082)	0	(328,922,505)

Governor

Reduce funding provided to hospitals by \$194,679,082 in FY 14 and \$328,922,505 in FY 15 to reflect:

- Eliminating the enhanced hospital funding from user fee increase (\$50.4 million). Prior to the deficit mitigation plan, the revenue gained from the user fee assessment, as well as any federal dollars gained from that initial federal claiming, was to be redistributed to the hospitals in the form of disproportionate share hospital (DSH) payments and supplemental Medicaid payments. For FY 13, hospitals were to be assessed a user fee of \$349.1 million while receiving a total of \$399.5 million in DSH and Medicaid payments, which would have allowed the hospitals, in the aggregate, to have a net gain of \$50.4 million;
- Eliminating ASO transition supplemental payments for outpatient, physician and behavioral health services (\$23.46 million); and
- Phasing out Disproportionate Share Hospital (DSH) payments (\$120.8 million in FY 14 and \$255.1 million in FY 15).

Please note, \$13.4 million is eliminated from the DSH account under the write-up titled 'Annualize FY 13 Rescissions' for a total reduction to hospitals of \$208.1 million in FY 14 and \$342.3 million in FY 15.

Provide Additional Funding to CT Children's Medical Center

Connecticut Children's Medical Center	0	5,000,000	0	5,000,000
Total - General Fund	0	5,000,000	0	5,000,000

Background

Since FY 99, the Connecticut Children's Medical Center (CCMC) has received a grant subsidy from DSS to help compensate the hospital for the cost of providing health care to Medicaid clients.

Governor

Provide an additional \$5 million in both FY 14 and FY 15 for CCMC. It should be noted that CCMC lost approximately \$5 million under the general hospital budget reductions noted elsewhere.

Reduce Behavioral Health Reimbursement

Medicaid	0	(4,100,000)	0	(5,100,000)
Total - General Fund	0	(4,100,000)	0	(5,100,000)

Governor

Reduce funding by \$4,100,000 in FY 14 and \$5,100,000 in FY 15 to reflect a reduction in the reimbursement for certain behavioral health services, including methadone maintenance.

Adjust Unearned Income Disregard for Supplemental Assistance

Medicaid	0	(117,000)	0	(235,000)
Old Age Assistance	0	(195,000)	0	(390,000)
Aid To The Blind	0	(7,000)	0	(13,000)
Aid To The Disabled	0	(470,000)	0	(940,000)
Total - General Fund	0	(789,000)	0	(1,578,000)

Background

In past years, any cost of living adjustments (COLA) received as part of an AABD client's Social Security benefit were considered an increase in income and applied to the client's cost of care. As a result of a legislative change, effective FY 06, AABD clients now retain their Social Security COLA (by increasing the unearned income disregard) without a concurrent reduction in their state benefit.

Governor

Reduce funding by \$789,000 in FY 14 and \$1,578,000 in FY 15 to reflect reinstating the previous policy of applying any federal COLA to offset the cost of care.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Eliminate Residential Care Home Rate Increase

Old Age Assistance	0	(170,651)	0	(186,165)
Aid To The Blind	0	(3,554)	0	(3,877)
Aid To The Disabled	0	(284,128)	0	(309,958)
Total - General Fund	0	(458,333)	0	(500,000)

Background

Last session, the legislature added \$500,000 to residential care homes to reflect the pass through of higher than anticipated federal Social Security cost of living adjustments.

Governor

Reduce funding by \$458,333 in FY 14 and \$500,000 in FY 15 to reflect the elimination of this additional funding.

Remove Statutory or Regulatory Standards Increases

Old Age Assistance	0	(1,543,135)	0	(3,163,406)
Aid To The Blind	0	(35,911)	0	(73,269)
Aid To The Disabled	0	(2,720,814)	0	(5,615,527)
Temporary Assistance to Families - TANF	0	(2,303,726)	0	(4,608,555)
State Administered General Assistance	0	(293,300)	0	(604,800)
Total - General Fund	0	(6,896,886)	0	(14,065,557)

Background

Effective July 1, 2013 and July 1, 2014, recipients of Temporary Family Assistance, State Administered General Assistance, and the Aid to the Aged, Blind and Disabled programs are scheduled to receive a state-funded 2.1% cost of living adjustment.

Additionally, DSS is required to annually determine rates for various boarding homes. Per DSS' regulations, boarding home rate increases are based on actual cost reports submitted by facilities, barring any legislation to remove rate increases for a particular fiscal year. Projected rate increases of 2.0% have been included in the current services budget for boarding homes.

Governor

Reduce Funding by \$6,896,886 in FY 14 and \$14,065,557 in FY 15 to reflect the elimination of the scheduled increases.

Remove Statutory Rate Increases - Nursing Homes and ICF/MR's

Medicaid	0	(54,800,000)	0	(83,770,000)
Total - General Fund	0	(54,800,000)	0	(83,770,000)

Background

Under current statute, DSS is required to rebase nursing home rates no more than once every two years and no less than once every four years. The current services budget includes a rate increase of 4.7% in FY 2014 to reflect the rebasing of rates. To comply with DSS' regulations, the current services budget also includes a 2.0% inflationary adjustment in FY 2015.

Additionally, to comply with DSS' regulations, the current services budget includes a 2.2% increase in FY 2014 and a 2.0% increase in FY 2015 for intermediate care facilities for those with developmental disabilities.

Governor

Reduce funding by \$54,800,000 in FY 14 and \$83,770,000 in FY 15 to reflect the elimination of scheduled rate increases.

Reduce Enhanced Nursing Home and ICF/MR Funding

Medicaid	0	(12,200,000)	0	(16,300,000)
Total - General Fund	0	(12,200,000)	0	(16,300,000)

Background

Effective July 1, 2012, the nursing home user fee was increased to maximize the amount of revenue to the state, while also providing new funding to the nursing home industry through their Medicaid rates. The user fee was also extended to public and private intermediate care facilities for the developmentally disabled (ICF/ MR's). The revenue gained from the user fee assessment, as well as any federal dollars gained from that initial federal claiming, is returned to these facilities in the form of increased Medicaid rates. In FY 13, nursing homes will be assessed an additional user fee of \$39.3 million while realizing a Medicaid rate increase of \$59.0 million, for a net gain of \$19.7 million. For private

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

intermediate care facilities, these facilities will be assessed a user fee of \$4.0 million while realizing a Medicaid rate increase of \$6.1 million, for a net gain of \$2.1 million in FY 13.

Governor

Reduce funding by \$12,200,000 in FY 14 and \$16,300,000 in FY 15 to reflect a 75% reduction in the enhanced funding detailed above.

Close Roll-over to Priority Group 6 in Care 4 Kids

Child Care Services-TANF/CCDBG	0	(278,000)	0	(619,000)
Total - General Fund	0	(278,000)	0	(619,000)

Background

Currently, under the Care 4 Kids program, when a family's income increases to above 50% of the state median income (SMI), the family will move from Priority Group 2 (PG-2) or Priority Group 4 (PG-4) to Priority Group 6 (PG-6). PG-2 is for post-TFA individuals with income less than 50% of the state median income (\$50,987 for a family of four). PG-4 is for non-TFA families with income less than 50% SMI. PG-6 is for non-TFA families with income between 50% and 75% SMI.

Governor

Reduce funding by \$278,000 in FY 14 and \$619,000 in FY 15 to reflect the elimination of the potential to roll over to PG-6 for families whose income increases above 50% SMI.

Eliminate HUSKY Performance Monitoring

Children's Health Council	0	(208,050)	0	(208,050)
Total - General Fund	0	(208,050)	0	(208,050)

Background

The HUSKY Performance Monitoring account funds a contract to provide analysis of trends in HUSKY enrollment, access to care and utilization of health care services. With the new administrative service organization (ASO) structure implemented January 1, 2012, the ASO is now responsible for reporting on trends in HUSKY enrollment, access and utilization.

Governor

Reduce funding by \$208,050 in both FY 14 and FY 15 to reflect the elimination of support for HUSKY monitoring.

Eliminate Funding for Afterschool Programs

Child Care Quality Enhancements	0	(335,930)	0	(335,930)
Total - General Fund	0	(335,930)	0	(335,930)

Governor

Reduce Funding by \$335,930 in both FY 14 and FY 15 to reflect the elimination of DSS support for afterschool programs.

Reduce Funding for Children's Trust Fund

Children's Trust Fund	0	(1,978,316)	0	(1,978,316)
Total - General Fund	0	(1,978,316)	0	(1,978,316)

Background

The mission of the Children's Trust Fund is to prevent child abuse and neglect, and to establish resources in communities statewide that support and strengthen families.

Governor

Reduce funding by \$1,978,316 in both FY 14 and FY 15 to reflect the elimination of support for Family Empowerment, Family School Connection, the Children's Law Center and the Kinship Fund. Nurturing Families Network and the Help Me Grow programs would continue to be funded.

Reduce Funding for Healthy Start

Healthy Start	0	(930,311)	0	(930,311)
Total - General Fund	0	(930,311)	0	(930,311)

Background

Since the inception of the Healthy Start program, staff time has shifted from direct service to completing presumptive

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

eligibility forms for HUSKY enrollment.

Governor

Reduce funding by \$930,311 in both FY 14 and FY 15 to reflect the elimination of HUSKY enrollment efforts.

Reduce Funding for Teen Pregnancy Prevention

Teen Pregnancy Prevention	0	(459,345)	0	(459,345)
Teen Pregnancy Prevention - Municipality	0	(34,457)	0	(34,457)
Total - General Fund	0	(493,802)	0	(493,802)

Governor

Reduce funding by \$493,802 in both FY 14 and FY 15 for the Teen Pregnancy Prevention program. The program retains funding of \$1,481,402, which is consolidated under the Community Services account.

Eliminate Funding for Advocacy and Family Supports

Services for Persons With Disabilities	0	(188,137)	0	(188,137)
Total - General Fund	0	(188,137)	0	(188,137)

Governor

Reduce funding by \$188,137 in both FY 14 and FY 15 to reflect the elimination of Traumatic Brain Injury Support and Family Support grants.

Eliminate Funding for Transportation to Work

Transportation for Employment Independence Program	0	(3,028,671)	0	(3,028,671)
Total - General Fund	0	(3,028,671)	0	(3,028,671)

Background

The Transportation to Work account is intended to provide funds for several transportation programs to assist Temporary Family Assistance and other TFA eligible adults with transportation services needed to reach self-sufficiency through work and work-related activities. Although transportation is one of the most significant barriers for individuals to secure employment, the department's current ridership surveys indicate that only 20% of riders under this program receive TFA or are TFA eligible.

Governor

Reduce funding by \$3,028,671 in both FY 14 and FY 15 to reflect the elimination of the Transportation to Work account. TFA recipients that are active in the Department of Labor's Jobs First Employment Services (JFES) program will have access to bus tokens and other transportation supports under JFES.

Eliminate Funding under the Community Services Accounts

Community Services	0	(599,012)	0	(599,012)
Community Services - Municipality	0	(83,761)	0	(83,761)
Total - General Fund	0	(682,773)	0	(682,773)

Governor

Reduce funding by \$682,773 in both FY 14 and FY 15 to reflect the elimination of the Community Services and Youth and Family Services subaccounts.

Rollout of FY 13 Rescissions

Children's Trust Fund	0	(656,654)	0	(656,654)
Children's Health Council	0	(10,950)	0	(10,950)
HUSKY Information and Referral	0	(16,778)	0	(16,778)
Genetic Tests in Paternity Actions	0	(9,557)	0	(9,557)
Healthy Start	0	(74,885)	0	(74,885)
Connecticut Home Care Program	0	(2,365,804)	0	(2,365,804)
Human Resource Development-Hispanic Programs	0	(47,051)	0	(47,051)
Safety Net Services	0	(95,015)	0	(95,015)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$
Transportation for Employment Independence Program	0	(158,569)	0	(158,569)
Services for Persons With Disabilities	0	(31,518)	0	(31,518)
Nutrition Assistance	0	(22,495)	0	(22,495)
Disproportionate Share-Medical Emergency Assistance	0	(13,424,342)	0	(13,424,342)
Child Care Quality Enhancements	0	(188,225)	0	(188,225)
Community Services	0	(74,380)	0	(74,380)
Human Service Infrastructure Community Action Program	0	(171,807)	0	(171,807)
Teen Pregnancy Prevention	0	(96,197)	0	(96,197)
Human Resource Development-Hispanic Programs - Municipality	0	(266)	0	(266)
Teen Pregnancy Prevention - Municipality	0	(7,216)	0	(7,216)
Community Services - Municipality	0	(4,385)	0	(4,385)
Total - General Fund	0	(17,456,094)	0	(17,456,094)

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding by \$17,456,094 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Rollout FY 13 DMP - FQHC Reimbursement

Medicaid	0	(5,300,000)	0	(7,300,000)
Total - General Fund	0	(5,300,000)	0	(7,300,000)

Background

Prior to the deficit mitigation plan, DSS was providing increased reimbursement to federally qualified health centers (FQHCs) participating under the 'Glide Path,' which supports practices as they move towards National Committee for Quality Assurance (NCQA) recognition as patient-centered medical homes (PCMH), as well as to FQHCs that have attained NCQA recognition as PCMH providers. In addition, FQHCs participating as PCMH providers were eligible for supplemental payments based on quality performance incentives and improvements. Given that the FQHCs have traditionally operated under a medical home model by offering a full range of primary and preventive health care services and recognizing that they are already receiving higher reimbursements than most providers under Medicaid, the need to incentivize FQHCs to move toward a PCMH model is reduced.

Governor

Reduce funding by \$5,300,000 in FY 14 and \$7,300,000 in FY 15 to reflect the continued elimination of enhanced Glide Path payments to FQHC's. FQHCs participating in the Glide Path will remain eligible for technical assistance to help them in achieving NCQA recognition.

Rollout FY 13 DMP - Medicaid Chiropractic Coverage

Medicaid	0	(360,000)	0	(360,000)
Total - General Fund	0	(360,000)	0	(360,000)

Background

The FY 13 Revised Budget included funding to pay for services provided by independent chiropractors for adults under Medicaid. Expenditures were capped at \$250,000 per year. The program is state-funded and is not eligible for federal reimbursement because it is capped.

Governor

Reduce funding by \$360,000 in both FY 14 and FY 15 to reflect the elimination of state funded adult chiropractic services. In addition, chiropractic services for children are only covered to the extent that they are medically necessary.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Rollout FY 13 DMP - NEMT Reimbursement

Medicaid	0	(5,900,000)	0	(5,900,000)
Total - General Fund	0	(5,900,000)	0	(5,900,000)

Governor

Reduce funding for non-emergency medical transportation (NEMT) by \$5,900,000 in both FY 14 and FY 15 to reflect:

- Allowing the use of vehicles other than ambulances to provide non-emergency transportation for individuals who are medically stable and do not require medical attention but must lie flat during transport; and
- Reducing the non-emergency ambulance rate (\$218.82) to the emergency ambulance rate (\$196.94).

Rollout FY 13 DMP - Prior Authorization

Medicaid	0	(8,600,000)	0	(8,700,000)
Total - General Fund	0	(8,600,000)	0	(8,700,000)

Governor

Reduce funding by \$8,600,000 in FY 14 and \$8,700,000 in FY 15 to reflect enhanced prior authorization procedures for certain Medicaid services. These efforts include:

- Sleep apnea machines, such as continuous positive airway pressure (CPAP) machines. The department will adopt Medicare's guidelines for the purchase of CPAP machines and supplies;
- Home health services and physical, occupational and speech therapies. Prior authorization will be required to ensure medical necessity; and
- Customized Wheelchairs. Clinical teams will be sent into facilities to assess clients and confirm the need for customized wheelchairs before the purchase of such chairs will be approved. DSS will also review wheelchair repairs and part replacements and will utilize refurbished wheelchairs, parts and components when appropriate.

Rollout FY 13 DMP - Provider Reimbursement

Medicaid	0	(5,800,000)	0	(5,900,000)
Total - General Fund	0	(5,800,000)	0	(5,900,000)

Governor

Reduce funding by \$5,800,000 in FY 14 and \$5,900,000 in FY 15 to reflect:

- Reducing the facility per diem payment for hospice services to reflect the overlap in the services provided by a facility and the hospice agency;
- Mirroring the Medicare pricing methodology by paying a lower fee to community-based physicians when the services are provided in a hospital or ambulatory surgery center;
- Expanding DSS' ambulatory surgery center fee schedule to include many procedures customarily performed in ambulatory centers, which are currently performed for Medicaid clients in hospital outpatient departments; and
- Adding coverage of home infusion as a bundled service. Most commercial plans provide extensive home infusion services in lieu of providing medication therapies in inpatient and outpatient hospital settings.

Rollout FY 13 DMP - Reimbursement Fees

Medicaid	0	(3,600,000)	0	(3,600,000)
Total - General Fund	0	(3,600,000)	0	(3,600,000)

Governor

Reduce funding by \$3,600,000 in both FY 14 and FY 15 to reflect reduced reimbursement for medical equipment, devices and supplies and laboratory services.

Transfer Citizenship Training to the Secretary of State

Community Services	0	(50,000)	0	(50,000)
Total - General Fund	0	(50,000)	0	(50,000)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Governor

Transfer \$50,000 in both FY 14 and FY 15 to reflect the relocation of the Citizenship Training program to the Secretary of State.

Transfer Employment Services to the Department of Labor

Community Services	0	(642,260)	0	(642,260)
Total - General Fund	0	(642,260)	0	(642,260)

Governor

Transfer funding of \$642,260 in both FY 14 and FY 15 to reflect the transition of the Employment Success program to the Department of Labor.

Transfer Positions and Funds to Office of Early Childhood

Personal Services	(3)	(217,644)	(10)	(868,809)
Other Expenses	0	(14,000)	0	(63,000)
Children's Trust Fund	0	0	0	(10,563,768)
Child Care Services-TANF/CCDBG	0	(98,967,400)	0	(101,489,658)
Child Care Quality Enhancements	0	(3,259,170)	0	(3,259,170)
Total - General Fund	(3)	(102,458,214)	(10)	(116,244,405)

Governor

Transfer funding of \$102,458,214 in FY 14 and \$116,244,405 in FY 15 to the new Office of Early Childhood. This moves the following programs in FY 2014: Care 4 Kids, Charts-A-Course and funding for the Child Care 2-1-1 contract with United Way. In FY 2015, programs under the Children's Trust Fund (the Nurturing Families Network and Help Me Grow) are also transferred. In addition, funding for the related program staff and other expenses items are transferred to the Office of Early Childhood, as well as support for one fiscal position to the State Department of Education.

Transfer Positions and Funds to the Department of Housing

Personal Services	(5)	(392,908)	(5)	(400,058)
Other Expenses	0	(71,519)	0	(73,593)
Housing/Homeless Services	0	(56,410,972)	0	(60,935,480)
Housing/Homeless Services - Municipality	0	(640,398)	0	(640,398)
Total - General Fund	(5)	(57,515,797)	(5)	(62,049,529)

Governor

Transfer 5 positions and funding of \$57,515,797 in FY 14 and \$62,049,529 in FY 15 to the new Department of Housing. This proposal moves the following programs to the new Department of Housing: Emergency Shelters for Homeless, Residences for Person with AIDS, Transitional Living, Rental Assistance Program, Special Projects (including Child Care in Homeless Shelters), Housing / Mediation Services, Rent Bank and the Security Deposit Guarantee Program. In addition, a contract with the Connecticut Coalition to End Homelessness is transferred. Funding for Domestic Violence Shelters is not transferred under this proposal.

Transfer Positions and Funds to the Department on Aging

Personal Services	(26)	(2,034,798)	(26)	(2,135,701)
Other Expenses	0	(717,340)	0	(719,599)
Services To The Elderly	0	(3,681,704)	0	(3,681,704)
Community Services	0	(141,295)	0	(141,295)
Alzheimer Respite Care	0	(2,294,388)	0	(2,294,388)
Services to the Elderly - Municipality	0	(44,853)	0	(44,853)
Total - General Fund	(26)	(8,914,378)	(26)	(9,017,540)
Other Expenses	0	(475,000)	0	(475,000)
Total - Insurance Fund	0	(475,000)	0	(475,000)

Background

The state Department on Aging was established in statute as of January 1, 2013. The FY 13 budget included half year funding for two initial administrative positions.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Governor

Transfer 26 positions and funding of \$8,914,378 in FY 14 and \$9,017,540 in FY 15 to the Department on Aging. Other Expenses funding of \$475,000 (via the Insurance Fund) is also transferred in each year. The following programs are transferred: Elderly Health Care at Bella Vista, Elderly Nutrition, Elderly Health Screening, Retired Senior Volunteer Program, Area Agencies on Aging, Medicare Legal Assistance, Day Care for Alzheimer Victims, Geriatric Assessment, Alzheimer Respite Care, Congregate Housing Services and Fall Prevention. Funding for Protective Services for the Elderly is not transferred under this proposal.

Transfer Support for Smoking Cessation to Tobacco Trust Fund

Medicaid	0	(3,400,000)	0	(3,400,000)
Total - General Fund	0	(3,400,000)	0	(3,400,000)

Background

In FY 13, \$3.4 million was transferred from the Tobacco and Health Trust Fund to the Medicaid account to support smoking cessation programs.

Governor

Reduce funding by \$3,400,000 in both FY 14 and FY 15 to reflect the continued transfer from the Trust Fund to help offset the costs of smoking cessation.

Transfer to DMHAS for Unified Contracting

Personal Services	(6)	(362,165)	(6)	(373,030)
Total - General Fund	(6)	(362,165)	(6)	(373,030)

Governor

Transfer funding of \$362,165 in FY 14 and \$373,030 in FY 15 and six positions to the Department of Mental Health and Addiction Services for unified contracting for human services.

Transfer Affirmative Action Planning Function to CHRO

Personal Services	(1)	(68,509)	(1)	(71,552)
Total - General Fund	(1)	(68,509)	(1)	(71,552)

Governor

Transfer one position and funding of \$68,509 in FY 14 and \$71,552 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(82,080)	0	(82,080)
Total - General Fund	0	(82,080)	0	(82,080)

Governor

Transfer funding of \$82,080 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(37,771)	0	(79,352)
Total - General Fund	0	(37,771)	0	(79,352)

Governor

Reduce funding by \$37,771 in FY 14 and \$79,352 in FY 15 to reflect the elimination of salary increases for appointed officials.

Eliminate Inflationary Increases

Other Expenses	0	(1,042,367)	0	(3,605,077)
Total - General Fund	0	(1,042,367)	0	(3,605,077)

Governor

Reduce various accounts by \$1,042,367 in FY 14 and \$3,605,077 in FY 15 to reflect the elimination of inflationary increases.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(35,638,165)	0	(26,527,560)
Total - General Fund	0	(35,638,165)	0	(26,527,560)

Governor

Reduce funding by \$35,638,165 in FY 14 and \$26,527,560 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,883	6,101,216,680	1,883	6,101,216,680
Current Services Adjustments	0	418,469,345	0	766,305,805
Policy Revisions	(41)	(626,806,684)	(48)	(877,039,217)
Total Recommended - GF	1,842	5,892,879,341	1,835	5,990,483,268
Governor Estimated - IF	0	475,000	0	475,000
Policy Revisions	0	(475,000)	0	(475,000)
Total Recommended - IF	0	0	0	0

State Department on Aging

SDA62500

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	2	2	2	28	28	1300.00
Permanent Full-Time - OF	0	0	0	2	2	n/a

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	72,500	221,273	234,748	2,243,831	2,344,734	3134.12
Other Expenses	27,400	55,403	56,023	195,577	195,577	613.78
Equipment	100	1	1	1	1	(99.00)
Other Than Payments to Local Governments						
Programs for Senior Citizens	0	0	0	6,370,065	6,370,065	n/a
GAAP Adjustments	0	0	0	100,494	13,675	n/a
Agency Total - General Fund	100,000	276,677	290,772	8,909,968	8,924,052	8824.05
Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Other Current Expenses						
Fall Prevention	0	0	0	475,000	475,000	n/a
Agency Total - Insurance Fund	0	0	0	475,000	475,000	n/a
Total - Appropriated Funds	100,000	276,677	290,772	9,384,968	9,399,052	9284.97
Additional Funds Available						
Federal & Other Restricted Act	0	0	0	19,130,161	19,130,161	n/a
Private Contributions	0	0	0	9,000	9,000	n/a
Agency Grand Total	100,000	276,677	290,772	28,524,129	28,538,213	28438.21

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	148,773	0	162,248
Total - General Fund	0	148,773	0	162,248

Governor

Provide funding of \$148,773 in FY 14 and \$162,248 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Annualize Previous Year Partial Funding

Other Expenses	0	28,003	0	28,623
Equipment	0	(99)	0	(99)
Total - General Fund	0	27,904	0	28,524

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$27,904 in FY 14 and \$28,524 in FY 15 to reflect full year funding for administration of the new State Department on Aging.

Policy Revisions

Transfer Funds from the Department of Social Services

Personal Services	26	2,034,798	26	2,135,701
Other Expenses	0	142,590	0	144,849
Programs for Senior Citizens	0	6,736,990	0	6,736,990
Total - General Fund	26	8,914,378	26	9,017,540
Fall Prevention	0	475,000	0	475,000
Total - Insurance Fund	0	475,000	0	475,000

Background

The State Department on Aging became operational in January, 2013.

Governor

Transfer General Fund dollars of \$8,914,378 in FY 14 and \$9,017,540 in FY 15 from the Department of Social Services (DSS) to continue support of 26 full-time positions and 1 part-time position; operating expenses related to the State Unit on Aging and the Office of the Long Term Care Ombudsman; the CHOICES program; grants formerly funded via DSS's Services to the Elderly account; and grants supporting services to persons in congregate housing for the elderly.

Additionally, \$475,000 in Insurance Fund dollars are transferred each year to support the Fall Prevention Program.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(12,240)	0	(25,715)
Total - General Fund	0	(12,240)	0	(25,715)

Governor

Reduce funding by \$12,240 in FY 14 and \$25,715 in FY 15 to reflect the elimination of salary increases for appointed officials.

Eliminate Inflationary Increases

Other Expenses	0	(2,416)	0	(5,295)
Total - General Fund	0	(2,416)	0	(5,295)

Governor

Reduce Other Expenses by \$2,416 in FY 14 and \$5,295 in FY 15 to reflect the elimination of inflationary increases.

Rollout of FY 13 Rescissions

Programs for Senior Citizens	0	(321,130)	0	(321,130)
Total - General Fund	0	(321,130)	0	(321,130)

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Governor

Reduce funding of \$321,130 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Eliminate Funds for Geriatric Assessment

Programs for Senior Citizens	0	(45,795)	0	(45,795)
Total - General Fund	0	(45,795)	0	(45,795)

Governor

Eliminate Geriatric Assessment funding of \$45,795 in both FY 14 and FY 15 to reduce expenditures.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	100,494	0	13,675
Total - General Fund	0	100,494	0	13,675

Governor

Provide funding of \$100,494 in FY 14 and \$13,675 in FY 15 to reflect changes to GAAP accruals as a result of a policy change

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2	100,000	2	100,000
Current Services Adjustments	0	176,677	0	190,772
Policy Revisions	26	8,633,291	26	8,633,280
Total Recommended - GF	28	8,909,968	28	8,924,052
Governor Estimated - IF	0	0	0	0
Policy Revisions	0	475,000	0	475,000
Total Recommended - IF	0	475,000	0	475,000

Soldiers, Sailors and Marines' Fund

SSM63000

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - SF	9	9	9	0	0	(100.00)

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	592,380	617,405	649,576	0	0	(100.00)
Other Expenses	42,397	123,048	54,184	0	0	(100.00)
Other Current Expenses						
Award Payments To Veterans	1,979,800	2,072,233	2,099,609	0	0	(100.00)
Fringe Benefits	424,835	430,609	453,128	0	0	(100.00)
GAAP Adjustments	0	0	0	0	0	n/a
Agency Total - Soldiers, Sailors and Marines' Fund	3,039,412	3,243,295	3,256,497	0	0	(100.00)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	21,780	0	53,683
Fringe Benefits	0	5,774	0	28,293
Total - Soldiers, Sailors and Marines' Fund	0	27,554	0	81,976

Governor

Provide funding of \$27,554 in FY 14 and \$81,976 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Apply Inflationary Increases

Other Expenses	0	920	0	2,176
Total - Soldiers, Sailors and Marines' Fund	0	920	0	2,176

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses account by \$920 in FY 14 and an additional \$1,256 in FY 15 (for a cumulative total of \$2,176 in the second year) to reflect inflationary increases.

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	5,509	0	7,197
Total - Soldiers, Sailors and Marines' Fund	0	5,509	0	7,197

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

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

Provide funding of \$5,509 in FY 14 and \$7,197 in FY 15 to reflect the implementation of GAAP in the budget.

Policy Revisions

Transfer Management of SSMF to the American Legion

Personal Services	(9)	(614,160)	(9)	(646,063)
Other Expenses	0	(42,397)	0	(42,397)
Award Payments To Veterans	0	(1,979,800)	0	(1,979,800)
Fringe Benefits	0	(430,609)	0	(453,128)
Nonfunctional - Change to Accruals	0	(5,509)	0	(7,197)
Total - Soldiers, Sailors and Marines' Fund	(9)	(3,072,475)	(9)	(3,128,585)

Background

The Soldiers', Sailors' and Marines' Fund was established in 1919 to provide veterans and their families temporary assistance for rental or mortgage interest payments, utility and medical bills, prescription costs and funeral expenses. Since 1937 the investment and custody of the fund, currently valued at \$65.8 million, has been the responsibility of the State of Connecticut. Additionally, the state appropriates an operating budget of approximately \$3.0 million annually for the operating expenses including funding for salaries, benefits and awards payments to veterans.

Governor

Transfer the fund management, investment responsibility and associated operational costs of the Soldiers', Sailors' and Marines' Fund to the American Legion.

Eliminate Inflationary Increases

Other Expenses	0	(920)	0	(2,176)
Total - Soldiers, Sailors and Marines' Fund	0	(920)	0	(2,176)

Governor

Reduce the Other Expenses account by \$920 in FY 14 and \$2,176 in FY 15 to reflect the elimination of inflationary increases.

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - SF	9	3,039,412	9	3,039,412
Current Services Adjustments	0	33,983	0	91,349
Policy Revisions	(9)	(3,073,395)	(9)	(3,130,761)
Total Recommended - SF	0	0	0	0

State Dept of Rehabilitation

SDR63500

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	109	101	101	112	112	2.75
Permanent Full-Time - OF	342	347	347	347	347	1.46
Permanent Full-Time - TF	3	3	3	0	0	(100.00)
Permanent Full-Time - WF	6	6	6	6	6	0.00

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	4,749,662	6,038,857	6,356,322	5,950,718	6,277,563	32.17
Other Expenses	992,846	4,620,182	2,436,955	1,632,775	1,629,580	64.13
Equipment	2	0	0	1	1	(50.00)
Other Current Expenses						
Part-Time Interpreters	191,633	204,000	211,300	196,200	201,522	5.16
Educational Aid for Blind and Visually Handicapped Children	4,821,904	4,979,790	5,214,959	3,603,169	3,795,388	(21.29)
Enhanced Employment Opportunities	676,381	684,000	689,000	1,411,294	1,411,294	108.65
Other Than Payments to Local Governments						
Vocational Rehabilitation - Disabled	7,423,780	7,584,876	7,804,837	0	0	(100.00)
Supplementary Relief and Services	104,448	106,715	109,810	99,749	99,749	(4.50)
Vocational Rehabilitation - Blind	894,928	914,348	940,864	8,360,294	8,360,294	834.19
Special Training for the Deaf Blind	300,085	306,597	315,488	286,581	286,581	(4.50)
Connecticut Radio Information Service	87,640	89,542	92,139	83,258	83,258	(5.00)
Employment Opportunities	1,058,119	1,081,080	1,112,431	0	0	(100.00)
Independent Living Centers	551,804	563,778	580,128	0	0	(100.00)
GAAP Adjustments	0	0	0	0	39,821	n/a
Agency Total - General Fund	21,853,232	27,173,765	25,864,233	21,624,039	22,185,051	1.52
Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	195,074	205,056	213,750	0	0	(100.00)
Other Expenses	14,436	30,125	27,204	0	0	(100.00)
GAAP Adjustments	0	0	0	0	0	n/a
Agency Total - Special Transportation Fund	209,510	235,181	240,954	0	0	(100.00)

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	487,578	484,747	506,917	0	0	(100.00)
Other Expenses	24,500	25,031	25,756	0	0	(100.00)
Other Current Expenses						
Rehabilitative Services	1,261,913	1,300,670	1,352,175	2,110,315	2,148,107	70.23
Fringe Benefits	336,429	358,663	379,862	0	0	(100.00)
GAAP Adjustments	0	0	0	0	0	n/a
Agency Total - Workers' Compensation Fund	2,110,420	2,169,111	2,264,710	2,110,315	2,148,107	1.79
Total - Appropriated Funds	24,173,162	29,578,057	28,369,897	23,734,354	24,333,158	(1.82)
Additional Funds Available						
Federal & Other Restricted Act	54,377,619	53,991,476	54,050,394	53,991,476	54,050,394	(0.01)
Agency Grand Total	78,550,781	83,569,533	82,420,291	77,725,830	78,383,552	(0.21)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,004,671	0	1,331,674
Part-Time Interpreters	0	4,567	0	9,889
Educational Aid for Blind and Visually Handicapped Children	0	81,265	0	273,484
Total - General Fund	0	1,090,503	0	1,615,047
Personal Services	0	9,152	0	17,625
Total - Special Transportation Fund	0	9,152	0	17,625
Personal Services	0	(2,987)	0	19,241
Fringe Benefits	0	2,882	0	18,446
Total - Workers' Compensation Fund	0	(105)	0	37,687

Governor

Adjust funding to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments as follows:

- General Fund: FY 14 \$1,090,503; FY 15 \$1,615,047
- Special Transportation Fund: FY 14 \$9,152; FY 15 \$17,625
- Workers' Compensation Fund: FY 14 (\$ 105); FY 15 \$37,687

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	10,317	0	10,317
Equipment	0	(1)	0	(1)
Total - General Fund	0	10,316	0	10,316
Other Expenses	0	15,176	0	11,981
Total - Special Transportation Fund	0	15,176	0	11,981

Governor

Provide funding of \$10,316 in both FY 14 and FY 15 in the General Fund and \$15,176 in FY 14 and \$11,981 in FY 15 in the Special Transportation Fund in various accounts to reflect anticipated expenditure requirements. These costs include lease annualization and IT support.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Annualize Private Provider COLA

Enhanced Employment Opportunities	0	2,385	0	2,385
Vocational Rehabilitation - Disabled	0	37,112	0	37,112
Supplementary Relief and Services	0	523	0	523
Vocational Rehabilitation - Blind	0	4,474	0	4,474
Special Training for the Deaf Blind	0	1,500	0	1,500
Employment Opportunities	0	5,290	0	5,290
Independent Living Centers	0	4,466	0	4,466
Total - General Fund	0	55,750	0	55,750

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor

Provide funding of \$55,750 in both FY 14 and FY 15 to annualize the 1% private provider COLA.

Apply Inflationary Increases

Other Expenses	0	14,098	0	45,273
Part-Time Interpreters	0	1,624	0	3,295
Educational Aid for Blind and Visually Handicapped Children	0	51,103	0	119,554
Enhanced Employment Opportunities	0	4,270	0	7,159
Total - General Fund	0	71,095	0	175,281
Other Expenses	0	513	0	757
Total - Special Transportation Fund	0	513	0	757
Other Expenses	0	531	0	1,256
Rehabilitative Services	0	27,383	0	64,772
Total - Workers' Compensation Fund	0	27,914	0	66,028

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts to reflect inflationary increases.

Transfer Other Expense Funding from DSS to DORS

Other Expenses	0	600,000	0	600,000
Total - General Fund	0	600,000	0	600,000

Governor

Transfer funding of \$600,000 from the DSS in both FY 14 and FY 15 to support positions formerly in DSS.

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	53,319	0	37,488
Total - General Fund	0	53,319	0	37,488
Nonfunctional - Change to Accruals	0	1,423	0	1,468
Total - Special Transportation Fund	0	1,423	0	1,468
Nonfunctional - Change to Accruals	0	3,537	0	5,630
Total - Workers' Compensation Fund	0	3,537	0	5,630

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

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

Provide funding to reflect the implementation of GAAP in the budget as follows:

- General Fund: FY 14 \$53,319; FY 15 \$37,488
- Special Transportation Fund: FY 14 \$1,423; FY 15 \$1,468
- Workers' Compensation Fund: FY14 \$3,537; FY 15 \$5,630

Policy Revisions

Eliminate State Funding for Independent Living Centers

Independent Living Centers	0	(528,680)	0	(528,680)
Total - General Fund	0	(528,680)	0	(528,680)

Background

The Independent Living Centers provide comprehensive independent living services including peer counseling, skills training and case management. Connecticut has five community-based independent living centers located in Naugatuck, West Haven, Stratford, Hartford and Norwich. The state funding for Independent Living Centers represents approximately 32% of the basic operational funding for each center with federal funding providing the balance.

Governor

Eliminate funding of \$528,680 in both FY 14 and FY 15 for Independent Livings Centers to reflect the elimination of state funding for each of the five centers.

Incentivize use of Agency Teachers for Visually Impaired

Educational Aid for Blind and Visually Handicapped Children	0	(1,058,905)	0	(1,058,905)
Total - General Fund	0	(1,058,905)	0	(1,058,905)

Background

Currently, school districts can either obtain teachers for visually-impaired students at no cost through the department, or can hire their own teachers and seek reimbursement for the salary of their teachers from the department.

Governor

Reduce funding by \$1,058,905 in both FY 14 and FY 15 to reflect the elimination of the reimbursement to towns for the salary of teachers for the visually impaired which is anticipated to result in the increased use of agency teachers.

Reduce Funding for Employment Opportunities Program

Employment Opportunities	0	(252,626)	0	(252,626)
Total - General Fund	0	(252,626)	0	(252,626)

The Employment Opportunities Program (EOP) enables individuals with the most significant disabilities to engage in competitive employment by assisting those who, after completing intensive vocational rehabilitation services, need long-term supports in order to maintain competitive employment.

Governor

Reduce funding in the employment opportunities account by \$252,626 in both FY 14 and FY 15.

Transfer the Driver's Training Program to General Fund

Personal Services	3	204,226	3	212,699
Other Expenses	0	29,612	0	26,417
Nonfunctional - Change to Accruals	0	1,423	0	1,468
Total - General Fund	3	235,261	3	240,584
Personal Services	(3)	(204,226)	(3)	(212,699)
Other Expenses	0	(29,612)	0	(26,417)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$
Nonfunctional - Change to Accruals	0	(1,423)	0	(1,468)
Total - Special Transportation Fund	(3)	(235,261)	(3)	(240,584)

Background

The Driver Training Program was transferred from the Department of Motor Vehicles to the Department of Rehabilitation Services when it was established in FY 12 and continued to be funded through the Special Transportation Fund.

Governor

Transfer funding of \$235,261 in FY 14 and \$240,584 in FY 15 and three associated positions from the Special Transportation Fund to the General Fund for the drivers training program.

Transfer Funding to Streamline Budget Account Structure

Enhanced Employment Opportunities	0	757,878	0	757,878
Vocational Rehabilitation - Disabled	0	(7,460,892)	0	(7,460,892)
Vocational Rehabilitation - Blind	0	7,460,892	0	7,460,892
Employment Opportunities	0	(757,878)	0	(757,878)
Total - General Fund	0	0	0	0
Personal Services	0	(484,591)	0	(506,819)
Other Expenses	0	(24,500)	0	(24,500)
Rehabilitative Services	0	848,402	0	886,194
Fringe Benefits	0	(339,311)	0	(354,875)
Total - Workers' Compensation Fund	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$8,218,770 in both FY 14 and FY 15 from the Employment Opportunities and Vocational Rehabilitation - Disabled accounts to the Enhanced Employment and Vocational Rehabilitation - Blind accounts to reflect the streamlining of agency budgetary accounts.

Rollout of FY 13 Rescissions

Educational Aid for Blind and Visually Handicapped Children	0	(241,095)	0	(241,095)
Enhanced Employment Opportunities	0	(25,350)	0	(25,350)
Supplementary Relief and Services	0	(5,222)	0	(5,222)
Special Training for the Deaf Blind	0	(15,004)	0	(15,004)
Connecticut Radio Information Service	0	(4,382)	0	(4,382)
Employment Opportunities	0	(52,905)	0	(52,905)
Independent Living Centers	0	(27,590)	0	(27,590)
Total - General Fund	0	(371,548)	0	(371,548)

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$371,548 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(7,841)	0	(16,472)
Total - General Fund	0	(7,841)	0	(16,472)

Governor

Reduce funding by \$7,841 in FY 14 and \$16,472 in FY 15 to reflect the elimination of salary increases for appointed officials.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Eliminate Inflationary Increases

Other Expenses	0	(14,098)	0	(45,273)
Part-Time Interpreters	0	(1,624)	0	(3,295)
Educational Aid for Blind and Visually Handicapped Children	0	(51,103)	0	(119,554)
Enhanced Employment Opportunities	0	(4,270)	0	(7,159)
Total - General Fund	0	(71,095)	0	(175,281)
Other Expenses	0	(513)	0	(757)
Total - Special Transportation Fund	0	(513)	0	(757)
Other Expenses	0	(531)	0	(1,256)
Rehabilitative Services	0	(27,383)	0	(64,772)
Total - Workers' Compensation Fund	0	(27,914)	0	(66,028)

Governor

Reduce various accounts to reflect the elimination of inflationary increases.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(54,742)	0	865
Total - General Fund	0	(54,742)	0	865
Nonfunctional - Change to Accruals	0	(3,537)	0	(5,630)
Total - Workers' Compensation Fund	0	(3,537)	0	(5,630)

Governor

Reduce funding by \$54,742 in FY 14 and increase funding by \$865 in FY 15 in the General Fund and reduce funding by \$3,537 in FY 14 and \$5,630 in FY 15 in the Special Transportation Fund to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	109	21,853,232	109	21,853,232
Current Services Adjustments	0	1,880,983	0	2,493,882
Policy Revisions	3	(2,110,176)	3	(2,162,063)
Total Recommended - GF	112	21,624,039	112	22,185,051
Governor Estimated - TF	3	209,510	3	209,510
Current Services Adjustments	0	26,264	0	31,831
Policy Revisions	(3)	(235,774)	(3)	(241,341)
Total Recommended - TF	0	0	0	0
Governor Estimated - WF	6	2,110,420	6	2,110,420
Current Services Adjustments	0	31,346	0	109,345
Policy Revisions	0	(31,451)	0	(71,658)
Total Recommended - WF	6	2,110,315	6	2,148,107

Department of Children and Families

DCF91000

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	3,247	3,247	3,247	3,211	3,207	(1.23)
Permanent Full-Time - OF	19	19	19	19	19	0.00

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	255,094,477	272,637,161	285,593,081	267,388,888	280,732,189	10.05
Other Expenses	35,369,572	37,253,418	38,607,607	35,295,292	35,295,292	(0.21)
Equipment	1	0	0	1	1	0.00
Other Current Expenses						
Short-Term Residential Treatment	716,712	720,260	720,260	0	0	(100.00)
Substance Abuse Screening	1,754,417	1,762,897	1,762,897	0	0	(100.00)
Workers' Compensation Claims	10,322,750	11,921,634	12,352,367	11,247,553	11,247,553	8.96
Local Systems Of Care	2,106,261	2,151,999	2,195,537	0	0	(100.00)
Family Support Services	13,521,487	13,564,463	13,564,463	0	0	(100.00)
Emergency Needs	1,500,000	1,528,928	1,568,235	0	0	(100.00)
Differential Response System	9,250,000	9,250,000	9,250,000	8,346,386	8,346,386	(9.77)
Other Than Payments to Local Governments						
Health Assessment and Consultation	970,471	975,447	975,713	0	0	(100.00)
Grants for Psychiatric Clinics for Children	14,191,575	14,261,295	14,261,295	0	0	(100.00)
Day Treatment Centers for Children	5,524,198	5,550,639	5,550,639	0	0	(100.00)
Juvenile Justice Outreach Services	13,426,966	13,485,194	13,497,046	12,841,172	12,841,172	(4.36)
Child Abuse and Neglect Intervention	5,406,288	5,432,784	5,432,784	8,250,045	8,250,045	52.60
Community Based Prevention Programs	4,872,641	4,898,664	4,905,175	6,945,515	6,945,515	42.54
Family Violence Outreach and Counseling	1,754,906	1,758,369	1,758,369	0	0	(100.00)
Support for Recovering Families	16,842,319	16,910,822	16,910,822	17,215,747	17,215,747	2.22
No Nexus Special Education	7,421,437	6,000,000	6,000,000	0	0	(100.00)
Family Preservation Services	5,412,453	5,439,380	5,439,380	0	0	(100.00)
Substance Abuse Treatment	4,245,454	4,266,029	4,268,998	9,491,729	9,491,729	123.57
Child Welfare Support Services	3,236,915	3,253,186	3,253,876	8,237,150	8,237,150	154.48
Board and Care for Children - Adoption	89,641,649	111,140,200	113,879,373	0	0	(100.00)
Board and Care for Children - Foster	113,299,761	125,674,583	127,646,685	0	0	(100.00)
Board and Care for Children - Residential	177,009,783	158,596,046	163,791,807	147,816,271	148,589,740	(16.06)
Individualized Family Supports	14,870,781	15,776,926	16,164,699	12,175,293	12,175,293	(18.13)
Community Kidcare	23,675,730	23,813,851	23,867,324	53,469,807	53,469,807	125.84

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Covenant to Care	167,353	168,181	168,181	0	0	(100.00)
Neighborhood Center	262,272	263,527	263,527	0	0	(100.00)
Board and Care for Children - Adoption and Foster	0	0	0	202,858,717	204,538,714	n/a
GAAP Adjustments	0	0	0	1,285,159	1,662,894	n/a
Agency Total - General Fund	831,868,629	868,455,883	893,650,140	802,864,725	819,039,227	(1.54)
Additional Funds Available						
Federal & Other Restricted Act	14,095,297	13,576,920	12,297,957	13,576,920	12,297,957	(0.13)
Private Contributions	63,500	63,500	63,500	63,500	63,500	0.00
Agency Grand Total	846,027,426	882,096,303	906,011,597	816,505,145	831,400,684	(1.73)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	14,364,701	0	27,966,564
Local Systems Of Care	0	(128,617)	0	(64,274)
Total - General Fund	0	14,236,084	0	27,902,290

Governor

Provide funding of \$14.2 million in FY 14 and \$27.9 million in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Apply Inflationary Increases

Other Expenses	0	1,876,126	0	3,234,281
Workers' Compensation Claims	0	495,919	0	1,008,005
Emergency Needs	0	28,928	0	68,235
Health Assessment and Consultation	0	195	0	461
Juvenile Justice Outreach Services	0	8,680	0	20,532
Community Based Prevention Programs	0	4,768	0	11,279
Substance Abuse Treatment	0	2,174	0	5,143
Child Welfare Support Services	0	505	0	1,195
Board and Care for Children - Adoption	0	54,337	0	135,516
Board and Care for Children - Foster	0	755,071	0	1,776,953
Board and Care for Children - Residential	0	59,540	0	140,836
Individualized Family Supports	0	245,315	0	580,185
Community Kidcare	0	38,409	0	91,882
Total - General Fund	0	3,569,967	0	7,074,503

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$3.6 million in FY 14 and an additional \$3.5 million in FY 15 (for a cumulative total of \$7.1 million in the second year) to reflect inflationary increases.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(207,629)	0	(207,629)
Short-Term Residential Treatment	0	(17)	0	(17)
Workers' Compensation Claims	0	924,803	0	924,803
Juvenile Justice Outreach Services	0	207,629	0	207,629
Neighborhood Center	0	(10,007)	0	(10,007)
Total - General Fund	0	914,779	0	914,779

Governor

Provide funding of \$914,779 in both FY 14 and FY 15 in various accounts to reflect FY 14 and FY 15 anticipated expenditure requirements.

Annualize Private Provider COLA

Short-Term Residential Treatment	0	3,565	0	3,565
Substance Abuse Screening	0	8,480	0	8,480
Local Systems Of Care	0	3,469	0	3,469
Family Support Services	0	42,976	0	42,976
Health Assessment and Consultation	0	4,781	0	4,781
Grants for Psychiatric Clinics for Children	0	69,720	0	69,720
Day Treatment Centers for Children	0	26,441	0	26,441
Juvenile Justice Outreach Services	0	50,581	0	50,581
Child Abuse and Neglect Intervention	0	26,496	0	26,496
Community Based Prevention Programs	0	21,255	0	21,255
Family Violence Outreach and Counseling	0	3,463	0	3,463
Support for Recovering Families	0	68,503	0	68,503
Family Preservation Services	0	26,927	0	26,927
Substance Abuse Treatment	0	18,401	0	18,401
Child Welfare Support Services	0	15,766	0	15,766
Board and Care for Children - Adoption	0	504,050	0	504,050
Board and Care for Children - Foster	0	426,880	0	426,880
Board and Care for Children - Residential	0	576,924	0	576,924
Individualized Family Supports	0	9,861	0	9,861
Community Kidcare	0	99,554	0	99,554
Covenant to Care	0	828	0	828
Neighborhood Center	0	1,255	0	1,255
Total - General Fund	0	2,010,176	0	2,010,176

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor

Provide funding of \$2 million in both FY 14 and FY 15 to annualize the 1% private provider COLA.

Adjust Funding to Reflect Anticipated Caseloads

No Nexus Special Education	0	(2,373,591)	0	(2,373,591)
Board and Care for Children - Adoption	0	919,805	0	2,674,613
Board and Care for Children - Foster	0	1,176,064	0	1,101,253
Board and Care for Children - Residential	0	(30,453,315)	0	(29,679,847)
Individualized Family Supports	0	(1,186,702)	0	(1,186,702)
Total - General Fund	0	(31,917,739)	0	(29,464,274)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Background

With the implementation of the Differential Response System and its focus on providing services to children within their family homes whenever possible, Board and Care for Children - Residential account caseloads continue to trend downwards. In FY 10, the account served an average of 1,579 children, in FY 11 it served an average of 1,468 children, in FY 12 it served an average of 1,276 children, and through 1/31/13 of FY 13 it has served 1,029 children.

Governor

Reduce funding by \$31.9 million in FY 14 and \$29.5 million in FY 15 in various accounts to reflect FY 14 and FY 15 anticipated caseload requirements.

Provide Funding for Residential Rate Increases under SCAS

No Nexus Special Education	0	619,933	0	930,330
Board and Care for Children - Residential	0	4,041,064	0	6,672,488
Total - General Fund	0	4,660,997	0	7,602,818

Background

Pursuant to regulation, DCF reimburses each treatment center on a per diem basis for residential care of children under the supervision of the Commissioner. The Single Cost Accounts Systems (SCAS) determines per diem payment rates. Under SCAS, increases in allowable residential care components over the previous year rates are limited to the increase in the consumer price index plus 2% or the actual increase in allowable costs, whichever is less.

Governor

Provide funding of \$4.7 million in FY 14 and \$7.6 million in FY 15 to reflect SCAS rate increases.

Reduce Voluntary Services Program Funding

Board and Care for Children - Residential	0	(1,837,925)	0	(1,837,925)
Individualized Family Supports	0	(614,250)	0	(614,250)
Total - General Fund	0	(2,452,175)	0	(2,452,175)

Background

DCF and the Department of Development Services (DDS) signed an Interagency Agreement in July 2005 to transition children with intellectual disabilities served in DCF's Voluntary Services Program (VSP) to DDS' VSP. The DDS VSP supports children and adolescents who are clients of DDS and have emotional, behavioral, and/or mental health needs that result in the functional impairment of the child. Many of the children served in DDS' VSP have pervasive developmental disorders such as autism spectrum and/or significant behavioral health or psychiatric disorders. Services provided by DDS' VSP support families to care for their children in the family home.

Governor

Reduce funding by \$2.5 million in both FY 14 and FY 15 due to the transition of eligible VSP clients from DCF to DDS.

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	1,648,090	0	1,682,138
Total - General Fund	0	1,648,090	0	1,682,138

Background

Each agency's budget will include a new 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

Provide funding of \$1.6 million in FY 14 and \$1.7 million in FY 15 to reflect the implementation of GAAP in the budget.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Policy Revisions

Eliminate SCAS Residential Rate Increases

No Nexus Special Education	0	(626,708)	0	(937,105)
Board and Care for Children - Residential	0	(4,041,065)	0	(6,672,488)
Total - General Fund	0	(4,667,773)	0	(7,609,593)

Governor

Reduce funding by \$4.7 million in FY 14 and \$7.6 million in FY 15 to reflect the elimination of SCAS rate increases for providers of residential care of children under the supervision of DCF.

Adjust Staffing to Reflect VSP Restructuring

Personal Services	(30)	(2,033,010)	(30)	(2,033,010)
Total - General Fund	(30)	(2,033,010)	(30)	(2,033,010)

Governor

Eliminate 30 social worker positions and reduce associated Personal Services account funding of \$2 million in both FY 14 and FY 15 to reflect the restructuring of the DCF Voluntary Service Program (VSP).

Modeled after the Differential Response System, VSP will refer appropriate cases to private social services entities through which clients can access necessary DCF services. DCF will continue to fund the direct service needs of VSP children through purchase of service agreements.

Establish an Internal Audit Function

Personal Services	3	(1,131,546)	3	(1,153,652)
Total - General Fund	3	(1,131,546)	3	(1,153,652)

Background

DCF expended \$18.9 million on employee overtime in FY 12.

Governor

Three Associate Fiscal/Administrative Officer positions and funding of \$245,167 in FY 14 and \$250,139 in FY 15 is provided to establish an internal audit function in DCF to monitor, audit and reduce overtime expenditures agency-wide by \$1.4 million in both FY 14 and FY 15 (resulting in a net reduction to the Personal Services account of \$1.1 million in FY 14 and \$1.2 million in FY 15).

Transfer Solnit Center - South Food Services Staff to DMHAS

Personal Services	(10)	0	(10)	0
Total - General Fund	(10)	0	(10)	0

Governor

Transfer ten positions in both FY 14 and FY 15 to reflect the transfer of Albert J. Solnit Psychiatric Center – South Campus (formerly known as Riverview Hospital) food services staff to the Department of Mental Health and Addiction Services (DMHAS). Personal Services account funding for these positions is not provided under the Governor's FY 14 and FY 15 budget but a transfer invoice between DCF and DMHAS for their associated salaries is assumed as part of this transfer.

Reduce Funding to Reflect Food Service Savings

Personal Services	0	(300,000)	0	(300,000)
Total - General Fund	0	(300,000)	0	(300,000)

Governor

Reduce Personal Services account (PS) funding by \$300,000 in both FY 14 and FY 15 associated with the transfer of ten Albert J. Solnit Psychiatric Center – South Campus (formerly known as Riverview Hospital) food services staff to the Department of Mental Health and Addiction Services (DMHAS).

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Transfer Case Management for DDS Eligible Clients

Personal Services	(4)	(260,642)	(8)	(531,710)
Total - General Fund	(4)	(260,642)	(8)	(531,710)

Background

The Voluntary Services Program (VSP) is for children and youth with serious emotional disturbances, mental illnesses and/or substance dependency. These are children and youth who do not require protective services intervention but may require, due to emotional or behavioral difficulties, services offered by, administered by, under contract with, or otherwise available to DCF. This Program is only for families who are not abusive or neglectful. At the request of the family DCF may provide on, a voluntary basis, casework, community referrals and treatment services. Parents do not have to relinquish custody or guardianship under VSP.

Governor

Funding is reduced by \$260,642 and four positions are eliminated in FY 14 and funding is reduced by \$531,710 and eight positions are eliminated in FY 15 to reflect the transfer of VSP case management services from DCF to the Department of Developmental Services (DDS).

Eliminate Support for Neighborhood Centers

Neighborhood Center	0	(250,414)	0	(250,414)
Total - General Fund	0	(250,414)	0	(250,414)

Governor

Reduce funding by \$250,414 in both FY 14 and FY 15 to reflect the elimination of support for the Neighborhood Center account and the two contracts under the account: one for Yale University and one for Farnam Neighborhood House in New Haven.

Transfer Funding to Streamline Budget Account Structure

Personal Services	0	1,280,357	0	1,344,700
Short-Term Residential Treatment	0	(720,260)	0	(720,260)
Substance Abuse Screening	0	(1,675,177)	0	(1,675,177)
Local Systems Of Care	0	(1,981,113)	0	(2,045,456)
Family Support Services	0	(13,564,463)	0	(13,564,463)
Emergency Needs	0	(1,500,000)	0	(1,500,000)
Differential Response System	0	(764,864)	0	(764,864)
Health Assessment and Consultation	0	(975,252)	0	(975,252)
Grants for Psychiatric Clinics for Children	0	(14,261,295)	0	(14,261,295)
Day Treatment Centers for Children	0	(5,550,639)	0	(5,550,639)
Juvenile Justice Outreach Services	0	(172,656)	0	(172,656)
Child Abuse and Neglect Intervention	0	3,087,575	0	3,087,575
Community Based Prevention Programs	0	2,295,251	0	2,295,251
Family Violence Outreach and Counseling	0	(1,703,053)	0	(1,703,053)
Support for Recovering Families	0	557,559	0	557,559
No Nexus Special Education	0	(5,041,071)	0	(5,041,071)
Family Preservation Services	0	(5,358,193)	0	(5,358,193)
Substance Abuse Treatment	0	5,227,874	0	5,227,874
Child Welfare Support Services	0	5,146,314	0	5,146,314
Board and Care for Children - Adoption	0	(91,065,504)	0	(92,820,312)
Board and Care for Children - Foster	0	(112,722,805)	0	(112,647,994)
Board and Care for Children - Residential	0	6,592,272	0	6,592,272
Individualized Family Supports	0	333,240	0	333,240
Community Kidcare	0	29,837,000	0	29,837,000
Covenant to Care	0	(159,814)	0	(159,814)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$
Board and Care for Children - Adoption and Foster	0	202,858,717	0	204,538,714
Total - General Fund	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$257.2 million in FY 14 and \$259 million in FY 15 among various accounts to reflect the streamlining of agency budgetary accounts.

Rollout of FY 13 DMP

Personal Services	6	490,334	6	500,277
Other Expenses	0	190,702	0	190,702
Board and Care for Children - Foster	0	(2,179,900)	0	(2,179,900)
Board and Care for Children - Residential	0	(4,071,467)	0	(4,071,467)
Individualized Family Supports	0	(1,237,637)	0	(1,237,637)
Total - General Fund	6	(6,807,968)	6	(6,798,025)

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$6.8 million in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Eliminate Inflationary Increases

Other Expenses	0	(1,876,126)	0	(3,234,281)
Workers' Compensation Claims	0	(495,919)	0	(1,008,005)
Emergency Needs	0	(28,928)	0	(68,235)
Health Assessment and Consultation	0	(195)	0	(461)
Juvenile Justice Outreach Services	0	(8,680)	0	(20,532)
Community Based Prevention Programs	0	(4,768)	0	(11,279)
Substance Abuse Treatment	0	(2,174)	0	(5,143)
Child Welfare Support Services	0	(505)	0	(1,195)
Board and Care for Children - Adoption	0	(54,337)	0	(135,516)
Board and Care for Children - Foster	0	(755,071)	0	(1,776,953)
Board and Care for Children - Residential	0	(59,540)	0	(140,836)
Individualized Family Supports	0	(245,315)	0	(580,185)
Community Kidcare	0	(38,409)	0	(91,882)
Total - General Fund	0	(3,569,967)	0	(7,074,503)

Governor

Reduce various accounts by \$3.6 million in FY 14 and \$7.1 million in FY 15 to reflect the elimination of inflationary increases.

Rollout of FY 13 Rescissions

Substance Abuse Screening	0	(87,720)	0	(87,720)
Differential Response System	0	(138,750)	0	(138,750)
Juvenile Justice Outreach Services	0	(671,348)	0	(671,348)
Child Abuse and Neglect Intervention	0	(270,314)	0	(270,314)
Community Based Prevention Programs	0	(243,632)	0	(243,632)
Family Violence Outreach and Counseling	0	(55,316)	0	(55,316)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$
Support for Recovering Families	0	(252,634)	0	(252,634)
Family Preservation Services	0	(81,187)	0	(81,187)
Child Welfare Support Services	0	(161,845)	0	(161,845)
Community Kidcare	0	(142,477)	0	(142,477)
Covenant to Care	0	(8,367)	0	(8,367)
Neighborhood Center	0	(3,106)	0	(3,106)
Total - General Fund	0	(2,116,696)	0	(2,116,696)

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$2.1 million in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Transfer Affirmative Action Planning Function to CHRO

Personal Services	(1)	(84,265)	(1)	(89,242)
Total - General Fund	(1)	(84,265)	(1)	(89,242)

Governor

Transfer one position and funding of \$84,265 in FY 14 and \$89,242 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(57,353)	0	(57,353)
Total - General Fund	0	(57,353)	0	(57,353)

Governor

Transfer funding of \$57,353 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(31,518)	0	(66,215)
Total - General Fund	0	(31,518)	0	(66,215)

Governor

Reduce funding by \$31,518 in FY 14 and \$66,215 in FY 15 to reflect the elimination of salary increases for appointed officials.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(362,931)	0	(19,244)
Total - General Fund	0	(362,931)	0	(19,244)

Governor

Reduce funding by \$362,931 in FY 14 and \$19,244 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3,247	831,868,629	3,247	831,868,629
Current Services Adjustments	0	(7,329,821)	0	15,270,255
Policy Revisions	(36)	(21,674,083)	(40)	(28,099,657)
Total Recommended - GF	3,211	802,864,725	3,207	819,039,227