



DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

<http://www.ct.gov/dmhas>

AGENCY PURPOSE

To assist persons with psychiatric and substance use disorders to recover and sustain their health through delivery of high quality services that are person-centered, value-driven, promote hope, improve health and are anchored to a recovery-oriented system of care provided through state-operated and private provider services.

RECOMMENDED ADJUSTMENTS

• Annualize FY 2016 Deficit Mitigation Savings <i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i>	-8,111,369
• Annualize FY 2016 Budgeted Lapses <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i>	-9,113,411
• Reduce Grants for Mental Health and Substance Abuse Services <i>Grants for mental health and substance abuse services are reduced to reflect a reduction in need for state subsidies for uninsured individuals as a result of the Affordable Care Act.</i>	-15,827,838
• Remove Funding for Acute Care and Emergency Behavioral Health Grants <i>Removes new funding provided to support Community Care Teams.</i>	-3,000,000
• Achieve Efficiencies Through Consolidation of Behavioral Health Boards and Councils	-1,277,213
	0
• Consolidate Agency Operating Funds <i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated in the General Fund: Personal Services, Other Expenses, Housing Supports and Services, Managed Service System, Legal Services, Connecticut Mental Health Center, Professional Services, Workers' Compensation Claims, Nursing Home Screening, Young Adult Services, TBI Community Services, Jail Diversion, Behavioral Health Medications, Prison Overcrowding, Medicaid Adult Rehabilitation Option, Discharge and Diversion Services, Home and Community Based Services, Persistent Violent Felony Offenders Act, Nursing Home Contract, Pre-Trial Account, Grants for Substance Abuse Services, Grants for Mental Health Services and Employment Opportunities. The follow appropriation is consolidated in the Insurance Fund: Managed Services System.</i>	-34,528,203
• Reduce Agency Operating Funds <i>In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.</i>	85,603,687
• Reallocate Certain Fringe Benefits Costs to Agency Operating Funds <i>To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.</i>	

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	3,309	3,438	3,438	0	3,438
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	192,293,361	205,578,670	208,141,328	-208,141,328	0
Other Expenses	29,052,504	28,716,563	28,752,852	-28,752,852	0

Budget Summary

<u>Other Current Expenses</u>					0
Housing Supports and Services	20,701,987	23,221,576	24,221,576	-24,221,576	0
Managed Service System	57,994,136	62,596,523	62,743,207	-62,743,207	0
Legal Services	946,029	995,819	995,819	-995,819	0
Connecticut Mental Health Center	8,422,435	8,398,341	8,509,163	-8,509,163	0
Professional Services	12,371,335	11,488,898	11,488,898	-11,488,898	42,521,382
General Assistance Managed Care	40,404,814	41,991,862	43,075,573	-554,191	0
Workers' Compensation Claims	12,386,901	11,792,289	11,792,289	-11,792,289	0
Nursing Home Screening	591,645	591,645	591,645	-591,645	0
Young Adult Services	74,235,304	80,206,667	85,961,827	-85,961,827	0
TBI Community Services	10,197,099	10,400,667	10,412,737	-10,412,737	0
Jail Diversion	4,438,632	4,595,351	4,617,881	-4,617,881	0
Behavioral Health Medications	5,553,779	5,783,527	5,860,641	-5,860,641	0
Prison Overcrowding	6,519,080	6,330,189	6,352,255	-6,352,255	0
Medicaid Adult Rehabilitation Option	4,803,175	4,816,334	4,803,175	-4,803,175	0
Discharge and Diversion Services	20,025,903	24,447,924	27,347,924	-27,347,924	0
Home and Community Based Services	12,216,653	19,612,854	25,947,617	-25,947,617	0
Persistent Violent Felony Offenders Act	669,496	675,235	675,235	-675,235	0
Nursing Home Contract	409,897	485,000	485,000	-485,000	0
Pre-Trial Account	736,250	689,750	699,437	-699,437	0
Agency Operations	0	0	0	651,565,968	694,087,350
TOTAL - Other Current Expenses	293,624,550	319,120,451	336,581,899	357,505,451	0
<u>Pmts to Other Than Govts</u>					0
Grants for Substance Abuse Services	17,567,435	22,667,934	22,667,934	-22,667,934	0
Grants for Mental Health Services	58,909,708	72,280,480	73,780,480	-73,780,480	0
Employment Opportunities	10,327,403	10,417,204	10,417,204	-10,417,204	0
TOTAL - Pmts to Other Than Govts	86,804,546	105,365,618	106,865,618	-106,865,618	0
<u>Other</u>					0
Nonfunctional - Change to Accruals	1,850,000	0	0	0	694,087,350
TOTAL - General Fund	603,624,961	658,781,302	680,341,697	13,745,653	0
<u>Other Current Expenses</u>					0
Managed Service System	435,000	435,000	435,000	-435,000	435,000
Agency Operations	0	0	0	435,000	435,000
TOTAL - Insurance Fund	435,000	435,000	435,000	0	694,522,350
TOTAL - ALL FUNDS	604,059,961	659,216,302	680,776,697	13,745,653	

DEPARTMENT OF SOCIAL SERVICES

<http://www.ct.gov/dss>

AGENCY PURPOSE

To increase the overall security and quality of life for Connecticut individuals and families through holistic, evidence-based and culturally appropriate services.
To support optimal physical and behavioral health and well-being.

To promote and support the choice to live with dignity in one's own home and community.
To reduce barriers to employment and strengthen financial stability and self-sufficiency.
To support individuals and families to reach their full potential.

The programs that support community residential services and autism services are recommended for transfer from the Department of Developmental Services to the Department of Social Services in the Governor's budget as part of his proposal to restructure and transform state government.

RECOMMENDED ADJUSTMENTS

Annualize FY 2016 Deficit Mitigation Savings <i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i>	-4,120,546
Annualize FY 2016 Deficit Mitigation Savings – Maintain Hospital Supplemental Funding at Current Levels <i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015. As part of DCS's deficit mitigation efforts, hospital inpatient supplemental payments were reduced from \$241.1 million to \$150.2 million, for savings of \$90.9 million (\$30 million state share). Under this proposal, inpatient supplemental funding will remain at FY 2016 levels.</i>	-30,000,000
Annualize FY 2016 Budgeted Lapses <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i>	-5,674,181
Transfer Certain Medicaid Claiming Responsibilities from the Department of Developmental Services to DSS <i>Converting provider grants under the Department of Developmental Services to fee-for-service payments under DSS will help to ensure the state is receiving federal reimbursement on all eligible services while also ensuring appropriate Medicaid billing, provider enrollment, and client eligibility. Under this proposal, funding for Community Residential Services and the Cooperative Placements Program are transferred to DSS to begin the transition to fee-for-service.</i>	537,116,053
Adjust Funding to Reflect Current Expenditure and Caseload Trends <i>Funding for the following accounts is adjusted to reflect anticipated requirements: Other Expenses, Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Assistance to Families and State Administered General Assistance.</i>	6,720,000
Transfer the Department of Developmental Services' Autism Division to DSS <i>To reflect the recent expansion in coverage of medically necessary services for members under age 21 with autism spectrum disorder under the Medicaid State Plan, lead agency responsibilities and the supporting resources are being transferred from DDS to DSS. Note: Under net budgeting, the Medicaid account in DSS reflects the state's share of expenditures with federal matching funds directly offsetting state costs, while costs in other agencies reflect the gross costs with any federal matching funds accruing as revenue to the General Fund. This transaction reflects an increase of \$1.3 million in DSS' Medicaid account and a reduction of \$2.1 million in DDS' budget (under the Autism Services account) and a reduction of \$800,000 in federal grant revenue. There is no net budget impact from this transaction.</i>	1,574,500
• Transfer Funding from Department of Developmental Services for Community Living Arrangement Conversions <i>The Department of Developmental Services is in the process of converting state-operated residential Community Living Arrangements (CLAs) to privately-operated CLAs. This proposal provides funding in DSS to support additional room and board costs associated with the conversions.</i>	1,150,000

Budget Summary

<ul style="list-style-type: none"> • Limit Orthodontia Coverage <p>Medicaid coverage of orthodontic services is currently limited to children under 21 years of age who have a score of 26 or higher on the Salzmann Handicapping Malocclusion Index, a scoring tool used to determine the level of malocclusion of an individual's teeth. Under this proposal, the minimum qualifying score on the Salzmann Index will be increased to 29. With prior authorization, orthodontic services will be approved for individuals with a score below 29 based on medical necessity. As a result of this change, the state will no longer cover cases that might otherwise be considered "cosmetic."</p>	-3,200,000
<p>Transfer Healthy Start Program to the Office of Early Childhood</p> <p>In FY 2014, all programs and associated funding previously under the Children's Trust Fund were transferred from DSS to the Office of Early Childhood (OEC) with the exception of the Healthy Start program. Funding for the Healthy Start program is currently transferred to OEC through a Memorandum of Agreement (MOA). This proposal transfers the appropriation to OEC, thereby eliminating the need for an MOA.</p>	-1,224,704
<p>Shift Funding to SSBG and SSBG/TANF</p> <p>Currently, 10% of the state's Temporary Assistance for Needy Families (TANF) block grant is transferred to the Social Services Block Grant (SSBG). Allocations under SSBG/TANF include Human Resource Development (\$251,779), Human Resource Development - Hispanic Programs (\$260,610), and Anti-Hunger Programs (\$107,304). This proposal eliminates these allocations and transfers funding from the Domestic Violence Shelters and Nutrition Assistance accounts to SSBG/TANF. In addition, there are allocations under SSBG for Legal Services (\$719,625) and Thompson Ecumenical Empowerment Group, Inc. (\$94,506). This proposal eliminates the allocations and transfers funding from Safety Net Services and Community Services to SSBG.</p>	-1,075,369
<p>Reduce Burial Benefit</p> <p>DSS covers expenses up to \$1,400 for indigent decedents with no ability to pay for the cost of a funeral, cremation, or burial. In comparison to surrounding states, Connecticut has one of the highest benefit levels. This proposal reduces the burial benefit to \$1,000, which is more in line with surrounding states.</p>	-1,054,900
<p>Update Funding for the Small Hospital Pool</p> <p>The enacted budget included funding of \$14.8 million for small independent hospitals - Bristol, Charlotte Hungerford, Day Kimball, Griffin, Johnson Memorial and Milford. In October, the Governor announced a revised small hospital pool to be funded at \$14.1 million with funds to be distributed based on updated FFY 2014 data. Under the Medicaid state plan amendment, hospitals become ineligible for payments under the pool following the completion of a merger or affiliation with another hospital or an increase in licensed beds to greater than 180 beds. If one of the hospitals becomes ineligible, the balance of that hospital's funding is redistributed to other hospitals under the pool. As Johnson Memorial Hospital was recently acquired by another hospital health system, funding of approximately \$2.3 million will not be required in FY 2017. Under this proposal, the total pool of funding for small hospitals is reduced from \$14.8 million to \$11.8 million, for savings of \$3.0 million (\$1.0 million state share). This reflects the reduction to \$14.1 million and the further reduction associated with the acquisition of Johnson Memorial Hospital.</p>	-1,000,000
<p>Reduce Supplemental Funding for Federally Qualified Health Centers</p> <p>The biennial budget includes supplemental funding under Medicaid for federally qualified health centers of \$3.9 million (\$1.6 million state share). Under this proposal, this funding is reduced in half (from \$3.9 million to \$1.9 million) for state savings of \$775,000.</p>	-775,000
<p>Reduce Funding for Connecticut Children's Medical Center</p> <p>The Connecticut Children's Medical Center receives a direct grant payment in recognition of the costs borne by the hospital due to the high proportion of Medicaid recipients served, its special equipment needs and its status as a teaching facility. Under this proposal, funding for this grant, after adjusting for the annualization of FY 2016 deficit mitigation savings, is reduced by 5 percent.</p>	-725,407
<p>Reallocate Funds for Hospital Roundtable</p> <p>Public Act 15-146 increases consumer access to information on health care costs and coverage, enhances transparency of executive pay in hospital transactions, decreases consumer health care costs by reducing "surprise billing" and limiting facility fees, and improves monitoring of the health care marketplace. In FY 2016, interagency agreements were developed to allow for the transfer of over \$500,000 from the Department of Social Services to a number of agencies to implement these provisions. Under this proposal, funding for hospital roundtable activities is realigned to the respective agencies in FY 2017.</p>	-541,456
<p>Reduce Funding for the Fatherhood Initiative</p>	-234,497

Budget Summary

Eliminate Funding for the HUSKY Performance Monitoring Account	-178,143
<i>This account funds a contract to provide analyses of trends in HUSKY enrollment, access to care, and utilization of health care services. With the administration services organization (ASO) structure implemented January 1, 2012, DSS has increased the use of data to inform decision-making, using an integrated set of Medicaid claims data to identify the effectiveness of its management services. With the ASO's extensive predictive modeling and data capabilities, the department can readily access and analyze medical cost and utilization trends, member eligibility and provider performance. As a result, funding provided under this account is eliminated.</i>	
Maintain the Minimum Flat Rate for Boarding Homes	-90,000
<i>DSS establishes a minimum flat rate for boarding homes that choose not to issue an annual cost report. Although legislative intent was to freeze all boarding home rates over the biennium, the budget implementer did not include the language needed to freeze the minimum flat rate. To avoid additional costs and to be consistent with legislative intent, this proposal maintains the minimum flat rate at FY 2016 levels.</i>	
Consolidate Accounts for Aid to the Aged, Blind and Disabled	0
Consolidate the Connecticut Home Care Program and Protective Services for the Elderly Accounts	0
Consolidate Agency Operating Funds	0
<i>Transfer the increased flexibility and funding for the agency programs and operations consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Genetic Tests in Paternity Actions, State-Funded Supplemental Nutrition Assistance Program, Emergency Assistance, Food Stamp Training Expenses, Human Resources Development - Hispanic Programs, Safety Net Services, Refunds of Collections, Services for Persons with Disabilities, Connecticut Children's Medical Center, Community Services, Human Services Infrastructure Community Action Program, Teen Pregnancy Prevention, Family Programs - Temporary Assistance for Needy Families (TANF), and Domestic Violence Shelters.</i>	
Reduce Agency Operating Funds	-18,608,978
<i>In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.</i>	
Reallocate Certain Fringe Benefits Costs to Agency Operating Funds	48,402,017
<i>To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred to the Connecticut's Fringe Benefits Account. Agency Operations account. Agency budget reflects the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.</i>	

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	1,982	1,975	1,976	4	1,980
Financial Summary					
	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	131,055,940	134,527,508	133,178,052	-133,178,052	0
Other Expenses	134,950,660	148,435,174	155,619,366	-155,619,366	0
<u>Other Current Expenses</u>					
HUSKY Performance Monitoring	156,040	182,043	187,245	-187,245	0
Genetic Tests in Paternity Actions	87,420	120,236	122,506	-122,506	0
State-Funded Supplemental Nutrition Assistance Program	645,063	483,100	460,800	-460,800	0
HUSKY B Program	29,122,731	6,550,000	4,350,000	0	4,350,000
Charter Oak Health Plan	100,000	0	0	0	0
Agency Operations	0	0	0	353,427,436	353,427,436
TOTAL - Other Current Expenses	30,111,254	7,335,379	5,120,551	352,656,885	357,777,436
<u>Pmts to Other Than Govts</u>					
Medicaid	2,347,719,375	2,468,415,500	2,542,788,000	-33,675,500	2,509,112,500
Old Age Assistance	37,320,760	37,944,440	38,347,320	-38,347,320	0
Aid to the Blind	724,861	750,550	755,289	-755,289	0
Aid to the Disabled	59,932,638	61,115,585	61,475,440	-61,475,440	0
Temporary Assistance to Families - TANF	102,478,267	99,425,380	98,858,030	-8,026,700	90,831,330
Emergency Assistance	0	1	1	-1	0
Food Stamp Training Expenses	7,038	11,250	11,400	-11,400	0

Budget Summary

Healthy Start	1,352,463	1,251,522	1,287,280	-1,287,280	0
DMHAS – Disproportionate Share	108,935,000	108,935,000	108,935,000	0	108,935,000
Connecticut Home Care Program	43,113,894	43,430,000	40,590,000	-40,590,000	0
Human Resource Development-Hispanic Programs	945,739	886,630	898,452	-898,452	0
Community Residential Services	0	0	0	537,116,053	537,116,053
Protective Services To The Elderly	324,737	476,599	478,300	-478,300	0
Safety Net Services	2,564,191	2,462,943	2,533,313	-2,533,313	0
Transportation for Employment Independence Program	2,402,237	0	0	0	0
Refunds Of Collections	98,987	110,625	112,500	-112,500	0
Services for Persons With Disabilities	535,807	526,762	541,812	-541,812	0
Child Care Services-TANF/CCDBG	5,000,000	0	0	0	0
Nutrition Assistance	455,683	449,687	455,683	-455,683	0
Housing/Homeless Services	5,210,676	0	0	0	0
State Administered General Assistance	22,702,018	23,154,540	24,818,050	-2,242,000	22,576,050
Connecticut Children's Medical Center	25,579,200	14,605,500	14,800,240	-14,800,240	0
Community Services	825,272	1,100,730	1,128,860	-1,128,860	0
Human Service Infrastructure Community Action Program	3,270,516	3,021,660	3,107,994	-3,107,994	0
Teen Pregnancy Prevention	1,745,510	1,607,707	1,653,641	-1,653,641	0
Fatherhood Initiative	538,320	0	0	0	0
Family Programs-TANF	0	541,600	415,166	-415,166	0
Domestic Violence Shelters	0	5,210,676	5,210,676	-5,210,676	0
Home Care and Protective Services for the Elderly	0	0	0	41,068,300	41,068,300
Aid to the Aged, Blind and Disabled	0	0	0	102,371,849	102,371,849
TOTAL - Pmts to Other Than Govts	2,773,783,189	2,875,434,887	2,949,202,447	462,808,635	3,412,011,082
<u>Pmts to Local Governments</u>					
Human Resource Development-Hispanic Programs - Municipality	5,364	5,029	5,096	-5,096	0
Teen Pregnancy Prevention - Municipality	130,935	120,598	124,044	-124,044	0
Community Services - Municipality	79,573	78,526	79,573	-79,573	0
TOTAL - Pmts to Local Governments	215,872	204,153	208,713	-208,713	0
<u>Other</u>					
Nonfunctional - Change to Accruals	-4,378,578	0	0	0	0
TOTAL - General Fund	3,065,738,337	3,165,937,101	3,243,329,129	526,459,389	3,769,788,518
<u>Pmts to Other Than Govts</u>					
Family Programs-TANF	0	2,244,195	2,370,629	0	2,370,629
TOTAL - Special Transportation Fund	0	2,244,195	2,370,629	0	2,370,629
TOTAL - ALL FUNDS	3,065,738,337	3,168,181,296	3,245,699,758	526,459,389	3,772,159,147



DEPARTMENT OF CHILDREN AND FAMILIES

<http://www.ct.gov/dcf>

AGENCY PURPOSE

To be a comprehensive, consolidated agency serving children and families. The department's mandates include child protective and family services, juvenile justice, children's behavioral health, prevention and educational services.

To promote children's safety, health and learning by:

Utilizing family-centered policy, practice and programs, with an emphasis on strengths rather than deficits;
Applying the science of brain development in early childhood and adolescence;

Advancing trauma-informed practice to assist clients who have experienced significant adversity in their lives;
Partnering with the community and strengthening interagency collaborations at the state level;
Expanding agency leadership and management capacity, and public accountability for results; and
Addressing racial inequities in all areas of practice.

RECOMMENDED ADJUSTMENTS

Annualize FY 2016 Deficit Mitigation Savings <i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i>	-716,032
Annualize FY 2016 Budgeted Lapses <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i>	-7,675,391
Re-estimate Caseload Driven and Other Expenditures <i>Reflects updated expenditure projections for out-of-home care (adoption, subsidized guardianship, foster care, congregate care and no nexus special education) and individualized payments; and a revised cost estimate for Worker's Compensation Claims.</i>	-3,701,448
Reduce Excess Congregate Care Capacity/Develop Alternative Services <i>Savings are achieved by eliminating support for one short term assessment and respite home as more children are being served in their communities, and by transitioning youth and young adults currently residing in traditional group homes to lesser cost alternative services aimed at maximizing a successful transition to independent living.</i>	-1,284,247
Reallocate Funding to Appropriate Accounts <i>Reallocate \$202,500 from Other Expenses to align funding under appropriate accounts, as follows: \$30,000 to enhance a grant to the Saint Joseph Parenting Center, Community Based Prevention Programs; \$30,000 for youth suicide prevention training, Community Based Prevention Programs; and \$142,500 for the Veterans Empowering Teens Through Support (VETTS) program, Juvenile Justice Outreach Services.</i>	0
Reallocate Funding for Arts, Tourism and Other Community Grants <i>Funding for arts, tourism and other community grants is reallocated to the Miscellaneous accounts administered by the Comptroller. Outside agencies, non-profits, community organizations, special events and the like should be accountable for their results in support of core state functions, with available funding transitioned to a competitive basis.</i>	-237,893
Consolidate Funding for Care and Support for Children <i>To provide increased flexibility and efficiency, funding appropriated to the following accounts is consolidated: Board and Care for Children - Adoption, Board and Care for Children - Foster, Board and Care for Children - Short Term and Residential, Individualized Family Supports, and No Nexus Special Education.</i>	0
<ul style="list-style-type: none"> Consolidate Agency Operating Funds <i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Workers' Compensation Claims, Family Support Services, Homeless Youth, Differential Response System, Regional Behavioral Health Consultation, Health Assessment and Consultation, Grants for Psychiatric Clinics for Children, Day Treatment Centers for Children, Juvenile Justice Outreach Services, Child Abuse and Neglect Intervention, Community Based Prevention Programs, Family Violence Outreach and Counseling, Supportive Housing, Family Preservation Services, Substance Abuse Treatment, Child Welfare Support Services, Community KidCare, and Covenant to Care.</i> 	0

Budget Summary

• Reduce Agency Operating Funds

-27,795,169

In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.

Reallocate Certain Fringe Benefits Costs to Agency Operating Funds

107,851,550

To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	3,240	3,240	3,240	0	3,240
<i>Financial Summary</i>	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	275,916,401	291,047,234	293,905,124	-293,905,124	0
Other Expenses	34,573,498	35,383,854	34,241,651	-34,241,651	0
<u>Other Current Expenses</u>					
Workers' Compensation Claims	10,551,940	10,540,045	10,540,045	-10,540,045	0
Family Support Services	937,082	974,752	987,082	-987,082	0
Homeless Youth	2,515,707	2,515,707	2,515,707	-2,515,707	0
Differential Response System	8,246,817	8,286,191	8,286,191	-8,286,191	0
Regional Behavioral Health Consultation	1,487,473	1,696,875	1,719,500	-1,719,500	0
Agency Operations	0	0	0	563,450,629	563,450,629
TOTAL - Other Current Expenses	23,739,019	24,013,570	24,048,525	539,402,104	563,450,629
<u>Pmts to Other Than Govts</u>					
Health Assessment and Consultation	868,298	1,015,002	1,015,002	-1,015,002	0
Grants for Psychiatric Clinics for Children	14,972,924	15,865,893	15,993,393	-15,993,393	0
Day Treatment Centers for Children	6,783,292	6,995,792	7,208,292	-7,208,292	0
Juvenile Justice Outreach Services	10,546,301	12,464,608	13,476,217	-13,476,217	0
Child Abuse and Neglect Intervention	8,598,548	9,426,096	9,837,377	-9,837,377	0
Community Based Prevention Programs	7,793,791	7,996,992	8,100,752	-8,100,752	0
Family Violence Outreach and Counseling	1,372,634	2,113,938	2,477,591	-2,477,591	0
Supportive Housing	13,931,363	16,955,158	19,930,158	-19,930,158	0
No Nexus Special Education	1,780,771	1,933,340	2,016,642	-2,016,642	0
Family Preservation Services	5,613,084	6,052,611	6,211,278	-6,211,278	0
Substance Abuse Treatment	9,222,146	10,092,881	10,368,460	-10,368,460	0
Child Welfare Support Services	2,310,730	2,501,872	2,501,872	-2,501,872	0
Board and Care for Children - Adoption	91,616,524	94,611,756	95,921,397	-95,921,397	0
Board and Care for Children - Foster	125,895,821	125,158,543	128,098,283	-128,098,283	0
Board and Care for Children - Short-Term and Residential	111,326,748	107,830,694	107,090,959	-107,090,959	0
Individualized Family Supports	8,382,176	9,413,324	9,413,324	-9,413,324	0
Community Kidcare	35,275,657	40,126,470	41,261,220	-41,261,220	0
Covenant to Care	151,824	159,814	159,814	-159,814	0
Neighborhood Center	237,667	250,414	250,414	-250,414	0
Care and Support for Children	0	0	0	336,518,486	336,518,486
TOTAL - Pmts to Other Than Govts	456,680,299	470,965,198	481,332,445	-144,813,959	336,518,486
<u>Other</u>					
Nonfunctional - Change to Accruals	2,135,557	0	0	0	0
TOTAL - General Fund	793,044,774	821,409,856	833,527,745	66,441,370	899,969,115
TOTAL - ALL FUNDS	793,044,774	821,409,856	833,527,745	66,441,370	899,969,115